

AGENDA



For a meeting of the
COUNCIL
to be held on
FRIDAY, 1 MARCH 2013
at
2.00 PM
in the
COUNCIL CHAMBER, COUNCIL OFFICES, ST. PETER'S HILL, GRANTHAM
Beverly Agass, Chief Executive

Members of the Council are invited to attend the above meeting to consider the items of business listed below.

1. **DETERMINATION OF BUDGET 2013/14 (AND INDICATIVE FOR 2014/15 AND 2015/16) - GENERAL FUND, HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMME AND PAY POLICY STATEMENT**

Report number HOF225 of the Leader of the Council, the Resources and Assets Portfolio Holder and the Good Housing Portfolio Holder. **(Attached)**



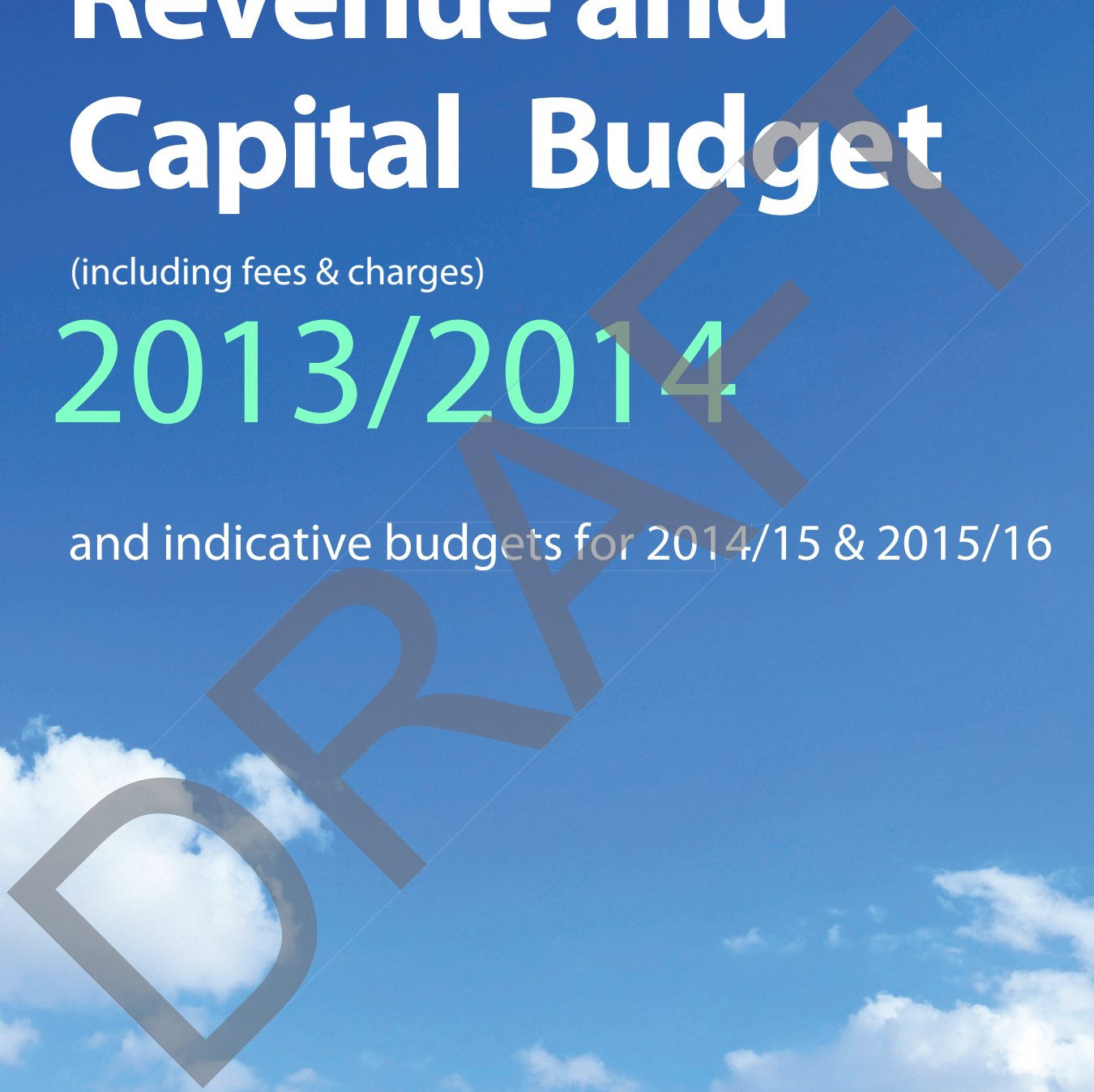
your council working for you

Revenue and Capital Budget

(including fees & charges)

2013/2014

and indicative budgets for 2014/15 & 2015/16



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GLOSSARY

Under each service head throughout the budget pages there are a number of standard headings and accounting terms used. The following list gives a brief description of the wording:

Band D

The council Tax band used as a base for the calculation of Council Tax.

Budget

A statement of the Council's plans for net revenue or capital expenditure over a specified period of time. The annual budget is prepared as part of the Annual Council Tax setting process. The budget, once approved, is an instrument of delegation which is used to authorise, monitor and control expenditure (and income).

Capital Charges

Services, which are delivered by utilising an asset owned by the Council, are subject to a charge for depreciation. The depreciation charge is an estimate of the loss in value of a fixed asset due to age, wear and tear or obsolescence over a period of time.

An accounting adjustment is made to remove these charges from the budget when calculating the Council Tax levy.

Capital Expenditure

Expenditure incurred on the purchase, alteration or improvement of a fixed asset during the accounting period.

Collection Fund

A separate account to record the income and expenditure collected from Council Tax and Non Domestic Rates.

Employee Related Expenditure

Includes gross salaries and wages of all employees along with the employer's national insurance and superannuation contributions. It also covers the indirect employee expenditure of staff advertising, interview and training expenses and, where appropriate and relocation expenses.

Fees and Charges

Fees and charges are levied on a wide range of services, from car parks to planning applications. Discretion in pricing policy is available in some areas, for example, the Council is able to vary car park charges as an aid to traffic management. Income from fees and charges has a direct impact on the level of Council Tax. Financial regulations require that all scales of charges or other levels of income shall be reviewed not less than annually, with a view to at least offsetting the effects of inflation.

Formula Grant

A general central government grant to support Local Authorities' revenue expenditure.

General Fund

The total cost of services of the Council except for the Housing Revenue Account and Collection Fund. The day to day spending on services is met from the fund.

Government Grant

Covers all general and specific grants given by the Government departments.

Housing Revenue Account

A separate account to the General Fund recording all the transactions relating to the provision of council houses.

Income Receivable

Revenue income is received from a variety of sources including other local authorities/bodies, users of facilities, tenants and purchasers of goods and services.

Minimum Revenue Provision

The minimum amount which must be charged to a revenue account each year and set aside as provision for repaying external loans and meeting other credit liabilities.

Parish Precepts

The amount of Council Tax income that Parish Councils need to provide their services.

Premises

Covers expenses directly related to the running of premises and land. Therefore, the costs of repair, alterations and maintenance of buildings, fixed plant and grounds are included, along with all utility costs, rent, rates and fixtures and fittings.

Recharge to Services

Charges levied for services provided by one service division within the Council to another.

Reserves and Balances

Amounts of money that are held at the end of the year, after allowing for all the expenditure and income that has taken place. Some of these amounts are earmarked for specific purposes.

Revenue Expenditure

Expenditure on the day to day running of the Council, for example, wages and salaries, non domestic rates, heating and lighting.

Supplies and Services

Broadly includes all other expenditure not covered by the above headings. Thus such items as equipment, furniture, materials, printing, stationery, telecommunications, computer costs, subscriptions and other miscellaneous expenses are included in this head.

Support Services

These are the charges for the support given in the provision of services to the public. The main examples of support services are accountants, auditors, cashiers, lawyers, payroll, human resources, and customer service staff.

Third Party Payments

Covers payments made to an external provider in return for the provision of a service eg. leisure centre operators.

When the service provided relates to, for example, building repairs or catering, the payment would be recorded in the appropriate grouping mentioned earlier i.e. premises related, supplies and services.

Transfer Payments

This covers payment made for which no goods or services are received in return by the Council eg. rent allowances.

Transport

Includes all direct transport costs along with recharges from the Council's fleet vehicles and staff travelling allowances.

