



**Rochford District
Council**

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1990

January - December

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12



**Rochford District
Council**

ROCHFORD DISTRICT COUNCIL MINUTES

1990

December (Part 2)

ROCHFORD DISTRICT COUNCIL

Minutes of the Development Services Committee

At a Special Meeting held on 5th December 1990 Present: Councillors G.I. Black (Chairman), Mrs. V.J. Arnold, P.A. Beckers, B.A. Crick, D.F. Flack, Mrs. H.L.A. Glynn, M.J. Handford, Mrs. E.M. Hart, Mrs. J. Helson, S.A. Skinner, A. Stephens, Mrs. M.W. Stevenson, R.E. Vingoe, Mrs. L. Walker and D.A. Weir.

Apologies: Councillors J.A. Gibson ~~and~~ R.A. Pearson *and D.C. Wood*

*Minute 85/91
refers*

Visiting: Councillors Mrs. A.R. Hutchings, Miss B.G.J. Lovett ~~and~~ P.F.A. Webster.

702 BUDGET 1991/92 (Minute 485/90)

NOTE: During discussion on Christmas Lighting Councillor Mrs. M.W. Stevenson declared a non-pecuniary interest by virtue of presidency of the Rayleigh Chamber of Trade and Commerce but remained in the Meeting and participated in the discussion and voting thereon

Members had before them the appended report of the Treasurer setting out the revised revenue estimates for 1990/91 and draft revenue estimates for 1991/92 which fell within the remit of this Committee and received advice from the Policy & Resources Committee to all service Committees to adopt a standard basis for conducting the review of their draft budgets, namely a cash limit of the original estimated expenditure for 1990/91 plus 11% for inflation. The Treasurer provided all Members with copies of a breakdown of the net total expenditure for 1990/91 and 1991/92 which demonstrated that unless savings of the order of £60,000 could be achieved that target would not be met. Having discussed their approach on the basis of that advice, the Committee opted to consider each element of their spending.

Under the heading of Development Administration Members' questions were answered regarding the increase in training and stationery costs, the reallocation to departments of charges for insurance and travel and subsistence and the cost of maintaining the microfilm systems. The Chairman advised Members that the estimate for architectural and engineering services reflected the reducing capacity to recharge to the capital programme for those activities.

As regards the 1990/91 estimate for Planning Appeals General, Members were mindful that this was a contingency provision against costs and noted the current position on expenditure incurred to-date.

The Committee accepted that there was potential for a saving of £2,000 in the 1991/92 estimate for Building Control Consultants and asked that the figure be reduced accordingly. A suggestion that the 1991/92 estimate for horse riding trails should also be reduced was not pursued.

It was noted that the Director of Development was preparing a report on the potential for charging for planning advice and that matter, together with a suggestion from a Member that a charge should also be made for advice on woodlands management, was left for consideration in due course. Members identified the site fee charged for sales of ice-cream and the potential for marketing surplus timber as being other areas where the Council might generate additional income and that was left for information to be produced by the Treasurer and further investigation by the Director of Development

001785

Development Services

In considering the adequacy of the estimate for tree planting, Members were advised that it was hoped to attract additional grant money from the Countryside Commission for that purpose.

Under the heading of Highways General concern was expressed that because the Council were contractually committed on verge maintenance and the contribution from County was not being increased, the shortfall was having to be made good and there was no room to economise.

The Committee noted advice from the Head of Environmental Services that a number of street lighting improvements had been identified as necessary and would be prioritised. The estimate provision was sufficient to enable a reasonable start to be made. A Member asked for details of the allocation of money for Christmas lighting in the different areas.

- P RECOMMENDED That the Committee's budget requirements in respect of revised expenditure and income 1990/91 and estimated expenditure and income for 1991/92 be as set out in the draft revenue estimates subject to the 1991/92 estimate for Building Control Consultants being reduced to £8,000 (31758)(T)

ROCHFORD DISTRICT COUNCIL

REPORT OF THE TREASURER TO ALL SPENDING COMMITTEES IN SPECIAL CYCLE OF MEETINGS

BUDGET 1991/92

Attached for Members' consideration are copies of the general revenue budget 1991/92, proposed scale of charges and schedule of special items for building maintenance pertinent to this Committee.

The budget papers are shown in the same detail as will be used by the Council officers in monitoring expenditure throughout the coming year. Once the estimates have been approved, it is proposed that a summarised budget book with supporting information be produced for the Special Policy & Resources Committee and Council meetings which will set the community charge. The summarised budget will then be made available for public use.

The Treasurer is anxious to ensure that all Member questions are answered comprehensively. In view of the detailed nature of the information provided, Members are requested to raise queries with the Treasurer prior to the meeting in order that adequate answers may be given.

The Policy & Resources Committee meeting on 4 December may wish to proffer advice to Committees on budget policy, in which case it will be reported verbally by the Treasurer.

The scale of charges has been designed to increase the income received by the Council by 9%. In general, no individual charge will increase by more than 11%, except in the areas of statutory charges, environmental health/Treasurer's recharges designed to recover actual cost and leisure contract charges which have been compiled in conjunction with Circa Leisure.

The estimated increase in income derived from increases in charges has been reflected in the draft 1991/92 budget.

RECOMMENDED:

1. that the Committee determine its budget requirements in respect of revised expenditure and income 1990/91 and estimated expenditure and income for 1991/92
2. that the scale of charges be approved.

Background Papers

None.

001787

DEVELOPMENT SERVICES - COMMITTEE SUMMARY	1989/90	1990 / 91		1991/92
	ACTUAL	ESTIMATE	REVISED	ESTIMATE
	£	£	£	£
ARCHITECTURAL AND ENGINEERING SERVICES		81,500	77,100	110,600
DEVELOPMENT CONTROL		322,700	325,300	383,300
LOCAL & STRUCTURE PLANS		158,300	152,500	170,700
BUILDING CONTROL		168,300	177,800	196,366
WOODLANDS AND AMENITIES UNIT		41,000	26,600	57,900
HIGHWAYS GENERAL		107,100	98,000	115,200
COST OF COMMITTEE SERVICING:				
- DEVELOPMENT SERVICES		37,900	38,200	42,700
- PLANNING SERVICES		45,500	45,900	51,300
TOTAL NET EXPENDITURE		962,300	941,400	1,128,000

001788

DEVELOPMENT ADMINISTRATION	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
* SALARIES	11 001 01 000		166,500	154,700	174,000
TRAINING	11 001 05 200		5,600	4,700	6,400
PROFESSIONAL FEES	11 001 06 500		400	400	500
* CAR ALLOWANCES	11 001 06 000		3,100	3,100	3,000
TRAVEL & SUBSISTENCE	11 001 35 110		2,400	2,400	1,100
CONFERENCE EXPENSES	11 001 35 120		700	700	700
EQUIPMENT, TOOLS & MATERIALS	11 001 16 100		13,500	13,500	14,500
PRINTING	11 001 30 130		3,000	3,000	2,500
STATIONERY	11 001 30 210		2,000	2,000	3,500
MAINTENANCE OF MICROFILMING RECORDS			-	-	7,000
* INSURANCE	11 001 40 100		8,600	9,300	2,400
SPECIAL ITEMS - FICHE CABINET	11 001 64 050		500	500	500
* RECHARGE - CENTRAL ADMIN.	11 001 38 000		104,200	103,900	115,600
* RECHARGE - ADMIN. BLDGS.	11 001 38 200		33,800	33,500	37,200
			344,300	333,700	368,900
RECHARGED TO ACCOUNTS:					
* BUILDING CONTROL			(111,000)	(107,600)	(119,000)
* DEVELOPMENT CONTROL			(134,200)	(130,000)	(143,600)
* LOCAL AND STRUCTURE PLANS			(63,100)	(61,200)	(67,700)
* HIGHWAYS GENERAL			(14,000)	(13,600)	(15,000)
* WOODLANDS AND AMENITIES			(5,600)	(5,400)	(6,000)
* PLANNING INQUIRIES			(16,400)	(15,900)	(17,600)
TOTAL NET EXPENDITURE			0	0	0

* ACCOUNTANCY USE ONLY

001789

ENVIRONMENTAL SERVICES ADMINISTRATION	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
* SALARIES	11 002 01 000		87,800	95,900	112,300
TRAINING	11 002 05 200		4,900	4,900	5,400
PROFESSIONAL FEES	11 002 06 500		300	300	300
* CAR ALLOWANCES	11 002 06 000		3,100	3,100	3,300
TRAVEL, SUBSISTENCE & CONFERENCE	11 002 35 110		2,700	2,700	2,900
EQUIPMENT, TOOLS & MATERIALS	11 002 16 100		3,400	3,400	3,700
PRINTING AND STATIONERY	11 002 30 XXX		5,600	5,600	6,000
* INSURANCE	11 002 40 100		7,400	5,400	1,600
* RE-CHARGE - CENTRAL ADMIN.	11 002 38 000		97,100	98,600	107,900
* RE-CHARGE - ADMIN. BLDGS.	11 002 38 200		32,900	32,600	36,200
* RE-CHARGE - COMPUTER SERVICES	11 002 38 400		41,800	41,800	53,600
* RE-CHARGE - AUDIT SERVICES	11 002 38 600		8,800	8,700	12,000
RECHARGED TO ACCOUNTS:			295,800	303,000	345,200
* ENVIRONMENTAL HEALTH	11 002 99 100		(51,000)	(52,200)	(67,500)
* BUILDING MAINTENANCE HOLDING ACC	11 002 99 080		(163,400)	(167,500)	(190,800)
* ARCHITECTS			(23,300)	(23,900)	(27,200)
* DRAINAGE GENERAL			(9,500)	(9,700)	(11,100)
* HOUSE RENOVATION GRANTS			(30,700)	(31,400)	(42,000)
* HOME INSULATION GRANTS			(12,200)	(12,500)	-
* PEST CONTROL			(4,100)	(4,200)	(4,800)
* PUBLIC CONVENIENCES			(1,600)	(1,600)	(1,800)
			0	0	0
* ACCOUNTANCY USE ONLY					

001780

ARCHITECTURAL AND ENGINEERING SERVICES	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
* SALARIES - ARCHITECTS	11 003 01 001		47,100	44,800	48,500
* SALARIES - ENGINEERS	11 003 01 002		43,000	44,900	49,500
* CAR ALLOWANCES - ARCHITECTS	11 003 06 001		4,900	3,300	3,300
* CAR ALLOWANCES - ENGINEERS	11 003 06 002		5,000	4,000	4,000
RIBA - LIBRARY	11 003 64 010		1,100	1,100	1,100
EQUIPMENT TOOLS & MATERIALS	11 003 16 100		2,000	2,000	2,000
* RE-CHARGED ADMIN (HOES)	11 003 50 100		23,300	23,900	27,200
			128,400	124,000	135,600
* RE-CHARGES TO CAPITAL	11 003 99 000		(46,900)	(46,900)	(25,000)
TOTAL NET EXPENDITURE			81,500	77,100	110,600
ACCOUNTANCY USE ONLY					

DEVELOPMENT CONTROL	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
* SALARIES	11 010 01 100		209,800	210,200	239,900
* CAR ALLOWANCES	11 010 06 001		12,300	16,800	18,500
COMPUTER CONSUMABLES	11 010 16 200		500	500	500
CONSULTANTS	11 010 25 200		10,000	10,000	11,000
ADVERTISING	11 010 30 320		4,500	4,000	4,500
TRAVELLING & SUBSISTENCE	11 010 35 110		-	-	1,800
PLANNING APPEALS GENERAL	11 010 49 200		17,000	17,000	18,500
* RE-CHARGE - AUDIT SERVICES	11 010 50 000		5,800	5,800	8,000
* RE-CHARGE - COMPUTER SERVICES	11 010 38 400		12,200	14,100	14,400
* RE-CHARGE - ADMINISTRATION (DOD):					
DEVELOPMENT CONTROL	11 010 50 000		134,200	130,000	143,600
PLANNING INQUIRIES	11 010 50 300		16,400	15,900	17,600
			422,700	424,300	478,300
PLANNING FEES	11 010 82 100		(100,000)	(99,000)	(95,000)
TOTAL NET EXPENDITURE			322,700	325,300	383,300

* ACCOUNTANCY USE ONLY

001792

LOCAL & STRUCTURE PLANS	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
* SALARIES	11 011 01 200		69,400	64,400	74,600
* CAR ALLOWANCES	11 011 06 002		5,300	4,600	3,700
COMPUTER CONSUMABLES	11 011 16 200		400	400	500
RESEARCH & PUBLICITY	11 011 49 100		8,000	8,000	10,000
* RE-CHARGE - COMPUTER SERVICES	11 011 38 400		12,300	14,100	14,400
* RE-CHARGE - ADMINISTRATION (DOD)	11 011 50 100		63,100	61,200	67,700
			158,500	152,700	170,900
DISTRICT PLAN INCOME	11 011 84 200		(200)	(200)	(200)
TOTAL NET EXPENDITURE			158,300	152,500	170,700
BUILDING CONTROL					
* SALARIES	11 012 01 300		149,700	141,300	160,700
* CAR ALLOWANCES	11 012 06 003		12,600	13,900	14,600
CONSULTANTS	11 012 25 100		10,000	5,000	10,000
* RE-CHARGE - ADMINISTRATION (DOD)	11 012 50 200		111,000	107,600	119,000
			283,300	267,800	304,300
FEES - DEPOSIT OF PLANS	11 012 80 100		(28,800)	(22,500)	(28,000)
FEES - FIRST INSPECTION	11 012 81 100		(86,200)	(67,500)	(80,000)
TOTAL NET EXPENDITURE			168,300	177,800	196,300

* ACCOUNTANCY USE ONLY

001793

WOODLANDS AND AMENITIES UNIT	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
* SALARIES	11 250 01 000		81,700	68,300	89,300
REPAIRS, ALTERATIONS & MAINTENANCE	11 250 10 300		400	400	400
* ADMINISTRATION - RAM	11 250 10 000		100	100	100
* RATES	11 250 18 500		200	200	400
* TRANSPORT AND PLANT			3,600	2,500	3,900
* CAR ALLOWANCES	11 250 06 000		3,000	2,500	1,700
TRAVELLING & SUBSISTENCE	11 250 35 110			200	200
EQUIPMENT, TOOLS AND MATERIALS	11 250 16 100		3,500	3,500	3,800
HORSE RIDING TRAILS	11 250 60 100		5,000	4,000	5,000
MISCELLANEOUS EXPENSES	11 250 49 000		1,000	1,000	1,900
TREE PLANTING	11 250 50 010		5,000	5,000	5,000
* RE-CHARGE ADMINISTRATION (DOD)	11 250 58 000		5,600	5,400	6,000
			109,100	93,100	117,700
ICE CREAM SITE FEE	11 250 82 100		(300)	(300)	(300)
SALES	11 250 82 200		(300)	(800)	(900)
COUNTRYSIDE COMMISSION GRANTS					
* CONTRIBUTION FROM FUNDS					
* CONTRIBUTION FROM CASTLE POINT					
* RECHARGES - CAPITAL	11 250 99 010		(30,000)	(30,000)	(20,000)
* RECHARGES - REC GROUNDS	11 250 99 100		(37,000)	(35,000)	(38,200)
* RECHARGES - HRA	11 250 99 200		(500)	(400)	(400)
TOTAL NET EXPENDITURE			41,000	26,600	57,900
* ACCOUNTANCY USE ONLY					

001794

HIGHWAYS GENERAL	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
REPAIRS ALTERATIONS & MAINTENANCE	11 140 10 300		4,100	4,100	1,600
* ADMINISTRATION - RAM	11 140 10 800		1,100	1,100	400
S/I WHITE LINES - TAXI RANKS	11 140 69 010		200	200	200
S/I STREET LIGHTING	11 140 69 020		8,000	-	10,000
S/I BUS SHELTER - EASTWOOD ROAD			-	-	-
* INSURANCE			-	100	100
* VERGE MAINTENANCE	11 140 50 200		78,000	77,800	85,400
STREET/FOOTPATH LIGHTING	11 140 60 020		3,900	3,500	4,000
STREET FURNITURE - SEATS	11 140 60 000		1,100	1,100	1,200
BUS SHELTER LIGHTS	11 140 63 100		300	100	100
STREET NAMEPLATES			3,300	3,300	3,500
SALTING	11 140 65 000		1,300	1,300	1,400
CHRISTMAS LIGHTING	11 140 69 100		7,500	7,500	8,000
* RE-CHARGE - ADMINISTRATION (DOD)	11 140 38 000		14,000	13,600	15,000
			122,800	113,700	130,900
E.C.C. CONTRIBUTION - VERGE MAINT.	11 140 86 000		(15,700)	(15,700)	(15,700)
TOTAL NET EXPENDITURE			107,100	98,000	115,200

* ACCOUNTANCY USE ONLY

ROCHFORD DISTRICT COUNCIL

Minutes of the Leisure Services Committee

At a Special Meeting held on 6th December 1990. Present: Councillors D.R. Helson (Chairman), R.S. Allen, P.A. Beckers, C.K. Bellman, Mrs. J A. Christie, Mrs. P. Cooke, B.A. Crick, N. Harris, Mrs. E.M. Hart, Mrs A R Hutchings, S.N. Jarvis, Mrs. S J Lemon, Miss B.G.J. Loyett, C R. Morgan, J.M. Roden, A. Stephens, R.E. Vingoe, and P.F.A. Webster

703 BUDGET 1991/92 (Minute 485/90)

Members had before them the appended report of the Treasurer setting out the revised revenue estimates for 1990/91 and draft revenue estimates for 1991/92, the scale of charges and those special items of building maintenance which fell within the remit of their Committee. They noted advice from the Policy & Resources Committee to all service Committees to adopt a standard basis for conducting the review of their budgets namely a cash limit of the original estimated expenditure for 1990/91 plus 11% for inflation. The Treasurer provided all Members with copies of a breakdown of the net total expenditure for 1990/91 and 1991/92 which demonstrated that unless savings of the order of £140,000 could be achieved that target would not be met.

The Treasurer advised Members that the draft budget included expenditure which was contractually committed and could not be altered and other areas such as central administration which were difficult to reduce in the short term. The various items involved were identified. Having discussed their approach on the basis of the advice received the Committee opted to consider each non-contractual element of their spending.

In determining whether to reduce the estimate for repairs and maintenance to Clements Hall Leisure Centre the Committee noted the breakdown of the expenditure involved on decoration which was in line with the Council's policy of funding a cyclical programme so as to preserve the fabric of their public buildings. They accepted the advice of the Head of Environmental Services that it would be a false economy to defer various areas for later years and the estimate was maintained. As regards the Courtesy Bus the Chairman reminded Members that this service was currently the subject of negotiations with CIRCA Leisure and that potential existed to effect economies. A similar consideration was seen as applying to the Council's contribution to Action Sport. The Committee having received clarification from the Assistant Chief Executive on the purpose of the £6,200 estimate for Special Events and that of £6,500 for the Sports Festival accepted that there could be potential for savings under both headings but asked that those sums be maintained within the draft budget for the time being. It was also agreed that the Leisure Premises and Operations Equipment estimate for 1991/92 should be maintained at £10,000.

Reference was then made to the provision within the draft estimates for 1991/92 of the sum of £75,000 for a Warden Scheme. It was the general view of Members that because of the financial constraints facing this Authority the introduction of such arrangements should be deferred for the time being and that estimate was deleted. Having concluded their consideration of the draft estimates attention was given to the list of special items and it was agreed that £1,500 provision for the protection of grassed areas at Clements Hall from car parking was no longer required due to the placement of felled trees in this area and that since the County would not be contributing, the sum of £8,500 for improvements to the Park Sports Centre should be deleted also.

001796

Shum

Leisure Services Committee

In considering the schedule of proposed charges the Committee concurred with the suggestion of the Chairman that pavilion hire charges for the pre-school playgroups should be pegged at their current level. As regards the remaining charges which fell outside the Leisure contract the Treasurer suggested that these could rise by 11% rather than the average of 9% shown and that was accepted. A proposal from CIRCA Leisure that there should be a special charge for Sunday swimming to fund improvements to the wet side changing area was also agreed.