2013/14
TOWN AND PARISH COUNCIL LEVIES

Town or Parish	<u>Parish</u>	<u>Allocated</u>	<u>2013/14</u>	<u>Band D.</u>
	<u>Precept</u>	<u>C.Tax</u> <u>Support</u> <u>Grant</u>		
	£	£	£	£
Grantham	54,478	4,522	59,000	5.22
Stamford	399,926	37,852	437,778	61.38
Bourne	119,543	8,124	127,667	25.47
Market Deeping	171,556	8,685	180,241	87.66
Allington	14,193	807	15,000	41.67
Ancaster	24,385	1,971	26,356	45.09
Aslackby & Loughton	2,216	292	2,508	21.69
Barholm & Stowe	300	-	300	8.46
Barkston & Syston	8,350	475	8,825	33.57
Barrowby	33,122	2,378	35,500	48.87
Baston	10,243	557	10,800	19.71
Belton & Manthorpe	704	46	750	3.60
Billingborough	12,279	1,142	13,421	27.54
Bitchfield & Bassingthorpe	-	-	-	-
Boothby Pagnell	236	14	250	3.87
Braceborough & Wilsthorpe	2,356	38	2,394	17.55
Burton Coggles	134	16	150	3.60
Careby, Aunby & Holywell	957	43	1,000	14.94
Carby	6,042	258	6,300	29.52
Carlton Scroop & Normanton	6,291	389	6,680	51.66
Castle Bytham	8,726	274	9,000	29.97
Caythorpe	26,481	1,769	28,250	52.38
Claypole	15,747	503	16,250	32.13
Colsterworth, Gunby, Stainby & North Witham	26,414	1,411	27,825	37.71
Corby Glen	10,492	508	11,000	27.54
Counthorpe & Creeton	-	-	-	-
Deeping St James	91,726	5,955	97,681	39.60
Denton	2,564	86	2,650	21.69
Dowsby	1,904	96	2,000	31.95
Dunsby	558	42	600	12.87
Edenham	2,522	228	2,750	24.30
Fenton	300	-	300	5.31
Folkingham	6,473	527	7,000	23.31
Foston	8,480	520	9,000	41.22
Fulbeck	6,252	298	6,550	29.79
Greatford	2,886	42	2,928	23.13
Great Gonerby	24,782	2,418	27,200	33.57
Great Ponton	5,031	219	5,250	40.23
Haconby	761	39	800	4.14
Sub Total	1,109,410	82,544	1,191,954	

2013/14
TOWN AND PARISH COUNCIL LEVIES

Town or Parish	<u>Parish</u>	<u>Allocated</u>	<u>2013/14</u>	<u>Band D.</u>
	<u>Precept</u>	<u>C.Tax</u> <u>Support</u> <u>Grant</u>	<u>Total</u>	<u>equiv.</u>
	£	£	£	£
Harlaxton	14,831	1,169	16,000	47.16
Heydour	4,741	278	5,019	32.49
Honington	-	-	-	-
Horbling	-	-	-	-
Hougham	1,133	67	1,200	14.94
Hough-on-the-Hill	5,176	316	5,492	32.76
Ingoldsby	2,181	119	2,300	20.07
Irnham	954	46	1,000	9.54
Kirkby Underwood	967	33	1,000	11.79
Langtoft	18,964	1,036	20,000	26.55
Lenton, Keisby & Osgodby	392	8	400	5.94
Little Bytham	3,456	294	3,750	33.30
Little Ponton & Stroxton	564	36	600	8.37
Londonthorpe & Harrowby Without	26,187	1,813	28,000	16.02
Long Bennington	34,994	1,781	36,775	40.77
Marston	4,328	172	4,500	29.79
Morton	11,175	825	12,000	14.40
Old Somerby	1,699	151	1,850	19.98
Pickworth	500	-	500	6.84
Pointon & Sempringham	5,000	167	5,167	26.10
Rippingale	16,614	976	17,590	50.94
Ropsley, Humby, Braceby & Sapperton	5,475	525	6,000	17.55
Sedgebrook	4,338	162	4,500	31.05
Skillington	4,197	403	4,600	33.30
South Witham	21,241	2,119	23,360	47.70
Stoke Rochford & Easton	2,119	181	2,300	26.28
Stubton	1,057	43	1,100	14.58
Swayfield	2,808	82	2,890	19.71
Swinstead	2,784	316	3,100	34.65
Tallington	3,664	229	3,893	19.35
Thurlby	14,154	846	15,000	18.36
Toft, Lound & Manthorpe	-	-	-	-
Uffington	2,791	209	3,000	9.27
Welby	1,474	71	1,545	19.89
Westborough & Dry Doddington	1,671	79	1,750	11.52
West Deeping	4,002	298	4,300	34.65
Witham -on-the-Hill	1,693	107	1,800	17.82
Woolsthorpe	4,415	585	5,000	32.85
Wyville-cum-Hungerton	353	47	400	21.06
Total	1,341,502	98,133	1,439,635	

BAND D CHARGES

	<u>2012/13 Original Base</u>	<u>2013/14 Estimate Base</u>	<u>2014/15 Indicative Base</u>	<u>2015/16 Indicative Base</u>
Band D Properties on which charges are based	47,105.8	43,786.7	44,093.2	44,534.1
Relating to Special Expense Areas				
Bourne Special Expense Area Charge	5,005.5	4,686.1	4,718.9	4,766.1
Deepings Special Expense Area Charge	4,511.2	4,270.4	4,300.3	4,343.3
Grantham Special Expense Area Charge	11,274.8	10,295.8	10,367.9	10,471.5
Langtoft Special Expense Area Charge	752.8	714.2	719.2	726.4
Stamford Special Expense Area Charge	7,131.8	6,513.9	6,559.5	6,625.1
<u>BAND D CHARGES</u>				
South Kesteven District Council Charge	£122.76	£127.47	£129.96	£132.48
Bourne Special Expense Area Charge	£5.04	£5.22	£5.31	£5.40
Deepings Special Expense Area Charge	£2.88	£2.97	£2.97	£2.97
Grantham Special Expense Area Charge	£39.24	£40.68	£41.49	£42.30
Langtoft Special Expense Area Charge	£10.17	£10.53	£10.71	£10.89
Stamford Special Expense Area Charge	£9.99	£10.35	£10.53	£10.71
SKDC including special expenses	£134.62	£139.62	£142.31	£145.08

RESERVES STATEMENT AS AT 31st MARCH 2013

	Projected Balance as at 31 March 2013 £'000	Movement on Reserve in year £'000	Balance as at 31 March 2014 £'000	Movement on Reserve in year £'000	Balance as at 31 March 2015 £'000	Movement on Reserve in year £'000	Balance as at 31 March 2016 £'000	Reserve Commentary
GENERAL FUND								
Revenue Reserves								
1	477	-	477	-	477	-	477	Reserve to fund insurance losses during the year
2	307	-	307	-	307	-	307	Reserve to meet pension costs associated with former employees
3	1,486	-	1,486	-	1,486	-	1,486	Reserve to meet any significant pension employer contribution increases
4	(83)	-	(83)	41	(42)	42	0	To fund any surplus or deficits on the trading account
5	60	3	63	6	69	7	76	Balance to meet unforeseen costs arising within the SEA's and future improvements
6	62	(62)	-	-	-	-	-	Funds set aside to meet specific project expenditure
7	500	-	500	-	500	-	500	Reserve to fund service improvement initiatives
8	-	313	313	-	313	-	313	Funding to meet any shortfall in the business rate retention scheme
9								
10	4,564	(18)	4,546	465	5,011	551	5,562	Funds allocated to meet specific improvement and priority project expenditure
	7,373	236	7,609	512	8,121	600	8,721	
Unapplied Grants								
11	671	(276)	395	-	395	-	395	Government Grants which have yet to be utilised
12	222	(164)	58	(56)	2	(2)	0	Previously awarded Housing Planning Delivery Grant funding
13	1,955	1,932	3,887	2,601	6,488	2,833	9,321	Funding received associated with the new homes bonus scheme
	2,848	1,492	4,340	2,545	6,885	2,831	9,716	
14	1,571	-	1,571	-	1,571	-	1,571	Working balance to meet unforeseen costs arising
15	11,792	1,728	13,520	3,057	16,577	3,431	20,008	
Capital Reserves								
16	515	(515)	-	-	-	-	-	Reserve to fund capital expenditure items
17	6,891	(2,995)	3,896	(847)	3,049	(459)	2,590	Funds received through the sale of general fund assets to support capital schemes
18	7,406	(3,510)	3,896	(847)	3,049	(459)	2,590	
19	19,198	(1,782)	17,416	2,210	19,626	2,972	22,598	
Housing Revenue Account(HRA)								
Revenue Reserves								
20	231	0	231	0	231	0	231	reserve to fund insurance losses during the year
21	177	1,144	1,321	2,498	3,819	3,790	7,609	new reserve established to repay maturity loan in 2019/20
22	8,953	(1,000)	7,953	(2,000)	5,953	-	5,953	working balance to meet unforeseen costs arising
23	500	0	500	-	500	-	500	new reserve to fund service improvement initiatives
24	9,861	144	10,005	498	10,503	3,790	14,293	
Capital Reserve								
25	5,109	274	5,383	876	6,259	1,535	7,794	reserve to fund capital expenditure items
26	14,970	418	15,388	1,374	16,762	5,325	22,087	