P RECOMMENDED (1) That the Committee's budget requirements in respect of revised expenditure and income 1990/91 and estimated expenditure and income for 1991/92 be as set out in the draft revenue estimates subject to:

(i) deletion of the following provisions -

£75,000 for the Warden Scheme
£1,500 for the protection of grassed areas at Clements Hall Leisure Centre
£8,500 for works at Park Sports Centre

(ii) the charges for outdoor sporting facilities which fall outside the Leisure Management contract being increased by 11%

(iii) the charges for pavilion hire to pre-school playgroups being maintained at their existing level

(2) That the 1991/92 provision for expenditure on the Courtesy Bus, Special Events, Action Sport, Sports Festival and Leisure Premises and Operations Equipment be maintained but that they be borne in mind as potential areas of further savings should the need arise. (31758)(T)

Murphy
001797

ROCHFORD DISTRICT COUNCIL

REPORT OF THE TREASURER TO ALL SPENDING COMMITTEES IN SPECIAL CYCLE OF MEETINGS

BUDGET 1991/92

Attached for Members' consideration are copies of the general revenue budget 1991/92, proposed scale of charges and schedule of special items for building maintenance pertinent to this Committee.

The budget papers are shown in the same detail as will be used by the Council officers in monitoring expenditure throughout the coming year. Once the estimates have been approved, it is proposed that a summarised budget book with supporting information be produced for the Special Policy & Resources Committee and Council meetings which will set the community charge. The summarised budget will then be made available for public use.

The Treasurer is anxious to ensure that all Member questions are answered comprehensively. In view of the detailed nature of the information provided, Members are requested to raise queries with the Treasurer prior to the meeting in order that adequate answers may be given.

The Policy & Resources Committee meeting on 4 December may wish to proffer advice to Committees on budget policy, in which case it will be reported verbally by the Treasurer.

The scale of charges has been designed to increase the income received by the Council by 9%. In general, no individual charge will increase by more than 11%, except in the areas of statutory charges, environmental health/Treasurer's recharges designed to recover actual cost and leisure contract charges which have been compiled in conjunction with Circa Leisure.

The estimated increase in income derived from increases in charges has been reflected in the draft 1991/92 budget.

RECOMMENDED:

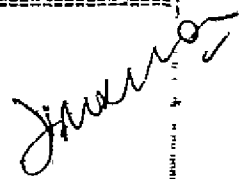
1. that the Committee determine its budget requirements in respect of revised expenditure and income 1990/91 and estimated expenditure and income for 1991/92
2. that the scale of charges be approved.

Background Papers

None.

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LEISURE SERVICES - COMMITTEE SUMMARY	1989/90	1990 / 91		1991/92
	ACTUAL	ESTIMATE	REVISED	ESTIMATE
	£	£	£	£
CONTRACT PAYMENT		288,400	288,400	314,400
RETAINED COST OF LEISURE PREMISES & OPERATIONS		425,000	414,400	502,100
ALLOTMENTS		0	1,500	1,600
ACTION SPORT		18,400	18,400	20,000
DAY CENTRES		800	800	(1,400)
MANAGEMENT OF RECREATION GROUNDS & OPEN SPACES		435,600	463,600	
MANAGEMENT OF RECREATION GROUNDS				486,000
MANAGEMENT OF OPEN SPACES				114,200
THE MOUNT		6,000	6,000	6,600
MILL TOWER		2,300	2,300	2,300
COST OF COMMITTEE SERVICING		34,700	35,000	39,100
TOTAL NET EXPENDITURE		1,211,200	1,230,400	1,484,800



LEISURE PREMISES & OPERATIONS	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
CONTRACT PAYMENT			288,400	288,400	314,400
RETAINED COSTS OF LEISURE PREMISES AND OPERATIONS					
REPAIRS & MAINTENANCE:					
CASTLE HALL	15 350 10 300		4,200	4,200	1,300
MILL HALL	15 350 10 320		15,100	15,100	13,600
FREIGHT HOUSE	15 350 10 330		9,200	9,200	9,400
PARK SPORTS CENTRE	15 350 10 340		1,200	1,200	3,400
GT MAKERING S.C.	15 350 10 350		2,900	2,900	3,800
CLEMENTS HALL	15 350 10 360		45,700	45,700	57,100
* ADMINISTRATION - RAM	15 350 10 700		41,200	39,100	49,400
* MAINTENANCE OF GROUNDS	15 350 11 000		11,400	11,400	12,500
COURTESY BUS	15 350 20 200		27,000	21,600	23,500
RENT & RATES	15 350 20 300		165,000	165,000	183,000
LEASING PAYMENTS	15 350 20 400		7,300	7,300	7,300
SPECIAL EVENTS	15 350 20 500		5,700	5,700	6,200
* INSURANCE	15 350 40 000		21,600	23,500	25,900
TOTAL EXPENDITURE C/FWD			357,500	351,900	396,400

* ACCOUNTANCY USE ONLY

001800

LEISURE PREMISES & OPERATIONS CONT.	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
TOTAL EXPENDITURE B/FWD			357,500	351,900	396,400
SPECIAL ITEMS:					
MILL HALL	15 350 69 050		25,200	25,200	18,800
PARK SPORTS CENTRE	15 350 69 100		11,000	11,000	8,500
GREAT WAKERING SPORTS CENTRE	15 350 69 150		4,000	4,000	11,600
CLEMENTS HALL SPORTS CENTRE	15 350 69 200		28,000	28,000	62,500
FREIGHT HOUSE	15 350 69 250		2,000	2,000	11,000
CASTLE HALL	15 350 69 300		4,000	4,000	0
EQUIPMENT	15 350 69 350		10,000	5,000	10,000
			441,700	431,100	518,800
RENT	15 350 90 000		(16,700)	(16,700)	(16,700)
TOTAL NET EXPENDITURE			425,000	414,400	502,100

* ACCOUNTANCY USE ONLY

001801

Shaw

ALLOTMENTS	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
REPAIRS, ALTERATIONS & MAINTENANCE	15 010 10 300		300	300	300
* ADMINISTRATION - RAM	15 010 10 800		100	100	100
* MAINTENANCE OF GROUNDS	15 010 11 000		1,200	1,200	1,300
FUEL, LIGHT & CLEANING MATERIALS	15 010 12 400		100	100	100
RENT AND RATES				1500	1,300
* RE-CHARGE - AUDIT	15 010 38 600		600	600	
COMPETITION PRIZES	15 010 49 100		100	100	100
			2,400	3,900	4,200
RENTS			(2,400)	(2,400)	(2,600)
			0	1,500	1,600

* ACCOUNTANCY USE ONLY

001802

Shaw

ACTION SPORT	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
ACTION SPORT CONTRIBUTION	15 060 75 000		18,400	18,400	20,000
TOTAL NET EXPENDITURE			18,400	18,400	20,000

* ACCOUNTANCY USE ONLY

001803

Shaw

DAY CENTRES	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
REPAIRS, ALTERATIONS & MAINTENANCE	15 150 10 300		1,000	1,000	1,700
* ADMINISTRATION - RAM	15 150 10 800		300	300	400
SPECIAL ITEMS - BUILDING WORKS	15 150 69 XXX		-	-	-
* INSURANCE	15 150 40 100		300	300	300
			1,600	1,600	2,400
* RE-CHARGE - VOLUNTARY ORGANISATIONS	15 150 84 000		(800)	(800)	(3,000)
TOTAL NET EXPENDITURE			800	800	(1,400)

* ACCOUNTANCY USE ONLY

001804

Shaw 1/2

MANAGEMENT OF RECREATION GROUNDS AND OPEN SPACES	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
REPAIRS, ALTERATIONS & MAINTENANCE	15 200 10 300		35,200	35,200	-
* ADMINISTRATION - RAM	15 200 10 750		11,700	11,100	-
FUEL/LIGHT/CLEANING MATS:					
GAS GENERAL	15 200 12 200		1,300	1,300	-
WATER GENERAL	15 200 12 400		2,600	3,800	-
SEWERAGE GENERAL	15 200 12 450		1,700	1,700	-
EQUIPMENT, TOOLS AND MATERIALS	15 200 16 100		10,500	10,500	-
RENT AND RATES	15 200 18 500		1,800	1,800	-
* INSURANCE	15 200 40 100		1,700	1,700	-
* RE-CHARGE - MAINT OF GROUNDS	15 200 55 100		333,000	332,400	-
* RE-CHARGE - WOODLANDS AND AMENITIES	15 200 55 200		37,000	35,000	-
SPECIAL ITEMS - BUILDING WORKS	15 200 69 XXX		8,000	8,000	-
DOG LITTER SCHEME				30,000	-
WARDEN SCHEME					-
			444,500	472,500	-
LAND AND ACCESS CHARGES	15 200 84 300		(4,100)	(4,100)	-
PAVILIONS	15 200 84 500		(4,800)	(4,800)	-
TOTAL NET EXPENDITURE			435,600	463,600	-

* ACCOUNTANCY USE ONLY

001805

Jawane

MANAGEMENT OF OPEN SPACES	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
REPAIRS, ALTERATIONS & MAINTENANCE			-	-	3,500
* ADMINISTRATION - RAM			-	-	900
EQUIPMENT, TOOLS AND MATERIALS			-	-	300
* RE-CHARGE - MAINT OF GROUNDS			-	-	109,500
TOTAL NET EXPENDITURE			-	-	114,200

* ACCOUNTANCY USE ONLY

001807 *Shawcross*

MAINTENANCE OF GROUNDS HOLDING ACCOUNT	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
* TRANSPORT & PLANT	15 205 25 100		3,500	2,500	2,500
CONTRACT PAYMENTS	15 205 55 000		560,500	560,500	615,600
SOIL REMOVAL - CEMETERIES	15 205 55 100		1,900	1,500	1,600
MANAGEMENT FEE - SPORTS PITCHES	15 205 60 000		12,500	8,600	13,600
PROVISION FOR CONTRACT:					
VARIATION	15 205 65 800		8,600	12,500	9,300
SPORTS FESTIVAL EVENTS	15 205 65 200		6,000	6,000	6,500
			592,600	591,600	649,100
* INCOME - LETTINGS	15 205 81 000		(44,900)	(44,900)	(49,000)
* RE-CHARGE - ADMIN BUILDINGS	15 205 81 100		(16,300)	(16,300)	(17,900)
* RE-CHARGE - LEISURE PREMISES ETC	15 205 81 200		(11,400)	(11,400)	(12,500)
* RE-CHARGE - ALLOTMENTS			(1,200)	(1,200)	(1,300)
* RE-CHARGE - THE MOUNT			(5,700)	(5,700)	(6,300)
* RE-CHARGE - DEPOT SERVICES	15 205 81 300		(2,900)	(2,900)	(3,000)
* RE-CHARGE - VERGE MAINTENANCE	15 205 81 400		(78,000)	(77,800)	(85,400)
* RE-CHARGE - HOUSING REVENUE ACCOUNT	15 205 81 500		(64,600)	(64,500)	(70,800)
* RE-CHARGE - CEMETERIES & CHURCHYDS.	15 205 81 600		(34,600)	(34,500)	(37,900)
* RE-CHARGE - REC. GROUNDS & O/S	15 205 81 700		(333,000)	(332,400)	-
* RE-CHARGE - REC. GROUNDS			-	-	(255,300)
* RE-CHARGE - OPEN SPACES			-	-	(109,500)
			0	0	0
* ACCOUNTANCY USE ONLY					

001808

THE MOUNT	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
* MAINTENANCE OF GROUNDS	15 230 11 000		5,700	5,700	6,300
EQUIPMENT, TOOLS & MATERIALS	15 230 16 100		300	300	300
TOTAL NET EXPENDITURE			6,000	6,000	6,600

* ACCOUNTANCY USE ONLY

001809

J. H. H. H.

MILL TOWER	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
REPAIRS, ALTERATIONS & MAINTENANCE	15 140 10 300		1,400	1,400	1,400
* ADMINISTRATION - RAM	15 140 10 800		400	400	300
RATES	15 140 18 500		200	200	200
* INSURANCE	15 140 40 100		300	300	400
TOTAL NET EXPENDITURE			2,300	2,300	2,300

* ACCOUNTANCY USE ONLY

001810

LEISURE SERVICES COMMITTEE - SPECIAL ITEMS

SPECIAL ITEM CATEGORIES:

CONT. = CONTRACTED
 ALT & IMP = ALTERATIONS AND IMPROVEMENTS
 L, S & H = LEGAL, SAFETY & HYGIENE
 SECURITY = SECURITY REQUIREMENT

	< ESSENTIAL ITEMS		>< NON - ESSENTIAL ITEMS	
	TOTAL COST	SPECIAL ITEM INDICATOR	NECESSARY	DESIRABLE
CASTLE HALL				
Re-wiring as per programme			900	
Re-seal main floor			900	
TOTAL CASTLE HALL	0		1,800	0
MILL TOWER				
Tower floodlighting				1,500
TOTAL MILL TOWER	0		0	1,500
MILL HALL				
Programmed light fitting replacement	4,000 L, S & H		2,000	
Replace part of ventilation plant	7,000 CONT.		3,000	
Provide lockable screens			1,000	1,200
Renew audio system	2,800 CONT.			
Fire precaution works	5,000 L, S & H			
TOTAL MILL HALL	18,800		6,000	1,200

001811

Johnson

	ESSENTIAL ITEMS		NON - ESSENTIAL ITEMS	
	TOTAL COST	SPECIAL ITEM INDICATOR	NECESSARY	DESIRABLE
FREIGHT HOUSE				
Public entertainment licence works	2,800 L, S & H			
Replace carpets - committee room			2,000	
Heating replacement programme	7,700 CONT.			
Additional car park lighting	500 L, S & H		500	
Extend audio equipment			500	1,200
Improve security			500	
TOTAL FREIGHT HOUSE	11,000		3,500	1,200
GREAT MAKERING SPORTS CENTRE				
Car park resurfacing	6,000 L, S & H			
Lighting outside centre	600 SECURITY			
Improve lighting in weights room			1,000	
Bicycle stands			800	
Flooring repairs	5,000 CONT.			
Disabled access			1,300	
Install counter - Reception area				1,500
TOTAL GREAT MAKERING SPORTS CENTRE	11,600		3,100	1,500

Sumner

001812

	ESSENTIAL ITEMS		NON - ESSENTIAL ITEMS	
	TOTAL COST	SPECIAL ITEM INDICATOR	NECESSARY	DESIRABLE
CLEMENTS HALL SPORTS CENTRE				
Improve drainage	3,000 L. S & H			
Refurbish squash courts	4,500 CONT.			
Phase 1 ductwork repairs	11,000 CONT.			
Road and car park resurfacing	9,000 L. S & H			
Replace plant motors	6,000 CONT.			
Re-carpet viewing gallery	10,000 CONT.			
Fire precautions	900 L. S & P			
Renew security system	4,500 CONT/SEC			
Repairs to audio system	3,500 CONT.			
Improve car park lighting	2,700 ALT & IMP			
Protect grass areas	1,500 ALT & IMP			
Replace part AHU to changing rooms	2,700 CONT.			
Insulate rooflights family lounge	1,200 CONT.			
Extend energy management system to pool area			10,000	
Renew Haltern Suite partitions			8,000	
Improve display boards			500	
Provide pool covers CAPITAL			30,000	
Improve lighting			9,500	
Replace Rochford Suite curtains			3,000	
Renew fountain system			2,000	
Provide lighting protection			800	
Overhaul Rochford Suite doors			10,000	
Improve ventilation - Cafeteria			4,000	
Re-floor swimming changing areas			32,500	
Programme of toilet improvement CAPITAL			17,400	
Improve ventilation to squash courts 1 to 4			9,000	
Re-floor projectile room CAPITAL			17,000	
Provide grasscrete parking areas CAPITAL				30,000
Provide close circuit T.V.				5,000
Provide additional electrical sockets				1,200
Provide outdoor equipment compound				3,000
Provide store				15,000
Remove catering lift				2,000
Replace skylights				4,000
Re-carpet phase 4 stairs etc				6,000
Standardise door locks				7,500
Pool plant room - provide internal access				2,500
Rochford Suite - provide access/entrance from car park				10,000
Provide air chilling plant for Haltern Suite				20,000
TOTAL CLEMENTS HALL SPORTS CENTRE	62,500		153,700	106,200

001813

James

	ESSENTIAL ITEMS		NON - ESSENTIAL ITEMS	
	TOTAL COST	SPECIAL ITEM INDICATOR	NECESSARY	DESIRABLE
PARK SPORTS CENTRE				
Refurbish squash courts				
Fencing repairs/improvements to paving areas	3,500	L, S & H		
Works in respect of licencing	5,000	L, S & H		
Squash courts walkway carpets				1,800
Provide sauna suite CAPITAL				10,000
TOTAL PARK SPORTS CENTRE	8,500		0	11,800
RECREATION GROUNDS				
Replacement of sanitary fittings	6,000	L, S & H		
Re-surface car parks	12,000	L, S & H		
Renew locks	1,500	CONT.		
TOTAL RECREATION GROUNDS AND OPEN SPACES	19,500		0	0

Sumner

001814

LEISURE SERVICES COMMITTEE (Other than Leisure Contract)

OUTDOOR SPORTING FACILITIES

<u>Existing</u> <u>Charge</u> <u>f</u>	<u>Proposed</u>	<u>%</u> <u>Increase</u>
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BOWLING GREEN OR CROQUET LAWN

Club Hire (V A T applicable or not, depending
on frequency of hire)

Per rink per day	5 60	6 10	8 9
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Casual Hire (inclusive of V A.T.)

Per rink per day	7 30	8 00	9 6
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Per rink per 2 hours	4 50	4 90	8.9
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Per person (singles session)	1.70	1.85	8.8
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Hire of Equipment

Woods and slips per session	1.00	1.10	10 0
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CRICKET (charges exempt from V A.T.)

(V A T RULES MUST BE ADHERED TO)

Class 'A' Pitch

Exclusive use of pitch	460.00	500.00	8.7
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Alternate use of pitch	240.00	260.00	8.3
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Class 'B' Pitch

Exclusive use of pitch	370.00	400.00	8.1
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Alternate use of pitch	190.00	210.00	10.5
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Casual Lettings (including Pavilion)

(where V A T. must be added)

- Full Day	50 00	55 00	10.0
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- Bank Holiday	65.00	71.00	9.2
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- Afternoons (Mid Week and Saturdays)	30 00	33.00	10.0
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- Afternoons (Sunday)	45.00	49.00	8.9
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- Evenings	30.00	33.00	10.0
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Artificial Wicket	30.00	33.00	10.0
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HOCKEY (charges exempt from V A T)

Exclusive use of pitch	315.00	344 00	9.2
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Alternate use of pitch	160.00	175.00	9.4
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Casual Lettings including Pavilion

(Where V.A.T must be added)

30.00	33.00	10.0
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001815

James

OUTDOOR SPORTING FACILITIES (Cont.)	Existing Saturday £	Proposed	% Inc	Existing Max or Sunday £	Proposed	% Inc
<u>FOOTBALL/RUGBY</u> (Charges exempt from VAT)						
Exclusive use of pitch						
- Class 'A' Pitch	524.00	570.00	8.8	567.00	618.00	9
- Class 'B' Pitch	378.00	412.00	9	408.00	445.00	9.1
Alternate use of pitch						
- Class 'A' Pitch	265.00	290.00	9.4	281.00	307.00	9.2
- Class 'B' Pitch	189.00	206.00	9	211.00	230.00	9
Casual Lettings including Pavilion (where V.A.T must be added)						
- Adults	38.00	42.00	10.5	43.00	47.00	9.3
- Juniors	25.00	27.00	8	31.00	34.00	9.6
Notes. Junior Teams 40% less on use of Senior Pitches						

Established Junior Pitches

Exclusive use of pitch						
- Class 'A' Pitch	286.00	312.00	9.1	324.00	354.00	9.2
- Class 'B' Pitch	194.00	212.00	9.3	227.00	248.00	9.2
Alternate use of pitch						
- Class 'A' Pitch	146.00	160.00	9.6	167.00	182.00	9
- Class 'B' Pitch	103.00	112.00	8.7	113.00	124.00	9.7
- Cubs use	86.00	94.00	9.3			

(Exclusive use by Cub Scout League 80% of junior charge)

PAVILION HIRE (including Changing Rooms)	Existing	Proposed	% Increase
- per 3 hour session	21.00	22.90	9

Note - Hire in respect of Youth Clubs will be reduced by 50%

Playgroups

Pre-School and Mother & Child			
Morning Session	6.75	7.40	9.6
Afternoon Session	5.70	6.25	9.6

Note:- All playgroups using pavilions for five or more sessions per week will have a 10% reduction in the booking fee (Minute 344/83 refers).

TENNIS

Casual Bookings (55 min. Sessions)

(Charges where V.A.T. is absorbed)

Per Court - Adult) Any	2.05	2.25	9.8
- Junior) Day	1.30	1.40	7.7

PUTTING + Deposit 50p, hire of equipment)	0.25	.30	20.0
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ALLOTMENTS

(Charges exempt from V.A.T.)