SUMMARY OF GENERAL FUND ESTIMATES

	2012/13 Original Base <u>£'000</u>	2013/14 Estimate Base <u>£'000</u>	2014/15 Indicative Base <u>£'000</u>	2015/16 Indicative Base <u>£'000</u>
1 Community and Environment Focus	9,383	8,744	8,627	8,740
2 Corporate Focus	3,912	4,190	4,116	4,343
3 Development and Growth Focus	2,219	2,079	1,778	1,680
4 Special Expense Areas	594	606	620	632
5 NET COST OF SERVICES	<u>16,108</u>	<u>15,619</u>	<u>15,141</u>	<u>15,395</u>
6 Interest and Investment Income	(298)	(275)	(325)	(399)
7 Interest Payable	154	30	20	16
8 Minimum Revenue Provision	186	179	172	165
9 Depreciation Charged to Revenue Accounts	(2,566)	(2,734)	(2,623)	(2,596)
10 Revenue Contribution to Capital	659	1,400	500	500
11 Local Council Tax Support Scheme Grant (Parish and SEA's)	0	107	108	104
12 <i>Movement on Reserves</i>				
13 Net Movement in General Fund Specific Reserves	(216)	(142)	400	596
14 New Homes Bonus	0	(116)	(232)	(1,050)
15 (Decrease)/Increase in General Fund Working Balance	0	0	0	0
16 BUDGET REQUIREMENT - GENERAL FUND	<u>14,027</u>	<u>14,068</u>	<u>13,161</u>	<u>12,731</u>
17 Formula Grant	(7,369)	(7,761)	(6,729)	(6,270)
18 Council Tax Freeze Grant	(316)	(157)	(157)	0
19 Council Tax Collection Fund Surplus	0	(37)	0	0
20 DISTRICT COUNCIL TAX REQUIREMENT (EXCL PARISHES)	<u>6,342</u>	<u>6,113</u>	<u>6,275</u>	<u>6,461</u>
21 SKDC Budget Requirement	5,783	5,582	5,730	5,900
22 Bourne Special Expense Area	25	24	25	26
23 Deepings Special Expense Area	13	13	13	13
24 Grantham Special Expense Area	442	419	430	443
25 Langtoft Special Expense Area	8	8	8	8
26 Stamford Special Expense Area	71	67	69	71
27 Parish Precepts	1,399	1,440	1,469	1,498
28 COUNCIL TAX REQUIREMENT (INCL PARISHES)	<u>7,741</u>	<u>7,553</u>	<u>7,744</u>	<u>7,959</u>

Summary of Revenue Estimates by Corporate Area

Community & Environment Focus - Community Assets

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
12	Arts And Events	29,326	29,482	29,859	30,561
13	Bourne Corn Exchange	154,690	74,721	76,380	77,268
14	Bourne Leisure Centre	202,797	186,991	189,799	184,238
15	Community Activities	121,184	127,150	128,185	130,018
16	Deepings Leisure Centre	291,072	209,095	340,247	348,587
17	Fairs	0	6,132	(6,338)	207
18	Grantham Meres Leisure Centre	692,317	726,967	738,088	752,817
19	Guildhall Arts Centre	513,640	592,509	603,810	614,597
20	Leisure Grants And Loans	0	0	0	0
21	Markets	39,518	39,649	26,296	24,742
22	Sports Stadium	177,395	162,168	164,195	168,651
23	Stamford Arts Centre	553,133	525,229	527,057	525,509
24	Stamford Leisure Centre	284,979	263,050	266,668	272,003
Front-Line Services		3,060,051	2,943,143	3,084,246	3,129,198
25	Leisure And Amenities Admin	130,175	133,751	134,344	136,699
Support Services		130,175	133,751	134,344	136,699
Net General Fund Charge		3,060,051	2,943,143	3,084,246	3,129,198

Summary of Revenue Estimates by Corporate Area

Community & Environment Focus - Environmental Services

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
27	Air Pollution	63,037	60,247	60,484	61,453
28	Animal Health And Welfare	6,330	4,490	4,389	4,447
29	Climate Change	56,388	11,056	11,222	11,386
30	Closed Circuit Television	271,233	270,510	269,997	273,763
31	Community Safety	179,915	176,486	178,700	181,731
32	Control Of Dogs	65,401	67,171	68,011	68,975
33	Emergency Planning	45,249	43,383	44,084	45,115
34	Enforcement	75,195	79,000	79,193	80,465
35	Food Safety	216,156	215,556	217,246	220,906
36	Gambling Licensing	0	0	0	0
37	Green Waste Collection	240,448	77,765	54,047	41,325
38	Hackney Carriage Registration	0	0	0	0
39	Health & Safety Enforcement	100,238	99,446	100,345	102,111
40	Health & Well-Being	28,839	7,025	7,019	7,259
41	Infectious Disease Control	37,702	37,515	37,851	38,474
42	Liquor Licensing	0	0	0	0
43	Local Licences	0	0	0	0
44	Noise Control	75,011	81,767	87,509	83,819
45	Private Sector Landlords	365,987	285,103	272,717	277,314
46	Public Conveniences	142,143	137,914	139,970	139,640
47	Public Health	162,851	160,898	162,177	164,610
48	Street Scene	1,038,794	1,119,027	1,115,619	1,166,000
49	Waste Management	2,515,477	2,255,686	2,026,877	2,032,254
50	Water Quality	29,664	31,250	29,479	29,886
Front-Line Services		5,716,058	5,221,295	4,966,936	5,030,933
51	Waste & Recycling Management	271,729	273,683	277,870	282,384
Support Services		271,729	273,683	277,870	282,384
Net General Fund Charge		5,716,058	5,221,295	4,966,936	5,030,933

Summary of Revenue Estimates by Corporate Area

Community & Environment Focus - Housing & Neighbourhoods

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
53	Citizens Advice Bureau	59,774	59,725	59,750	52,764
54	Helpline	71,433	511	686	860
55	Homelessness	323,439	364,162	358,652	366,764
56	Housing Solutions	151,749	154,676	157,295	159,467
	Front-Line Services	606,395	579,074	576,383	579,855
	Net General Fund Charge	606,395	579,074	576,383	579,855

Summary of Revenue Estimates by Corporate Area

Corporate Focus - Corporate

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
58	Corporate Costs	815,326	1,091,882	967,142	982,096
	Front-Line Services	815,326	1,091,882	967,142	982,096
59	Operational Management	659,153	631,111	653,533	666,344
60	Strategic Management	732,037	731,493	745,028	759,354
	Support Services	1,391,190	1,362,604	1,398,561	1,425,698
	Net General Fund Charge	815,326	1,091,882	967,142	982,096

Summary of Revenue Estimates by Corporate Area

Corporate Focus - Finance

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
62	Benefits Administration	107,247	40,492	162,313	288,221
63	C Tax Admin & Enforcement	664,322	649,139	639,430	622,934
64	Drainage Rates	614,423	621,932	636,236	652,778
65	Ndr Admin & Enforcement	(22,850)	973	(74)	3,938
66	Pension Costs	79,986	80,037	81,736	83,717
67	Treasury Management	50,422	50,074	50,012	50,126
Front-Line Services		1,493,550	1,442,647	1,569,653	1,701,714
68	Financial Services	913,106	915,827	917,861	925,471
69	I.C.T Services	1,068,436	1,076,967	1,089,783	1,100,989
70	Income Recovery Service	50,010	32,599	32,968	33,668
71	Procurement	34,200	41,150	42,100	43,200
Support Services		2,065,752	2,066,543	2,082,712	2,103,328
Net General Fund Charge		1,493,550	1,442,647	1,569,653	1,701,714