Rent - per rod, per year	3.25	3.55	9.2
O.A.P - per rod, per year	2.15	2.35	9.3

001816

The following charges relate to the Leisure Contract The Council retains control of charging policy by fixing the maximum price that can be applied The company may, if they so wish, levy a lower charge at their discretion

001817

J. J. J.

ACTIVITY CHARGES

	<u>Existing</u> <u>Charge</u>	<u>Proposed</u>	<u>£</u> <u>Increase</u>
<u>Activity Charges where Day Membership Fees</u> <u>are not payable</u>	f		
Creche - Casual	1 05	1 10	4 7
Swimming - Schools, AVRO and Medical Referrals	0 50	55	10
Trim Trail	0.50	50	0
<u>Activity charges where the Day Membership fee is</u> <u>also payable by Non Members</u>			
Climbing Wall	1 35	1.50	11 1
"50 plus" Various Activities (Per Session)	1.00	1.10	10
Organised Activities/Link Badge/Action Sport	0.80	.85	6 3
Jacuzzi	0.55	55	0
Junior Activity Programme	0.90	1.00	11.1
Ladies/Mens Recreation - Various Sports (Per Session)	1.55	1.70	9 7
Sauna	1.70	2.00	17 6
Solarium (timed session) (per 20 mins)	1.95	2.20	12.8
Swimming - Junior, Lunch-time, Senior Citizens, Disabled	0.40	.50	25
- Adults	0.80	.90	12.5
Unemployed (Casual use of any unbooked facility)	0.80	.85	6.3
Weight Training Adults	1 35	1.50	11.1
Power weight training	1.75	1 90	8.6

001818

James

FACILITY CHARGES

	<u>Existing</u> <u>Charge</u> f	<u>Proposed</u>	<u>%</u> <u>Increase</u>
<u>Facility charges where the Day Membership fee is</u> <u>also payable by Non-Members</u>			
Badminton Courts - Per 55 Minutes	3 70	4 10	10.8
Bowls - Per Rink	3 60	4.00	11.1
Climbing Wall - Group or Club use	8.00	10 00	25
Cricket - Per Net	5.20	5 80	11.5
Squash Courts - Per 40 mins	3 20	3 60	12.5
Table Tennis - Per table and bats	1 40	1.55	10.7

Affiliated Sports Clubs (including surcharge where applicable and excluding VAT on block booking contracts)

Archery per boss	5 50	6 05	10
Badminton per court	3 90	4 35	11.5
Bowls per mat	3 60	4.00	11.1
Cricket per net	5.70	6.25	9.6
Squash per court	3.20	3.52	10
Swimming - Residents Club - Exclusive Use	25.50	28.50	11.8
- Other Clubs - Exclusive Use	35.25	42.00	19.1
- Charge Per Lane- Exclusive Use	8.20	9.00	9.8

CLEMENTS HALL LEISURE CENTRE

Outside Areas

Hard Surface area (Whole Space)	22 00	22 00	0
Astro turf	13.75	15.40	12

Sports Areas - Per hour inclusive of Set-up time - Non Profit Making Uses/Sports

Main Sports Hall - Per hour	32 50	35.75	10
Halter Suite - Per hour	8 50	9.35	10
Rochford Suite - Per hour	13.50	14.85	10
Projectile Room - Per hour	20.00	22 00	10

PARK SPORTS CENTRE

Hard Surface Area	11.00	12.30	11.8
Gymnasium	11.25	12.40	10.2

GREAT WAKERING SPORTS CENTRE

Outside Area	7.40	8.15	10.1
Speedway Track (Per Year)	73 50		

001819

<u>ROCHFORD LEISURE MEMBERSHIP FEES - Per year</u>		<u>Existing</u> <u>Charge</u> f	<u>Proposed</u>	<u>%</u> <u>Increase</u>
<u>Membership</u>	- Day Membership (All Classes)	0 30	0.30	0
	- Adult	30 00	33 00	10
	- Junior/Senior Citizen	20 00	22 00	10
	- Family	60.00	66.00	10
	- Husband/Wife	45 00	49.50	10
	- Booking Affiliate	10.00	11.00	10
<u>Gold Card</u>	- Badminton	195 00	215.00	10 3
	- Squash	165.00	181.50	10
<u>Super Swimmer</u>				
	- Adult	27.50	30.00	9 1
	- Junior/Senior Citizen	17.50	18.50	8 8
	- Family	55 00	60.50	10
	- Husband/Wife	42.00	46.00	9.5
<u>Non-Rochford Resident</u>				
	- Initial Joining Supplement	10.00	10.00	0
<u>Clubs</u>	- Affiliation Charge	10.00	10.00	0
<u>Notes</u>				
(1) Charges for Commercial use of sports areas are negotiable				
(2) No affiliation fee will be payable by clubs which are members of the Rochford District Sports Council				
(3) All sessions last 55 minutes unless otherwise stated.				
(4) Hire of outside area includes day membership for all players.				

001820

James

PUBLIC HALLS

The following notes apply to specific areas of hire:-

- 1) All charges for commercial use will be by negotiation
- 2) A 50% reduction in hall hire will apply to hirers who are Registered Charitable Organisations or who hold a Registration Exemption Certificate CIRCA Leisure refer all applications to the Treasurer for specific approval of the letting
- 3) Use of the Freight House Community Centre by the Hawkwell Parish Council for the purpose of holding Meetings be allowed on three occasions in any one month without charge (Minute 739/82 refers)

- 4) Playgroups will be charged at the following session hire rate

	<u>Existing</u> <u>Charge</u>	<u>Proposed</u>	<u>%</u> <u>Increase</u>
Morning Sessions	8.30	9.15	10.2
Afternoon Sessions	6.60	7.25	9.8

- 5) Where available, lettings will include use of a piano Where application is made in advance, lettings will include a bar extension and music licence fee.
- 6) The provision of food or drink during any hiring will be through the Council's approved banqueting operation, with the exception of Castle Hall, Rayleigh
- 7) For catering and banqueting, percentage reductions may apply to the scheduled hire charges by agreement with CIRCA Leisure.

PUBLIC HALLS (Cont)

Charges Exempt from V.A.T. (except where indicated by #)

All Charges are Per Hour (Except where indicated)

<u>Facility</u>	<u>Existing</u> <u>Charge</u> <u>£</u>	<u>Proposed</u>	<u>%</u> <u>Increase</u>
<u>Castle Hall</u>			
Main Hall	15.35	16 75	9.1
Kitchen	5.75 #	6 35 #	10 4
<u>Clements Hall</u>			
Rochford Suite	22 50	25.00	11 1
Haltern Suite	17.50	19.50	11.4
Glass Bar	9 00	10.00	11 1
<u>Freight House</u>			
Great Eastern Room	22 00	24.20	10
Pullman Suite	20.20	22.25	10.1
Carriage Room	16.40	18 00	9.8
Meeting Rooms	6 15	6.75	9 8
<u>Mill Hall</u>			
Main Hall	22.50	24.75	10
Lounge	20.20	22.25	10.1
Coffee Mill (evenings)	7.25	8.00	10.3
Dressing Room	5.00	5.50	10
Terrace Bar (Whole)	8.85	9 75	10 2
" " (Half)	5.40	6.00	11.1
Foyer	11.60	12.75	9 9
Stage/Catwalk hire (per session)	54.00 #	60.00 #	11.1
Lights (per hour)	4.50 #	5.00 #	11.1

CHAIRMAN

DATE

12 Feb 91

001822

ROCHFORD DISTRICT COUNCIL

Minutes of the Council

At a Meeting held on 11th December 1990. Present Councillors B.A. Crick (Chairman), R.S. Allen, Mrs V.J. Arnold, P.A. Beckers, C.K. Bellman, C.I. Black, R.H. Boyd, Mrs J.A. Christie, Mrs P. Cooke, Mrs J. Fawell, T. Fawell, D.F. Flack, Mrs H.L.A. Glynn, Mrs V. Grigg, M.J. Handford, N. Harris, Mrs E.M. Hart, A.J. Harvey, D.R. Helson, Mrs J. Helson, Mrs A.R. Hutchings, S.N. Jarvis, Mrs S.J. Lemon, Miss B.G.J. Lovett, Mrs E. Marlow, C.R. Morgan, R.A. Pearson, J.M. Roden, S.A. Skinner, A. Stephens, Mrs M.W. Stevenson, R.E. Vingoe, Mrs L. Walker, P.F.A. Webster, D.A. Weir, D.C. Wood and C. Wren

704 MINUTES

Resolved that the Minutes of the Meeting of 6th November 1990 be approved as a correct record and signed by the Chairman

05 CHAIRMAN'S ANNOUNCEMENTS

The Chairman referred first to the concurrent Special Cycle of Meetings through which process the spending Committees were determining their budget requirements. Continuing he said that he had attended various performances by Arts Council affiliated bodies which he commended to Members. He had been involved recently in bulb planting at Ashington. The Health Authority had invited him to be present at the re-opening of the refurbished Rocheway Clinic and he praised the improved facilities now available. He had visited all of the Council's sheltered schemes in the company of the Chief Housing Manager and met residents and wardens whose dedication he admired.

Arrangements had been made for him to present Food Hygiene Certificates to staff in catering firms who had attained a high standard in the training course run by the Council. The Festive Lights in Rayleigh had been switched on recently and he paid tribute to the efforts of all those involved. He had attended a recital by the Leigh Orpheus Choir which demonstrated the wealth of local talent. Finally he had participated in the 100th Birthday celebrations of a resident at Eastwood Lodge.

706 COMMITTEE MINUTES

Resolved (1) that the Minutes of Committee be received and the recommendations contained therein as amended be adopted

(2) that the Common Seal of the Council be affixed to any documents necessary to give effect to decisions taken or approved by Council in these Minutes

<u>Committee</u>	<u>Date</u>	<u>Minute Nos.</u>
Health & Housing Services	13th November 1990	613 - 638

Minute 616 Public Conveniences

In moving adoption of this Minute the Chairman of the Committee asked Members to note that it was cross-referred with Minute 674 of the Policy and Resources Committee (SEC)

001823

Council

Planning Services

15th November 1990

639 - 645

Minute 642, Schedule of Development Applications and Recommendations

The Chairman of the Committee asked Members to note that those Members shown under Para 6 as having a non-pecuniary interest by virtue of membership of the Rayleigh Mount Local Committee should also include Councillor D R Helson (SEC)

Leisure Services

20th November 1990

646 - 653

Minute 653; Rochford Sports Council

Council noted advice from the Chairman of the Committee that the Sports Council did not wish to alter the date of the Festival of Sport which had been set to coincide with the annual visit of the fair to King George V Playing Field

Development Services

22nd November 1990

654 - 671

Minute 668, Highways Service Review

In moving adoption of this Minute the Chairman asked Members to note that it was cross-referred with Minute 674 of the Policy and Resources Committee (SEC)

Minute 671 Conversion of Former Council Properties into Self-Contained Flats - 27 Middlemead, Rochford

A proposition that the Council should as a matter of policy maintain all covenants on the sale of Council houses was defeated and Minute 671 was adopted. Council concurred instead with the suggestion of the Chairman of the Policy and Resources Committee that a report be made to his Committee on the overall policy considerations of the conversion of former Council properties into self-contained flats

Resolved that arrangements be made accordingly (SEC)

Policy & Resources

4th December 1990

672 - 701

Minute 675(A), Personnel Sub-Committee

Arising out of the impending departure of the Chief Executive & Director of Finance, the Chairman of the Personnel Sub-Committee drew attention to the need to designate one Officer as responsible for dealing with the budget and it was

Resolved that the matter be dealt with at the Special Meetings of the Policy & Resources Committee and Council on 18th December 1990 (SEC)

Minute 685 Parish Boundary Review

The Chairman referred to a discrepancy in the third paragraph of the letter from the Boundary Commission which referred to Harrogate Drive whereas the street name was Harrogate Road and at his request it was

Resolved that the Boundary Commission be advised accordingly. (2320)(ACE)

001824

Council

Minute 686. Area Service Points

Council accepted the proposition of a Member that the introduction of Area Service Points should be phased over a period of four years so as to provide for the inclusion of Canewdon and the suggestion of another Member that this be programmed for 1993/94 and Hawkwell/Hockley for 1994/95

Resolved that the first recommendation of Minute 686 be amended to read as follows.

"That provision be made within the draft estimates for the introduction of Area Service Points to be phased over a period of four years as follows:

Great Wakering	1991/92
Hullbridge	1992/93
Canewdon	1993/94
Hawkwell/Hockley	1994/95" (757)(MT)

707 NOTICE OF MOTION RECEIVED PURSUANT TO STANDING ORDER 5

Members had before them the following Motion standing in the names of Councillors P.F A Webster, T. Fawell, Mrs L. Walker, D.C. Wood, R.A Pearson, Mrs. E Marlow, Mrs. P. Cooke, Mrs E M. Hart, Miss B G.J. Lovett and A.J Harvey:

"Allowing for the abolition of the £60 safety net and the additional income of £½ million, this Council instructs its Officers to ensure the Community Charge for 1991/92 is no greater than the current level and anything additional would be totally unwarranted and excessive "

At the request of the Chairman the Treasurer reminded Members that the Council's ability to maintain the Community Charge for 1991/92 at this year's figure would be largely dependent on the level of the precept for Essex. The only prospect of being able to satisfy the terms of the Motion would be if County were to spend significantly below their Standard Spending Assessment of £782. If on the other hand they spent up to that amount then in order to maintain the Community Charge at this year's level Rochford would need to effect savings of the order of £1.5 million.

Having ascertained that it was the wish of the mover of the Motion to proceed notwithstanding that advice the Chairman said he would allow the matter to be dealt with at that Meeting since it impinged upon the budget strategy which had been adopted earlier under Minute 679 and which currently formed the framework within which the Cycle of Special Meetings was being conducted.

In moving the Motion Councillor Webster clarified that its purpose was to ensure the Council's budget did not exceed the level of this year's expenditure plus inflation which accorded with existing policy. He had maintained that view at both of the Special Meetings that had already taken place but it had not prevailed.

Seconding the Motion Councillor Fawell suggested that the combination of additional income by way of high interest rates and the abolition of the safety net would generate a substantial margin by which to maintain the existing level of Charge. Against that Members noted advice from the

001825

Council

Treasurer that £200,000 of the interest windfall was already committed and argued that the £60 safety net figure should be discounted because it had been a one-off levy by the Government for redistribution to inner city authorities and therefore had been entirely separate from Rochford's expenditure this year.

Despite the assurance that had been given by the mover as to the underlying intention Members felt unable to accept the Motion in its submitted form because it contained no reference to an allowance for inflation. Furthermore they were mindful that at this stage the Council's policy provided guidelines to spending Committees against which to set their priorities, that the budget had yet to be set and that this would be a matter for subsequent debate when that process had been completed. They were concerned that the Motion if adopted could pre-empt matters by instructing Officers as to the level of the Community Charge, and nullify the progress that had been achieved already by changing the basis on which the review was being conducted. It was accordingly proposed by Councillor C I Black and seconded by Councillor M J. Handford.

"That the Motion be amended so as to read -

'Allowing for the abolition of the £60 safety net and the additional income of £½ million, but also allowing for the new environmental duties that must be performed, this Council instructs its Officers to urgently prepare a report on the consequences for this Council of ensuring that the Community Charge for 1991/92 is no greater than the current level''

With the consent of the proposers of the amendment, the words "plus inflation" were added at the end. On a show of hands the Motion as amended was adopted and it was

Resolved that allowing for the abolition of the £60 safety net and the additional income of £½ million, but also allowing for the new environmental duties that must be performed, this Council instructs its Officers to urgently prepare a report on the consequences for this Council of ensuring that the Community Charge for 1991/92 is no greater than the current level plus inflation. (2159)(T)

NOTE During discussion on the foregoing item it was

Resolved that Standing Order 1.8 be suspended to enable transaction of the remaining business

708 CONTRACT NO 1548 - UPGRADING FIRE ALARM SYSTEMS

The Secretary to the Council reported in confidence on the response received from three of the four contractors invited to tender for the above contract, all of whose prices included a contingency sum of £200

Resolved that the lowest tender submitted by I B Simpson & Son (Contractors) Limited in the sum of £29,030.17 be accepted subject to contract. (CON 1548)(SEC)

001826

Council

709. EXCLUSION OF THE PUBLIC

Resolved that under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the Meeting for the following item of business on the grounds that it involves the likely disclosure of Exempt Information as defined in paragraph 9 of Part I of Schedule 12A of the Act.

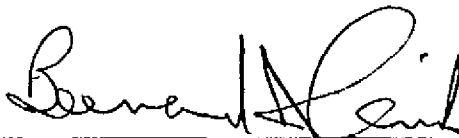
710. CAPITAL INVESTMENT AT CLEMENTS HALL LEISURE CENTRE

As requested by the Chairman of the Policy and Resources Committee the Head of Environmental Services reported in confidence on the need to amend the specification for the installation of a Fitness Suite at Clements Hall so as not to exceed the agreed level of investment by CIRCA Leisure and on the revised cost and method of financing the scheme to convert the hard surface play area into additional car parking facilities as previously agreed under Minute 292/90.

Resolved (1) that the revised scheme for installation of a Fitness Suite at Clements Hall Leisure Centre be approved.

(2) that the cost of the additional car parking facilities be met from the current Capital Programme (2035 & CON.1544)(HES,T)

CHAIRMAN



DATE

24.1.91

001827

ROCHFORD DISTRICT COUNCIL

Minutes of the Health & Housing Services Committee

At a Special Meeting held on 12th December 1990. Present: Councillors Mrs S.J. Lemon (Chairman), Mrs V J. Arnold, P A Beckers, Mrs. J.A. Christie, Mrs P. Cooke, B.A. Crick, D F Flack, N. Harris, Mrs. J Helson, Mrs. A R. Hutchings, S N Jarvis, J.M Roden, S A Skinner, Mrs M.W. Stevenson and R.E Vingoe.

Apologies: Councillor Mrs E.M. Hart.

711. BUDGET 1991/92 (Minute 485/90)

Members had before them the appended report of the Treasurer setting out the revised revenue estimates for 1990/91 and draft revenue estimates for 1991/92, the scale of charges and those special items of building maintenance which fell within the remit of their Committee. They noted advice from the Policy & Resources Committee to all service Committees to adopt a standard basis for conducting the review of their budgets namely a cash limit of the original estimated expenditure for 1990/91 plus 11% for inflation. The Treasurer provided all Members with copies of a breakdown of the net total expenditure for 1990/91 and 1991/92 which demonstrated that unless savings of the order of £91,500 could be achieved that target would not be met

The Treasurer advised Members that the draft budget included expenditure which was contractually committed and could not be altered and other areas such as central administration which were difficult to reduce in the short term. The various items involved were identified. Having discussed their approach on the basis of the advice received the Committee opted to consider each non-contractual element of their spending.

They noted that estimate provision needed to be identified for budget purposes in respect of public conveniences, where the service level had yet to be determined, and street cleansing where a contingency sum needed to be set aside for the new statutory obligations which were to be introduced from 1st April 1991. As regards the provision of an extension to the access road in Hall Road Cemetery the Treasurer advised the Committee that the sum of £15,000 would be provided in the Draft Capital Programme for that purpose and the matter would therefore fall to the Policy and Resources Committee for consideration in the new year.

In considering the estimates for Refuse Collection it was clarified that provision of £19,600 related to the replacement of existing bins and the supply of bins to new properties and to a limited number of existing properties in rural areas not yet on the wheeled bin scheme.

Turning to Street Cleansing the Assistant Chief Executive advised that the increase in the Contract payments incorporated those extensions to the Contract already approved by Council during the year. It was noted that the contribution from County was shown as remaining at its 1990/91 level of £26,800 and Members were advised that endeavours were being made to negotiate an increase in line with inflation.

A Member sought clarification on the increase in Consultancy Fees for Environmental Health and was advised by the Head of Environmental Services that £8,000 of this expenditure related to the need to secure quality assurance accreditation for the work of the Environmental Health Section

001828

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Special Health & Housing

which would be achieved over a period of two years. Apart from the need to use consultants on an ad hoc basis the remaining £5,000 was to monitor air quality in accordance with Corporate Priority D2 to enable sources of pollution to be identified. A proposition that this latter initiative should be deferred was defeated on a show of hands.

In considering the scale of charges the Committee accepted the suggestion of the Treasurer that these could rise by 11% rather than the average of 9% shown and noted that the Policy and Resources Committee would be asked to consider the overall charging policy.

Finally it was agreed that the estimate provision in respect of public conveniences and street cleansing should be increased by the amounts shown in the earlier Committee Minutes on those matters, namely an additional £17,000 and £50,000 respectively.