Summary of Revenue Estimates by Corporate Area

Corporate Focus - People, Projects & Performance

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
73	Reputation, Communication & Consultation	342,806	380,330	384,928	369,504
	Front-Line Services	342,806	380,330	384,928	369,504
74	Customer Services	874,383	849,705	854,997	867,801
75	Human Resources	291,348	277,944	281,069	286,117
	Support Services	1,165,731	1,127,649	1,136,066	1,153,918
	Net General Fund Charge	342,806	380,330	384,928	369,504

Summary of Revenue Estimates by Corporate Area

Corporate Focus - Legal & Democratic

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
77	Democratic Representation	874,776	921,247	927,773	940,240
78	District Elections	25,856	27,995	26,501	128,273
79	Non-District Elections	3,213	3,082	3,119	3,168
80	Register Of Electors	240,306	243,815	300,646	288,724
Front-Line Services		1,144,151	1,196,139	1,258,039	1,360,405
81	Democratic Services	105,403	139,649	114,860	108,662
82	Legal Services	239,303	252,185	255,175	260,504
Support Services		344,706	391,834	370,035	369,166
Net General Fund Charge		1,144,151	1,196,139	1,258,039	1,360,405

Summary of Revenue Estimates by Corporate Area

Corporate Focus - Property Development

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
84	Alma Park, Grantham	11,001	9,954	9,957	10,012
85	Awarded Watercourses	32,924	33,670	33,749	33,888
86	Building Control	158,714	149,066	108,736	110,805
87	Bus Stations	86,349	64,161	65,875	68,267
88	Car Parks	(548,898)	(501,577)	(567,903)	(580,392)
89	Closed Burial Grounds	45,341	50,653	46,303	47,135
90	Cycle Centre & Cycleways	14,871	9,094	8,806	8,950
91	Flood Prevention	90,855	95,437	97,115	99,757
92	Footway Lighting	201,987	242,190	250,826	260,478
93	Graham Hill Way, Bourne	(20,305)	(23,351)	(25,521)	(25,188)
94	Grantham Canal	17,283	19,034	19,131	19,485
95	Hollis Road, Grantham	(6,892)	(7,068)	(7,494)	(7,407)
96	Leisure Premises	(8,418)	(8,279)	(7,948)	(8,915)
97	Miscellaneous Property	88,146	5,135	(44,351)	(65,713)
98	Mowbeck Way, Grantham	(7,043)	(9,704)	(9,825)	(9,549)
99	Northfields, Market Deeping	(352,832)	(348,463)	(346,151)	(343,542)
100	Play Areas & Open Spaces	281,786	268,030	272,614	278,217
101	Street Furniture	31,378	31,516	32,414	33,409
102	Street Grass Cutting	0	0	0	0
103	Travellers Rest Caravan Site	0	0	0	0
Front-Line Services		116,247	79,498	(63,667)	(70,303)
104	Assets & Facilities Management	512,930	534,874	533,728	542,780
Support Services		512,930	534,874	533,728	542,780
Net General Fund Charge		116,247	79,498	(63,667)	(70,303)

Summary of Revenue Estimates by Corporate Area

Development & Growth Focus - Development & Growth

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
106	Conservation	85,984	90,114	91,178	92,993
107	Development Management	726,462	513,060	596,377	594,032
108	Economic Development	746,271	927,155	646,722	592,020
109	Land Charges	0	0	0	0
110	Planning Policy & Partnerships	606,635	493,450	388,094	343,925
111	Street Naming & Numbering	53,733	55,232	55,768	56,833
Front-Line		2,219,085	2,079,011	1,778,139	1,679,803
112	Development + Growth Admin	138,803	134,128	135,597	138,379
Support		138,803	134,128	135,597	138,379
Net General Fund Charge		2,219,085	2,079,011	1,778,139	1,679,803

Summary of Revenue Estimates by Corporate Area

Special Expense Areas

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
114	Bourne Special Expense Area	25,075	23,678	23,821	24,547
115	Deepings Special Expense Area	13,412	14,023	15,207	15,517
116	Grantham Special Expense Area	448,975	465,554	476,717	485,788
117	Langtoft Special Expense Area	17,145	18,954	18,620	18,682
118	Stamford Special Expense Area	89,887	83,922	85,313	87,421
Net General Fund Charge		594,494	606,131	619,678	631,955
Capital Charges Adjustment		(57,837)	(70,315)	(71,742)	(73,209)
Charged to SEA's		536,657	535,816	547,936	558,746

Summary of Revenue Estimates by Corporate Area

Community & Environment Focus - Community Assets

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
12	Arts And Events	29,326	29,482	29,859	30,561
13	Bourne Corn Exchange	154,690	74,721	76,380	77,268
14	Bourne Leisure Centre	202,797	186,991	189,799	184,238
15	Community Activities	121,184	127,150	128,185	130,018
16	Deepings Leisure Centre	291,072	209,095	340,247	348,587
17	Fairs	0	6,132	(6,338)	207
18	Grantham Meres Leisure Centre	692,317	726,967	738,088	752,817
19	Guildhall Arts Centre	513,640	592,509	603,810	614,597
20	Leisure Grants And Loans	0	0	0	0
21	Markets	39,518	39,649	26,296	24,742
22	Sports Stadium	177,395	162,168	164,195	168,651
23	Stamford Arts Centre	553,133	525,229	527,057	525,509
24	Stamford Leisure Centre	284,979	263,050	266,668	272,003
Front-Line Services		3,060,051	2,943,143	3,084,246	3,129,198
25	Leisure And Amenities Admin	130,175	133,751	134,344	136,699
Support Services		130,175	133,751	134,344	136,699
Net General Fund Charge		3,060,051	2,943,143	3,084,246	3,129,198

Corporate Area: **Community Assets**

Service: **Arts And Events**

Service Description

The Arts Development budget supports a wide range of arts events and initiatives including concerts by orchestras, Music at the Meres and the Rural and Community Touring Scheme which takes arts activities into villages and communities throughout the district.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Supplies And Services	110,800	110,900	113,350	116,270
2	Support Recharge Expenditure	13,226	14,582	14,709	14,991
	Expenditure	124,026	125,482	128,059	131,261
3	Income	(94,700)	(96,000)	(98,200)	(100,700)
	Income	(94,700)	(96,000)	(98,200)	(100,700)
	Net Service Cost	29,326	29,482	29,859	30,561

Corporate Area: **Community Assets**

Service: **Bourne Corn Exchange**

Service Description

The Corn Exchange is located in the centre of Bourne and is used to provide a wide range of community events and activities. Facilities available are a main hall and bar area for up to 250 people.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	46,429	30,449	31,044	31,613
2	Premise Expenses	48,643	22,289	22,932	22,694
3	Supplies And Services	8,749	10,493	10,395	10,450
4	Capital Charges	64,707	40,556	41,736	42,951
5	Support Recharge Expenditure	14,962	10,199	10,353	10,658
	Expenditure	183,490	113,986	116,460	118,366
6	Income	(28,800)	(39,265)	(40,080)	(41,098)
	Income	(28,800)	(39,265)	(40,080)	(41,098)
	Net Service Cost	154,690	74,721	76,380	77,268

Corporate Area: **Community Assets**

Service: **Bourne Leisure Centre**

Service Description

Bourne leisure centre consists of a leisure pool, fitness suite, activity area, changing rooms, cafeteria and offices. The centre also has extensive playing fields attached.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	100,425	76,365	77,104	69,113
2	Supplies And Services	2,973	2,541	2,606	2,685
3	Capital Charges	8,048	12,480	12,480	12,480
4	Third Party Payments	84,302	86,410	88,320	90,463
5	Support Recharge Expenditure	10,849	11,695	11,789	11,997
	Expenditure	206,597	189,491	192,299	186,738
6	Income	(3,800)	(2,500)	(2,500)	(2,500)
	Income	(3,800)	(2,500)	(2,500)	(2,500)
	Net Service Cost	202,797	186,991	189,799	184,238

1	One off expense for pool filter refurbishment work undertaken in 2012/13
6	Reduced recharge to the school following minor amendments to the chance to share agreement