P. RECOMMENDED That this Committee's budget requirements in respect of revised expenditure and income 1990/91 and estimated expenditure and income for 1991/92 be as set out in the draft Revenue Estimates subject to -

(1) addition of the following provisions -

£17,000 for the improvement of Public Conveniences
£50,000 to meet the anticipated additional requirements arising out of the new Code of Practice on Litter.

(2) the Policy and Resources Committee being advised that the Scale of Charges could be increased where appropriate by an average of 11% (31758)(T)

ROCHFORD DISTRICT COUNCIL

REPORT OF THE TREASURER TO ALL SPENDING COMMITTEES IN SPECIAL CYCLE OF MEETINGS

BUDGET 1991/92

Attached for Members' consideration are copies of the general revenue budget 1991/92, proposed scale of charges and schedule of special items for building maintenance pertinent to this Committee.

The budget papers are shown in the same detail as will be used by the Council officers in monitoring expenditure throughout the coming year. Once the estimates have been approved, it is proposed that a summarised budget book with supporting information be produced for the Special Policy & Resources Committee and Council meetings which will set the community charge. The summarised budget will then be made available for public use.

The Treasurer is anxious to ensure that all Member questions are answered comprehensively. In view of the detailed nature of the information provided, Members are requested to raise queries with the Treasurer prior to the meeting in order that adequate answers may be given.

The Policy & Resources Committee meeting on 4 December may wish to proffer advice to Committees on budget policy, in which case it will be reported verbally by the Treasurer.

The scale of charges has been designed to increase the income received by the Council by 9%. In general, no individual charge will increase by more than 11%, except in the areas of statutory charges, environmental health/Treasurer's recharges designed to recover actual cost and leisure contract charges which have been compiled in conjunction with Circa Leisure.

The estimated increase in income derived from increases in charges has been reflected in the draft 1991/92 budget.

RECOMMENDED.

1. that the Committee determine its budget requirements in respect of revised expenditure and income 1990/91 and estimated expenditure and income for 1991/92
2. that the scale of charges be approved.

Background Papers

None.

HEALTH AND HOUSING COMMITTEE

HEALTH AND HOUSING - COMMITTEE SUMMARY	1989/90	1990 / 91		1991/92
	ACTUAL	ESTIMATE	REVISED	ESTIMATE
	£	£	£	£
CEMETERIES AND CHURCHYARDS		700	(800)	(400)
PUBLIC CONVENIENCES		56,700	55,400	58,200
REFUSE COLLECTION		531,300	508,300	537,900
STREET CLEANING		172,700	172,900	190,600
PEST CONTROL		16,100	16,500	18,700
HOMELESSNESS		53,500	48,100	55,200
ENVIRONMENTAL HEALTH		370,700	358,700	461,400
DRAINAGE - GENERAL		11,000	12,000	13,600
SEWERAGE - AGENCY S.16		20,000	20,000	20,000
HOUSE RENOVATION GRANTS		12,600	33,300	61,200
HOME INSULATION GRANTS		11,000	11,300	-
HOUSING GENERAL		158,600	198,200	245,300
HOUSE PURCHASE LOANS		2,900	3,300	4,300
COST OF COMMITTEE SERVICING		8,700	8,800	9,800
TOTAL NET EXPENDITURE		1,427,300	1,446,000	1,675,800

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CEMETERIES AND CHURCHYARDS	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
REPAIRS, ALTERATIONS & MAINTENANCE	13 010 10 300		1,600	1,600	1,600
* ADMINISTRATION - RAM	13 010 10 800		1,000	900	900
* MAINTENANCE OF GROUNDS	13 010 11 000		34,600	34,500	37,900
EQUIPMENT, TOOLS & MATERIALS	13 010 16 100		300	500	300
RENT & RATES	13 010 18 500		400	400	400
* RE-CHARGE - CENTRAL ADMIN	13 010 38 000		2,600	2,600	2,800
* RE-CHARGE - AUDIT SERVICES	13 010 38 600		600	600	800
* INSURANCE	13 010 40 100		1,300	100	100
S/I PROVISION OF SEATS	13 010 69 100		900	900	
SPECIAL ITEMS BUILDING WORKS	13 010 69 210		2,000	2,000	2,000
			45,300	44,100	46,800
GRAVE PURCHASES	13 010 81 100		(13,000)	(16,000)	(17,400)
REGISTRATION FEES	13 010 81 200		(1,900)	(1,800)	(2,000)
INTERMENTS	13 010 81 300		(25,600)	(22,100)	(22,500)
MONUMENTS	13 010 81 400		(3,800)	(4,700)	(5,000)
OTHER	13 010 81 500		(300)	(300)	(300)
TOTAL NET EXPENDITURE			700	(800)	(400)

* ACCOUNTANCY USE ONLY

001832

PUBLIC CONVENIENCES	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
REPAIRS, ALTERATIONS & MAINT.	13 020 10 300		16,700	16,700	18,400
* ADMINISTRATION - RAM	13 020 10 900		5,100	4,800	4,500
ELECTRICITY	13 020 12 300		1,600	1,600	1,800
WATER CHARGES	13 020 12 400		1,800	1,900	2,000
SEWERAGE CHARGES	13 020 12 450		2,800	2,800	3,000
RENT & RATES	13 020 18 150		3,500	2,300	2,300
CONTRACT CLEANING	13 020 20 170		20,800	20,800	23,500
* INSURANCE	13 020 40 100		700	800	900
* RE-CHARGE - ADMINISTRATION (HOES)	13 020 50 100		1,600	1,600	1,800
SPECIAL ITEMS - BUILDING WORKS	13 020 69 100		2,100	2,100	-
TOTAL NET EXPENDITURE			56,700	55,400	58,200

* ACCOUNTANCY USE ONLY

001833

50K

REFUSE COLLECTION	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
CONTRACT PAYMENTS	13 030 20 500		475,200	460,200	501,400
* TRANSPORT & PLANT	13 030 25 100		2,300	1,300	1,400
INTERNAL PRINTING	13 030 30 130		1,200	600	200
STATIONERY	13 030 30 210		100	200	200
ADVERTISING GENERAL	13 030 30 320		-	300	300
* RE-CHARGE - CENTRAL ADMINISTRATION			-	-	-
LEASING COSTS	13 030 45 500		24,500	24,500	1,300
* RE-CHARGE - DEPOT SERVICES	13 030 50 100		10,100	6,700	15,100
S/I WHEELED BINS (ADDITIONAL PROPS AND REPLACEMENTS) & DELIVERY COSTS	13 030 67 150		18,000	16,000	19,600
			531,400	509,800	539,500
FEES & CHARGES - BINS	13 030 82 600		(100)	(1,500)	(1,600)
			531,300	508,300	537,900
TOTAL NET EXPENDITURE					

* ACCOUNTANCY USE ONLY

001834

STREET CLEANSING	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
LITTER BINS	13 130 16 110		4,300	4,300	4,600
CONTRACT PAYMENTS	13 130 20 500		147,000	147,000	161,100
EXTENSION TO CONTRACT	13 130 20 510		17,100	17,100	18,600
* RE-CHARGE - CENTRAL ADMINISTRATION	13 130 38 000		12,200	12,400	13,600
ANTI-LITTER INITIATIVES	13 130 47 000		10,000	10,000	10,000
NOTICES - FOOTPATH FOULING	13 130 48 000		1,000	1,000	1,100
KEEP BRITAIN TIDY	13 130 49 000		800	800	800
TIP CLEARANCE, PONDS & DITCHES	13 130 58 900		1,000	1,000	1,000
STREET CLEANSING IMPROVEMENT	13 130 59 000		6,100	6,100	6,600
			199,500	199,700	217,400
* E.C.C. CONTRIBUTION	13 130 84 100		(26,800)	(26,800)	(26,800)
TOTAL NET EXPENDITURE			172,700	172,900	190,600

* ACCOUNTANCY USE ONLY

001835 52

PEST CONTROL	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
* SALARIES	13 070 01 000		12,900	13,300	15,000
EQUIPMENT, TOOLS & MATERIALS	13 070 16 100		900	900	1,000
TRANSPORT & PLANT	13 070 25 100		1,000	1,000	1,000
* RE-CHARGE - ADMINISTRATION (HOES)	13 070 90 100		4,100	4,200	4,800
			18,900	19,400	21,800
RODENT CONTROL CHARGES	13 070 81 100		(1,300)	(2,500)	(2,700)
INSECT CONTROL CHARGES	13 070 81 300		(1,500)	(400)	(400)
TOTAL NET EXPENDITURE			16,100	16,500	18,700

* ACCOUNTANCY USE ONLY

001836

HOMELESSNESS	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
OTHER HIRED SERVICES:					
REMOVALS	13 120 20 320		1,500	1,500	1,700
STORAGE	13 120 20 330		1,500	1,500	1,600
BED & BREAKFAST ACCOMMODATION	13 120 50 000		35,000	30,000	35,000
CONTRIBUTIONS - WOMENS' REFUGE	13 420 49 400		4,000	3,600	4,400
* RE-CHARGE - ADMINISTRATION (H.R.A)	13 120 50 100		11,500	11,500	12,500
TOTAL NET EXPENDITURE			53,500	48,100	55,200

* ACCOUNTANCY USE ONLY

001837

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DRAINAGE GENERAL	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
S I - SEWERS AND DITCH CLEARANCE	13 160 49 100		2,300	2,300	2,500
RE-CHARGE - ADMINISTRATION (HOES)	13 160 50 200		9,500	9,700	11,100
TOTAL NET EXPENDITURE			11,800	12,000	13,600
S.16 SEWERAGE					
S.16 CONTRIBUTION	13 310 49 000		20,000	20,000	20,000
TOTAL NET EXPENDITURE			20,000	20,000	20,000

* ACCOUNTANCY USE ONLY

001839

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HOUSE RENOVATION GRANTS	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
* RE-CHARGE - ADMINISTRATION (HOES)			30,700	31,400	42,000
* DEBT CHARGES			220,800	240,800	258,100
			251,500	272,200	300,100
* GOVERNMENT GRANTS			(238,900)	(238,900)	(238,900)
TOTAL NET EXPENDITURE			12,600	33,300	61,200

* ACCOUNTANCY USE ONLY

001840

HOME INSULATION GRANTS	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
GRANTS	94 702 00 000		9,800	9,800	-
* RE-CHARGE - ADMINISTRATION (HGES)			12,200	12,500	-
GOVERNMENT GRANT FOR:			22,000	22,300	-
ADMINISTRATION			(1,200)	(1,200)	-
GRANT			(9,800)	(9,800)	-
TOTAL NET EXPENDITURE			11,000	11,300	-