Corporate Area: **Community Assets**

Service: **Community Activities**

Service Description

Delivery of a range of community leisure activities including co-ordination and promotion of summer activities within the District.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	27,403	27,511	27,919	28,484
2	Premise Expenses	7,056	4,520	4,575	4,626
3	Transport Expenses	1,910	3,765	3,775	3,785
4	Supplies And Services	24,290	28,052	28,173	28,320
5	Support Recharge Expenditure	60,525	63,302	63,743	64,803
	Expenditure	121,184	127,150	128,185	130,018
	Net Service Cost	121,184	127,150	128,185	130,018

Corporate Area: **Community Assets**

Service: **Deepings Leisure Centre**

Service Description

Deepings Leisure Centre was built under the provisions of the Education Act 1947 by Lincolnshire County Council in 1974. The District Council contributed to the building costs and has responsibility for the operation of the Centre. Under a joint use agreement, Lincolnshire County Council pays the District Council to allow the pupils of the adjoining Deepings school to use the Centre during term-time. Facilities include a swimming pool, learner pool, squash courts, sports hall, fitness room, playing fields and a floodlit synthetic pitch.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	112,409	102,719	104,195	105,496
2	Supplies And Services	2,908	2,573	2,639	2,719
3	Capital Charges	235,159	154,207	157,781	162,199
4	Third Party Payments	84,302	86,410	88,320	90,463
5	Support Recharge Expenditure	20,294	22,686	22,812	23,210
	Expenditure	455,072	368,595	375,747	384,087
6	Income	(164,000)	(159,500)	(35,500)	(35,500)
	Income	(164,000)	(159,500)	(35,500)	(35,500)
	Net Service Cost	291,072	209,095	340,247	348,587

1	One off expense of pool filter refurbishment work undertaken 2012/13
3	Valuation reduced & pool heating equipment fully depreciated
6	No inflationary increase applied. Chance to share agreement negotiations are ongoing.

Corporate Area: **Community Assets**

Service: **Fairs**

Service Description

There is a range of traditional and modern fairground attractions on offer at the Mid-Lent fairs and smaller Autumn Fairs are held in October each year.

Dates for the Mid-Lent Fairs are as Follows:

2013 Stamford - Mon 11th March - Sat 16th March	Grantham - Sun 17th March - Wed 20th March
2014 Stamford - Mon 31st March - Sat 5th April	Grantham - Sun 6th April - Wed 9th April
2015 Stamford - Mon 16th March - Sat 21st March	Grantham - Sun 22nd March - Wed 25th March
2016 Stamford - Mon 7th March - Sat 11th March	Grantham - Sun 12th March - Wed 15th March

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	3,573	0	9,849	5,097
2	Premise Expenses	12,812	986	21,100	11,458
3	Supplies And Services	16,100	6,014	28,961	18,412
4	Support Recharge Expenditure	5,065	2,962	2,983	3,035
	Expenditure	37,550	9,962	62,893	38,002
5	Income	(37,550)	(3,830)	(69,231)	(37,795)
	Income	(37,550)	(3,830)	(69,231)	(37,795)
	Net Service Cost	0	6,132	(6,338)	207

Corporate Area: **Community Assets**

Service: **Grantham Meres Leisure Centre**

Service Description

Grantham Meres Leisure Centre was built with the support of Lottery funding and opened in May 1998. Facilities include a main sports hall with fixed seating for 300 and possible additional seating of 1,100 for major events, small hall/dance studio, climbing room, main pool, teaching pool, leisure pool, fitness suite, catering and bar, plus outdoor activity areas. It is situated alongside the table tennis centre, the costs for which are also included in this budget.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	142,698	141,702	139,593	137,827
2	Supplies And Services	4,967	4,616	4,687	4,796
3	Capital Charges	393,667	424,565	434,732	447,403
4	Third Party Payments	126,453	129,614	132,480	135,694
5	Support Recharge Expenditure	26,032	28,470	28,596	29,097
	Expenditure	693,817	728,967	740,088	754,817
6	Income	(1,500)	(2,000)	(2,000)	(2,000)
	Income	(1,500)	(2,000)	(2,000)	(2,000)
	Net Service Cost	692,317	726,967	738,088	752,817

1	Voltage optimiser loan repayments end in 2014/15
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Corporate Area: **Community Assets**

Service: **Guildhall Arts Centre**

Service Description

The Guildhall Arts Centre comprises a fully equipped 210 seat theatre, ballroom, meeting rooms, coffee shop, box office, visitor information, souvenirs and exhibition area for local artists. The Centre provides an extensive arts programme including drama, dance, family shows, music and pantomime, together with a wide range of participatory activities from weekly youth groups to workshops with visiting professional companies. Rooms are available to hire for shows, meetings, functions and weddings.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	223,783	223,018	225,967	230,485
2	Premise Expenses	110,880	118,927	121,612	123,049
3	Transport Expenses	520	532	520	520
4	Supplies And Services	189,148	191,356	194,544	198,981
5	Capital Charges	154,247	223,286	229,841	234,410
6	Support Recharge Expenditure	89,872	92,860	93,546	94,952
	Expenditure	768,450	849,979	866,030	882,397
7	Income	(254,810)	(257,470)	(262,220)	(267,800)
	Income	(254,810)	(257,470)	(262,220)	(267,800)
	Net Service Cost	513,640	592,509	603,810	614,597

2	Increase in maintenance contract and water charges
5	Increased valuation of the building

Corporate Area: **Community Assets**

Service: **Leisure Grants And Loans**

Service Description

The District Council provides grants under a variety of schemes. These include recreation grants for projects undertaken by community based organisations.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Transfer Payments	9,000	11,995	9,760	7,385
2	Support Recharge Expenditure	4,800	0	0	0
	Expenditure	13,800	11,995	9,760	7,385
3	Income	(13,800)	(11,995)	(9,760)	(7,385)
	Income	(13,800)	(11,995)	(9,760)	(7,385)
	Net Service Cost	0	0	0	0

Corporate Area: **Community Assets**

Service: **Markets**

Service Description

Markets are held each week at:

Bourne - Thursday and Saturday
 Grantham - Saturday
 Stamford - Friday and Saturday

Craft and Farmers' markets are also held periodically throughout the district.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	151,357	148,076	149,717	152,383
2	Premise Expenses	70,119	66,308	67,580	69,197
3	Transport Expenses	11,666	12,460	12,485	12,380
4	Supplies And Services	39,824	31,310	31,906	32,567
5	Capital Charges	16,083	16,693	5,550	5,717
6	Third Party Payments	32,852	33,870	34,649	35,550
7	Support Recharge Expenditure	26,527	27,302	27,585	27,993
	Expenditure	348,428	336,019	329,472	335,787
8	Income	(308,910)	(296,370)	(303,176)	(311,045)
	Income	(308,910)	(296,370)	(303,176)	(311,045)
	Net Service Cost	39,518	39,649	26,296	24,742

8 Budgeted income in line with 2012/13 forecast and no inflation applied in 2013/14

Corporate Area: **Community Assets**

Service: **Sports Stadium**

Service Description

The Sports Stadium was opened in October 1991 and provides a purpose built football and athletics facility. The international size football pitch is floodlit and has associated features to Football Conference Grade B standard. There is a covered stand for 750 people, supplemented by both covered and open terracing. There is also a further outer football pitch. The athletics facilities include an international 8 lane track and full field events provision. A Contribution is made from the Grantham Special expense area towards the football club element.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	89,021	91,887	93,785	96,068
2	Supplies And Services	2,316	1,863	1,926	1,997
3	Capital Charges	127,999	112,768	116,151	119,636
4	Third Party Payments	42,151	43,205	44,160	45,232
5	Support Recharge Expenditure	8,598	9,335	9,403	9,568
	Expenditure	270,085	259,058	265,425	272,501
6	Income	(92,690)	(96,890)	(101,230)	(103,850)
	Income	(92,690)	(96,890)	(101,230)	(103,850)
	Net Service Cost	177,395	162,168	164,195	168,651

Corporate Area: **Community Assets**

Service: **Stamford Arts Centre**

Service Description

The Centre comprises a 166 seat auditorium which supports both theatre and cinema productions, an art gallery, ballroom, box office, tourist information centre and gift shop, coffee shop and cellar bar, plus various multi-use rooms and studios. Stamford Arts Centre provides an extensive arts program including drama, dance, family shows, music, pantomime, art house film program together with a wide range of participatory activities from weekly youth groups to workshops with visiting professional companies. Rooms are available to hire for shows, meetings, functions and weddings.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	405,630	421,978	426,902	430,319
2	Premise Expenses	103,874	108,151	109,098	107,831
3	Transport Expenses	9,099	9,000	9,115	9,239
4	Supplies And Services	448,959	457,069	462,602	469,672
5	Capital Charges	155,721	114,741	117,465	120,772
6	Support Recharge Expenditure	72,936	74,784	75,515	76,603
	Expenditure	1,196,219	1,185,723	1,200,697	1,214,436
7	Income	(643,086)	(660,494)	(673,640)	(688,927)
	Income	(643,086)	(660,494)	(673,640)	(688,927)
	Net Service Cost	553,133	525,229	527,057	525,509

Corporate Area: **Community Assets**

Service: **Stamford Leisure Centre**

Service Description

Stamford Leisure Centre opened in May 1988 incorporating a leisure pool, changing and fitness facilities.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	81,014	59,262	58,075	58,157
2	Supplies And Services	2,806	2,426	2,485	2,558
3	Capital Charges	109,342	104,298	107,053	109,891
4	Third Party Payments	84,302	86,410	88,320	90,463
5	Support Recharge Expenditure	8,515	11,154	11,235	11,434
	Expenditure	285,979	263,550	267,168	272,503
6	Income	(1,000)	(500)	(500)	(500)
	Income	(1,000)	(500)	(500)	(500)
	Net Service Cost	284,979	263,050	266,668	272,003

1 One off expense of pool filter refurbishment work undertaken 2012/13

Corporate Area: **Community Assets**

Service: **Leisure And Amenities Admin**

Service Description

This service provides a cost effective and flexible professional service for the management and maintenance of Leisure Services including the leisure management contract, Community Leisure activities, market and fair operations and Bourne Corn Exchange.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	118,898	120,878	122,535	124,993
2	Premise Expenses	2,705	2,516	2,561	2,602
3	Transport Expenses	4,555	4,901	4,635	4,640
4	Supplies And Services	4,017	5,456	4,613	4,464
	Expenditure	130,175	133,751	134,344	136,699
	Net Service Cost	130,175	133,751	134,344	136,699

Summary of Revenue Estimates by Corporate Area

Community & Environment Focus - Environmental Services

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
27	Air Pollution	63,037	60,247	60,484	61,453
28	Animal Health And Welfare	6,330	4,490	4,389	4,447
29	Climate Change	56,388	11,056	11,222	11,386
30	Closed Circuit Television	271,233	270,510	269,997	273,763
31	Community Safety	179,915	176,486	178,700	181,731
32	Control Of Dogs	65,401	67,171	68,011	68,975
33	Emergency Planning	45,249	43,383	44,084	45,115
34	Enforcement	75,195	79,000	79,193	80,465
35	Food Safety	216,156	215,556	217,246	220,906
36	Gambling Licensing	0	0	0	0
37	Green Waste Collection	240,448	77,765	54,047	41,325
38	Hackney Carriage Registration	0	0	0	0
39	Health & Safety Enforcement	100,238	99,446	100,345	102,111
40	Health & Well-Being	28,839	7,025	7,019	7,259
41	Infectious Disease Control	37,702	37,515	37,851	38,474
42	Liquor Licensing	0	0	0	0
43	Local Licences	0	0	0	0
44	Noise Control	75,011	81,767	87,509	83,819
45	Private Sector Landlords	365,987	285,103	272,717	277,314
46	Public Conveniences	142,143	137,914	139,970	139,640
47	Public Health	162,851	160,898	162,177	164,610
48	Street Scene	1,038,794	1,119,027	1,115,619	1,166,000
49	Waste Management	2,515,477	2,255,686	2,026,877	2,032,254
50	Water Quality	29,664	31,250	29,479	29,886
Front-Line Services		5,716,058	5,221,295	4,966,936	5,030,933
51	Waste & Recycling Management	271,729	273,683	277,870	282,384
Support Services		271,729	273,683	277,870	282,384
Net General Fund Charge		5,716,058	5,221,295	4,966,936	5,030,933

Corporate Area: **Environmental Services**

Service: **Air Pollution**

Service Description

The Council is responsible for the review, assessment and control of air quality within the district with reference to statutory air quality standards. It is also responsible for permitting potentially air polluting industries and setting legally enforceable conditions to minimise the pollution that these industries produce. It also investigates pollution incidents and complaints.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	34,562	31,532	31,916	32,568
2	Premise Expenses	4,407	5,209	5,431	5,661
3	Transport Expenses	1,205	1,236	1,208	1,208
4	Supplies And Services	23,182	24,162	24,508	24,984
5	Capital Charges	1,600	1,600	1,600	1,600
6	Support Recharge Expenditure	25,081	24,358	24,621	24,982
	Expenditure	90,037	88,097	89,284	91,003
7	Income	(27,000)	(27,850)	(28,800)	(29,550)
	Income	(27,000)	(27,850)	(28,800)	(29,550)
	Net Service Cost	63,037	60,247	60,484	61,453

Corporate Area: **Environmental Services**

Service: **Animal Health And Welfare**

Service Description

The Council is responsible for a variety of different licensing functions relating to animals. All dog breeders and animal boarding establishments require registration and there are also licensing requirements for horse riding establishments, pet shops and the keeping of dangerous wild animals designed to ensure their health and welfare.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	6,527	5,350	5,403	5,513
2	Supplies And Services	1,620	2,211	2,264	2,319
3	Support Recharge Expenditure	2,863	2,779	2,822	2,865
	Expenditure	11,010	10,340	10,489	10,697
4	Income	(4,680)	(5,850)	(6,100)	(6,250)
	Income	(4,680)	(5,850)	(6,100)	(6,250)
	Net Service Cost	6,330	4,490	4,389	4,447

Corporate Area: **Environmental Services**

Service: **Climate Change**

Service Description

The Council is committed to tackling the causes and effects of climate change and are already putting in place the building blocks to ensure that carbon management will be an integral part of how we make decisions and act on a day to day basis. The Council are partners in the Lincolnshire Environmental and Climate Change Partnership (LECCAP) which includes the County and District Councils within Lincolnshire, working together to assist each others plans and policies to improve energy efficiency within the area.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	37,163	1,752	1,766	1,793
2	Premise Expenses	651	604	614	625
3	Transport Expenses	904	914	903	904
4	Supplies And Services	10,500	436	440	444
5	Support Recharge Expenditure	7,170	7,350	7,499	7,620
	Expenditure	56,388	11,056	11,222	11,386
	Net Service Cost	56,388	11,056	11,222	11,386

1	Post transferred to Property & Facilities
4	This budget was used to part finance the private sector housing restructure

Corporate Area: **Environmental Services**

Service: **Closed Circuit Television**

Service Description

A team of dedicated and licensed CCTV Control Room staff based at Mowbeck House provide a 24/7 proactive monitoring function and also act as the first point of contact between the Emergency Services and the Council in the event of a significant emergency affecting the District. The control room is also the point of contact for all customer out of hours calls.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	142,220	187,829	190,276	193,378
2	Premise Expenses	117,289	111,386	114,079	116,263
3	Transport Expenses	970	500	550	600
4	Supplies And Services	9,313	9,462	8,521	8,675
5	Capital Charges	20,779	7,527	4,099	4,099
6	Support Recharge Expenditure	43,205	43,355	43,977	44,518
	Expenditure	333,776	360,059	361,502	367,533
7	Income	(62,543)	(89,549)	(91,505)	(93,770)
	Income	(62,543)	(89,549)	(91,505)	(93,770)
	Net Service Cost	271,233	270,510	269,997	273,763

1	Impact of single staffing and joint working not taking place in 2012/13
5	2 cameras fully depreciated in 2012/13
7	Recharges to other service areas for CCTV monitoring

Corporate Area: **Environmental Services**

Service: **Community Safety**

Service Description

The Community Safety Team incorporating the anti social behaviour officers, respond to reports of Anti-Social Behaviour (ASB) throughout South Kesteven and are a third party reporting centre for Hate Crime. The team focuses on three strands of activity under the headings of education, engagement and enforcement. Broader community safety matters will be dealt with through involvement with a range of agencies working with the Community Safety Partnership.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	118,752	114,161	115,906	118,273
2	Premise Expenses	8,464	7,852	7,996	8,128
3	Transport Expenses	639	417	413	423
4	Supplies And Services	6,500	6,230	5,934	5,840
5	Support Recharge Expenditure	45,560	47,826	48,451	49,067
	Expenditure	179,915	176,486	178,700	181,731
	Net Service Cost	179,915	176,486	178,700	181,731

Corporate Area: **Environmental Services**

Service: **Control Of Dogs**

Service Description

The Dog Warden Contract provides a 24 hour service for the control of stray dogs, their kennelling and veterinary treatment.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	10,249	10,341	10,633	10,845
2	Premise Expenses	651	604	614	625
3	Transport Expenses	454	464	453	454
4	Supplies And Services	22,137	23,566	23,539	23,545
5	Third Party Payments	27,750	28,470	29,125	29,880
6	Support Recharge Expenditure	10,360	10,126	10,257	10,406
	Expenditure	71,601	73,571	74,621	75,755
7	Income	(6,200)	(6,400)	(6,610)	(6,780)
	Income	(6,200)	(6,400)	(6,610)	(6,780)
	Net Service Cost	65,401	67,171	68,011	68,975

Corporate Area: **Environmental Services**

Service: **Emergency Planning**

Service Description

A service level agreement (SLA) has been in place since 2005 between South Kesteven District Council and Lincolnshire County Council (Emergency Planning Unit) whereby the County Council provides a dedicated resource to this Authority in order to meet the Councils statutory duty as category one responder under the 2004 Civil Contingencies Act. Also included in this SLA is the work to strengthen the internal resilience of the Council to emergency events otherwise referred to as "Business Continuity".