* ACCOUNTANCY USE ONLY

001841

924

HOUSING GENERAL	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
* RE-CHARGE - ADMINISTRATION (H.R.A)	13 420 38 000		6,900	6,900	7,500
HOME LOSS PAYMENTS	13 420 49 300		4,500	1,500	4,500
* HOUSING BENEFITS	13 420 49 XXC		147,200	189,800	233,300
TOTAL NET EXPENDITURE			158,600	198,200	245,300

* ACCOUNTANCY USE ONLY

001842

HOUSE PURCHASE LOANS	CODE NUMBER	1989/90	1990 / 91		1991/92
		ACTUAL	ESTIMATE	REVISED	ESTIMATE
		£	£	£	£
* RE-CHARGE - CENTRAL ADMIN	13 440 38 000		12,400	12,600	13,800
INSURANCE - ORDINARY HOUSEHOLD	13 440 40 080		5,900	5,700	6,000
INSURANCE - P.S.A. HOLDER	13 440 40 081		100	100	100
INSURANCE - COUNCIL HOUSEHOLD	13 440 40 082		3,200	2,800	3,100
INTEREST CHARGES	13 440 76 200		37,000	30,000	28,000
			58,600	51,200	51,000
INSURANCE RECOVERIES	13 440 80 800		(13,000)	(12,200)	(13,000)
INTEREST CHARGED TO BORROWERS	13 440 80 100		(42,000)	(35,000)	(33,000)
REDEMPTION FEES	13 440 81 300		(600)	(600)	(600)
SECOND ENQUIRY FEES	13 440 81 500		(100)	(100)	(100)
TOTAL NET EXPENDITURE			2,900	3,300	4,300

* ACCOUNTANCY USE ONLY

001843 52

HEALTH AND HOUSING COMMITTEE - SPECIAL ITEMS

SPECIAL ITEM CATEGORIES:

CONT. = CONTRACTED
 ALT & IMP = ALTERATIONS AND IMPROVEMENTS
 L, S & H = LEGAL, SAFETY & HYGIENE
 SECURITY = SECURITY REQUIREMENT

	ESSENTIAL ITEMS		NON - ESSENTIAL ITEMS	
	TOTAL COST	SPECIAL ITEM INDICATOR	NECESSARY	DESIRABLE
CEMETERIES AND CHURCHYARDS				
Continue path resurfacing	2,000	L, S & H		
TOTAL CEMETERIES AND CHURCHYARDS	2,000		0	0
PUBLIC CONVENIENCES				
All addresses:-				
Improve washing facilities			12,000	
TOTAL PUBLIC CONVENIENCES	0		12,000	0

HEALTH & HOUSING SERVICES COMMITTEE (S) - Statutory Charge

<u>Existing</u>	<u>Proposed</u>	<u>%</u>
<u>Charge</u>		<u>Increase</u>

CEMETERIES, HOCKLEY ROAD, RAYLEIGH and
HALL ROAD, ROCHFORD
Charges exempt from V.A.T.

Interments in graves or vaults for which
exclusive right of burial has been granted

Interment Fee (new grave or re-open)

Still Born - under 1 month

Under 12 years

Over 12 years

£			
	20.00	22.00	10
	50.00	54.50	9
	140.00	153.00	9.2

Exclusive right of burial
(50% reduction for child under 12 buried in
children's area)

Re-opening a walled grave

200.00	218.00	9
160.00	173.00	8.1

For the interment of a cremation casket in a
purchased grave

60.00	65.00	8.3
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Interments in Cremation Plots with or without
exclusive rights of burial

Interment Fee (new grave or re-open)

Exclusive right of burial

70.00	76.50	9.2
100.00	109.00	9

Excavation Charges

For one interment 1.4m

For two interments 1.8m

For three interments 2.2m

For four interments 2.6m

45.00	49.00	8.8
60.00	65.50	9.2
75.00	82.00	9.3
90.00	98.00	8.8

Interments - In graves for which no
exclusive right of burial has been granted
(includes all charges for excavation)

Interment Fee - Still Born/Under 1 month

- Under 12 years

- Over 12 years

30.00	32.50	8.3
60.00	65.50	9.2
140.00	152.50	8.9

Monuments, Gravestones, Tablets and
Monumental Inscriptions

For the right to erect or place:-

A flat stone not exceeding 60cm x 45cm

A headstone - Up to 90cm

- Each 30cm or part above 90cm

A nameplate of any description (other than a
headstone)

Kerbstone or border stone (Height not exceeding 30cm)

A tablet or vase (not exceeding 90cm)

A cross - under 60cm

- over 60cm but not exceeding 1.5m

35.00	38.00	8.6
35.00	38.00	8.6
15.00	16.50	10
35.00	38.00	8.6
70.00	76.50	9.3
30.00	33.00	10
30.00	33.00	10
45.00	49.00	8.8

001845

524

CEMETERIES, HOCKLEY ROAD/HALL ROAD (Continued)

<u>Existing</u>	<u>Proposed</u>	<u>%</u>
<u>Charge</u>		<u>Increase</u>
£		

Any additional inscription on a gravestone, tablet or monument

15 00	16 50	10
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Kerbstone or Border Stone (Height not exceeding 30cm) Child's Plot

35 00	38 00	8 6
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A flower vase or tablet (45cm x 37cm) on a grave in which the exclusive right of burial has not been purchased

20.00	22.00	10
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A memorial vase (37cm long x 22cm wide x 30cm high or 60cm long x 22cm wide x 30cm high) and inscription panel for cremation plot

20.00	22 00	10
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Kerbstone around a cremation plot

35 00	38 00	8
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NOTE - All the foregoing fees, payments and sums will be doubled where the person to be interred is not a Chargepayer, inhabitant or parishioner of the Rochford District Council

Exhumation Charges

Each exhumation will be recharged on an actual cost basis

Additional fees fixed by the Council

Saturday morning burials

40.00	43 50	8.8
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Interments Registration fee (new grave or re-open)

15.00	16 50	10
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Registering Transfer of Grant

15 00	16.50	10
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Every additional Certificate of Burial

3.00	3 30	10
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Certificate of Ownership of Grant

3 00	3.30	10
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Every search for the first year and subsequent years

3.00	3.30	10
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Fees payable for the Maintenance of Graves, etc.

Charges where V.A.T. must be added

Banking and Turfing Grave

20.00	21.80	9
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Banking and Turfing with soil centre

20.00	21.80	9
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Upkeep, cutting and weeding (per annum)

20 00	21.80	9
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Upkeep for 30 years, including washing monument

200.00	218 00	9
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Washing monument (per occasion)

8.00	8.75	9 4
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Washing monument (at irregular intervals per annum)

20.00	21 80	9
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S-92r

001846

LICENCES

	Existing Charge £	Proposed	% Increase
<u>Charges exempt from V.A.T.</u>			
Dangerous Wild Animals Act 1976) Plus	31.00	36.00	16.1
Animal Boarding Establishments Act 1963) Consultants	29.50	36.00	22
Riding Establishments Act 1964) Fees	78.00	90.00	15.4
Pet Animals Act 1951 & Breeding of Dogs Act 1973	25.50	29.00	13.7
Licensing of Places of Public Entertainment & Indoor Sport			
- First grant of Licence	123.00	134.00	8.9
- Renewal of Licence	75.50	82.00	8.6
- Occasional Licence (up to 7 days)	76.00	82.50	8.6
- Boxing, Judo or Wrestling (as above plus)	18.00		
- Other indoor sports { " " " }	18.00		
- Stage Plays { " " " }	18.00	19.50	8.3
- Cinematograph { " " " }	18.00		
- Grant or Renewal of Sunday Musical Entertainment Licence	12.00	13.00	8.3
- Transfer of Licence	12.00	13.00	8.3
- Variation of Licence	56.00	61.00	8.9
Slaughterman's Licence			
- Licence to Slaughter	6.00	6.00	0
- For subsequent renewals	6.00	6.00	0
Game Dealer's Licence (S)	4.00	(S) 4.00	0
Game Dealer's Certificate (S)	0.25	(S) .25	0
Licence to deal in Game (S)	6.00	(S) 6.00	0
Licence to kill game			
- whole year (S)	6.00	(S) 6.00	0
- 1st August to 31st October (S)	4.00	(S) 4.00	0
- 1st November to 31st July (S)	4.00	(S) 4.00	0
- Occasional 14 days (S)	2.00	(S) 2.00	0
Lotteries & Amusements Act 1976			
Initial Licence (S)	25.00	(S) 25.00	0
Society Lottery Licence Renewal (S)	12.50	(S) 12.50	0
Late Night Refreshments House Licence	15.00	16.50	10
Gaming Machine permit (S)	25.00	(S) 25.00	0
Sex Establishment Licence	108.00	117.50	8.8
Ear Piercing & Electrolysis Treatment Registration	35.50	43.00	21
Food Hawkers Registration	35.50	43.00	21
Licencing Act 1988			
- Certificates of Suitability - Grant of Certificate	115.00	125.00	8.7
- Renewal	70.50	76.50	8.5
- Variation	56.00	61.00	8.9

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PEST CONTROL

(Charges where VAT must be added)

Rodent Control

Commercial premises - per hour (min charge)

Domestic premises

De-ratting of aircraft

De-ratting of ships - gross tonnage below 1001

1001 - 3000

3001 - 10,000

10,001 - 20,000

Insect Control

All properties

HOUSE PURCHASE LOANS

(Charges where VAT must be added)

Premature Redemption Charge

" " " (where amount outstanding
is less than £500)

Second Enquiry Charge

MISCELLANEOUS CHARGES

Guest Room Accommodation Charge - per night

Export of Food Documentation

(provision and/or authorisation, plus additional fees
recharged on an actual cost basis).

Sale of Wheeled Bins including delivery (plus VAT)

<u>Existing</u>	<u>Proposed</u>	<u>%</u>
<u>Charge</u>		<u>Increase</u>

£

18 60

23.00

23 7

No Charge

46 00

50 00

8 7

Plus additional
charges on an
actual cost
basis

30.00

61.00

90 00

119.00

14.50

20.00

37.9

29.00

31 50

8 6

NIL

NIL

0

29.00

31.50

8 6

3 25

3.55

9.2

8 50

9 25

8.8

48.00

53.00

10 4

CHAIRMAN

S. J. Remm

DATE

5/2/91

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