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	10,523	10,617	10,669	10,774
2	Supplies And Services	23,859	21,820	22,242	22,961
3	Support Recharge Expenditure	10,867	10,946	11,173	11,380
	Expenditure	45,249	43,383	44,084	45,115
	Net Service Cost	45,249	43,383	44,084	45,115

Corporate Area: **Environmental Services**

Service: **Enforcement**

Service Description

Includes enforcement and education activity in respect of fly tipping, fly posting, dog fouling and similar environmental crime.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	57,041	58,303	59,027	60,230
2	Transport Expenses	954	1,023	957	959
3	Supplies And Services	2,796	5,237	4,512	4,373
4	Support Recharge Expenditure	14,929	15,037	15,312	15,533
	Expenditure	75,720	79,600	79,808	81,095
5	Income	(525)	(600)	(615)	(630)
	Income	(525)	(600)	(615)	(630)
	Net Service Cost	75,195	79,000	79,193	80,465

Corporate Area: **Environmental Services**

Service: **Food Safety**

Service Description

Statutory inspections of food businesses and advice to proprietors, investigation of food and premises complaints, exported foods, sampling and investigation of food poisoning outbreaks, in line with standards set by the Food Standards Agency. Continued development of the food hygiene rating scheme to inform the residents of the district thus encouraging improving standards in food businesses and reducing cases of food poisoning.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	134,780	135,348	137,104	139,762
2	Premise Expenses	7,011	6,803	6,926	7,055
3	Transport Expenses	5,967	6,099	5,981	5,984
4	Supplies And Services	37,085	36,523	36,067	36,530
5	Support Recharge Expenditure	33,153	32,678	33,123	33,580
	Expenditure	217,996	217,451	219,201	222,911
6	Income	(1,840)	(1,895)	(1,955)	(2,005)
	Income	(1,840)	(1,895)	(1,955)	(2,005)
	Net Service Cost	216,156	215,556	217,246	220,906

Corporate Area: **Environmental Services**

Service: **Gambling Licensing**

Service Description

With the introduction of the Gambling Act 2005, the Council became responsible for processing permits and licences for premises, such as pubs, clubs, betting shops, bingo halls and family and adult gaming centres (amusement arcades) where there is a form of gambling. Registered small lotteries are also included.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	4,045	4,647	4,755	4,849
2	Premise Expenses	651	604	614	625
3	Transport Expenses	209	210	220	230
4	Supplies And Services	857	766	740	749
5	Support Recharge Expenditure	6,008	5,893	6,071	6,272
	Expenditure	11,770	12,120	12,400	12,725
6	Income	(11,770)	(12,120)	(12,400)	(12,725)
	Income	(11,770)	(12,120)	(12,400)	(12,725)
	Net Service Cost	0	0	0	0

Corporate Area: **Environmental Services**

Service: **Green Waste Collection**

Service Description

The Council operates an in-house service for the collection of garden waste.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	295,424	293,656	298,297	304,469
2	Transport Expenses	137,423	126,947	132,776	138,871
3	Supplies And Services	59,064	58,850	59,122	59,373
4	Capital Charges	0	143,250	107,438	80,578
5	Support Recharge Expenditure	92,037	106,062	107,414	109,034
	Expenditure	583,948	728,765	705,047	692,325
6	Income	(343,500)	(651,000)	(651,000)	(651,000)
	Income	(343,500)	(651,000)	(651,000)	(651,000)
	Net Service Cost	240,448	77,765	54,047	41,325

4	Vehicle procurement in 2013/14
6	Reflects the demand for the green waste service and 2012/13 forecast outturn

Corporate Area: **Environmental Services**

Service: **Hackney Carriage Registration**

Service Description

To protect the public's safety and comfort, all taxi and private hire drivers and vehicles are licensed. The council must ensure that licence holders meet and maintain the required local standards and comply with legislation.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	39,271	41,972	42,474	43,337
2	Premise Expenses	1,953	2,706	2,768	2,848
3	Transport Expenses	620	600	620	640
4	Supplies And Services	21,992	17,011	17,051	17,260
5	Support Recharge Expenditure	54,724	53,781	55,707	57,480
	Expenditure	118,560	116,070	118,620	121,565
6	Income	(118,560)	(116,070)	(118,620)	(121,565)
	Income	(118,560)	(116,070)	(118,620)	(121,565)
	Net Service Cost	0	0	0	0

Corporate Area: **Environmental Services**

Service: **Health & Safety Enforcement**

Service Description

Statutory inspection of businesses under Health and Safety legislation, investigation of formally notified accidents, carrying out other initiatives to satisfy nationally set priorities as agreed by the Health and Safety Commission and to reduce the incidence of illness and serious accidents.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	61,629	61,408	62,285	63,553
2	Premise Expenses	3,256	3,283	3,350	3,429
3	Transport Expenses	1,459	1,482	1,457	1,457
4	Supplies And Services	14,261	14,012	13,733	13,907
5	Support Recharge Expenditure	22,293	21,941	22,265	22,585
	Expenditure	102,898	102,126	103,090	104,931
6	Income	(2,660)	(2,680)	(2,745)	(2,820)
	Income	(2,660)	(2,680)	(2,745)	(2,820)
	Net Service Cost	100,238	99,446	100,345	102,111

Corporate Area: **Environmental Services**

Service: **Health & Well-Being**

Service Description

This includes "Staying Healthy", funding for cookery skills and nutrition as well as support for community gardens, walking schemes, exercise on referral etc. Funding is provided via the new public health board located at the county council as part of the NHS restructure.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	25,501	23,749	23,997	24,498
2	Supplies And Services	49,780	51,298	52,970	54,349
3	Support Recharge Expenditure	2,838	2,793	2,836	2,883
	Expenditure	78,119	77,840	79,803	81,730
4	Income	(49,280)	(70,815)	(72,784)	(74,471)
	Income	(49,280)	(70,815)	(72,784)	(74,471)
	Net Service Cost	28,839	7,025	7,019	7,259

7 Expenditure is now recharged to the Primary Care Trust, except for SKDC staff time

Corporate Area: **Environmental Services**

Service: **Infectious Disease Control**

Service Description

Statutory collation of information for dissemination to the relevant statutory bodies and investigation of agreed types of human infections as well as sampling. Together with maintaining liason with bodies such as the Health Protection Agency, the Primary Care Trust and the State Veterinary Service to improve the health of people and prevent outbreaks of serious disease.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	21,939	21,856	22,205	22,655
2	Premise Expenses	1,301	1,208	1,230	1,250
3	Transport Expenses	807	828	809	809
4	Supplies And Services	2,614	2,750	2,570	2,570
5	Support Recharge Expenditure	11,041	10,873	11,037	11,190
	Expenditure	37,702	37,515	37,851	38,474
	Net Service Cost	37,702	37,515	37,851	38,474

Corporate Area: **Environmental Services**

Service: **Liquor Licensing**

Service Description

The council is responsible for administering the licensing of designated activities under the Licensing Act 2003. This includes the sale of alcohol, late night refreshments and the licensing of premises that provide various forms of entertainment.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	64,495	68,578	69,438	70,863
2	Premise Expenses	1,953	2,306	2,368	2,448
3	Transport Expenses	930	500	510	520
4	Supplies And Services	5,764	5,326	5,224	5,321
5	Support Recharge Expenditure	40,858	40,830	42,710	44,109
	Expenditure	114,000	117,540	120,250	123,261
6	Income	(114,000)	(117,540)	(120,250)	(123,261)
	Income	(114,000)	(117,540)	(120,250)	(123,261)
	Net Service Cost	0	0	0	0

Corporate Area: **Environmental Services**

Service: **Local Licences**

Service Description

These include street trading consents throughout the district and the issuing of street collection permits.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	15,462	13,525	13,728	14,012
2	Premise Expenses	651	604	614	625
3	Transport Expenses	205	100	110	120
4	Supplies And Services	1,291	849	773	770
5	Support Recharge Expenditure	11,331	14,652	15,195	15,678
	Expenditure	28,940	29,730	30,420	31,205
6	Income	(28,940)	(29,730)	(30,420)	(31,205)
	Income	(28,940)	(29,730)	(30,420)	(31,205)
	Net Service Cost	0	0	0	0

Corporate Area: **Environmental Services**

Service: **Noise Control**

Service Description

The Council is responsible for investigating complaints regarding noise and to take formal action to abate it if a statutory nuisance is established.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	36,568	43,352	43,920	44,814
2	Premise Expenses	2,331	2,382	2,441	2,516
3	Transport Expenses	1,205	1,236	1,208	1,208
4	Supplies And Services	11,926	12,351	17,270	12,300
5	Support Recharge Expenditure	24,301	23,806	24,075	24,421
	Expenditure	76,331	83,127	88,914	85,259
6	Income	(1,320)	(1,360)	(1,405)	(1,440)
	Income	(1,320)	(1,360)	(1,405)	(1,440)
	Net Service Cost	75,011	81,767	87,509	83,819

1	This is due to a review of staff time allocations
4	One of purchase of equipment in 2014/15

Corporate Area: **Environmental Services**

Service: **Private Sector Landlords**

Service Description

The Council has a number of roles in relation to private sector landlords. Environmental Health Services inspects unoccupied, rented from a private landlord or rented from a registered social landlord (both single and multi occupancy properties), to ensure that the property complies with the current Housing Health and Safety Rating System and if necessary, to take enforcement action. Also action to encourage the improvement of the condition of private housing stock is enabled via various enforcement and support arrangements including "Better Warmer Homes grants, Empty homes grants and Disabled Facilities Grants (DFGs)". All of these actions contribute to the Council's priority of Good Housing for All.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	198,867	196,843	183,830	187,579
2	Premise Expenses	6,404	6,179	6,402	6,664
3	Transport Expenses	2,705	2,758	2,711	2,711
4	Supplies And Services	96,307	17,652	17,708	17,952
5	Third Party Payments	36,000	36,750	36,750	36,750
6	Support Recharge Expenditure	30,524	29,741	30,246	30,713
	Expenditure	370,807	289,923	277,647	282,369
7	Income	(4,820)	(4,820)	(4,930)	(5,055)
	Income	(4,820)	(4,820)	(4,930)	(5,055)
	Net Service Cost	365,987	285,103	272,717	277,314

4 Private sector housing stock condition survey is carried out every 5 years

Corporate Area: **Environmental Services**

Service: **Public Conveniences**

Service Description

The Council operates attended toilet facilities in Stamford and Grantham. The Council provides financial assistance to the Town Council at Market Deeping to enable facilities to be provided.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	68,482	70,624	71,388	72,885
2	Premise Expenses	41,409	41,284	42,026	39,647
3	Supplies And Services	18,850	12,865	13,001	13,152
4	Capital Charges	25,183	24,469	25,203	25,958
5	Support Recharge Expenditure	6,889	6,762	6,852	6,963
	Expenditure	160,813	156,004	158,470	158,605
6	Income	(18,670)	(18,090)	(18,500)	(18,965)
	Income	(18,670)	(18,090)	(18,500)	(18,965)
	Net Service Cost	142,143	137,914	139,970	139,640

Corporate Area: **Environmental Services**

Service: **Public Health**

Service Description

The council investigates reports and complaints concerning general public health, including drainage problems, contaminated land, fly tipping and accumulations. In addition to this the service also undertakes statutory investigations of nuisance, burial of destitute persons, vermin infestations and to take appropriate action to either resolve or minimise the impact on the public.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	99,240	97,327	98,572	100,444
2	Premise Expenses	4,558	4,491	4,579	4,681
3	Transport Expenses	3,965	3,991	4,019	4,094
4	Supplies And Services	19,317	19,588	19,344	19,355
5	Support Recharge Expenditure	44,472	44,471	44,933	45,546
	Expenditure	171,552	169,868	171,447	174,120
6	Income	(8,701)	(8,970)	(9,270)	(9,510)
	Income	(8,701)	(8,970)	(9,270)	(9,510)
	Net Service Cost	162,851	160,898	162,177	164,610

Corporate Area: **Environmental Services**

Service: **Street Scene**

Service Description

The Council aims to make the environment within the district cleaner and a more pleasant place to live, work and visit. Street Scene Services are responsible for ensuring the streets are clean, litter bins are emptied and customers take responsibility for their own actions and contribute to keeping the district free of litter, dog fouling, graffiti and fly posting.

Street Scene Services have recently introduced some changes to this service to try and improve value for money through the introduction of schedules and routes and designated litter bin collection routes.

These changes are the start of a programme of development in the service area – on-street recycling litter bins, a programme of litter bin replacement, consultation on the introduction of dog control orders and the development of an environmental crime education programme.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	553,016	607,109	614,593	627,331
2	Transport Expenses	293,389	302,027	313,363	325,204
3	Supplies And Services	46,938	46,575	47,483	48,714
4	Capital Charges	64,156	86,855	65,481	90,258
5	Third Party Payments	520	540	560	580
6	Transfer Payments	41,380	41,795	42,210	43,055
7	Support Recharge Expenditure	162,804	161,346	163,329	165,658
	Expenditure	1,162,203	1,246,247	1,247,019	1,300,800
8	Income	(123,409)	(127,220)	(131,400)	(134,800)
	Income	(123,409)	(127,220)	(131,400)	(134,800)
	Net Service Cost	1,038,794	1,119,027	1,115,619	1,166,000

1	Growth bid included to support enhanced street cleansing service
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Corporate Area: **Environmental Services**

Service: **Waste Management**

Service Description

The Council operates an in-house service for the collection of all household waste – refuse, recycling, green compostable waste and bulky items.

Refuse and recycling is offered to all householders within the district on an alternate weekly collection scheme with wheelie bins in the main. The council is currently reaching a 52.5% recycling rate since the introduction of the alternate weekly / twin bin scheme.

The Council also operates an optional green waste scheme which was recently expanded and is now used by over 26,000 householders throughout the district.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	1,021,720	1,145,604	1,160,594	1,175,641
2	Premise Expenses	1,200	2,650	2,655	160
3	Transport Expenses	749,238	834,916	839,099	837,779
4	Supplies And Services	794,824	514,682	388,248	356,590
5	Capital Charges	683,005	714,360	698,178	676,502
6	Support Recharge Expenditure	351,296	347,807	350,342	354,663
	Expenditure	3,601,283	3,560,019	3,439,116	3,401,335
7	Income	(1,085,806)	(1,304,333)	(1,412,239)	(1,369,081)
	Income	(1,085,806)	(1,304,333)	(1,412,239)	(1,369,081)
	Net Service Cost	2,515,477	2,255,686	2,026,877	2,032,254

1	Additional crews required following restructure of collection rounds
3	Additional transport costs in relation to the rounds restructure
4	Changes to dry recyclables contract - no gate fee payment anticipated beyond August 2013
5	Vehicle Procurement
7	Dry recyclables income

Corporate Area: **Environmental Services**

Service: **Water Quality**

Service Description

Regular statutory monitoring of private water supplies for chemicals, pesticides and microbes as well as some statutory monitoring of public/mains water supplies and maintaining liaison with Anglian Water and the Health Protection Agency, to protect the health of people.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	13,437	13,367	13,566	13,844
2	Premise Expenses	1,301	1,208	1,230	1,250
3	Transport Expenses	652	662	655	655
4	Supplies And Services	6,153	8,174	6,081	6,099
5	Support Recharge Expenditure	10,121	9,879	10,027	10,173
	Expenditure	31,664	33,290	31,559	32,021
6	Income	(2,000)	(2,040)	(2,080)	(2,135)
	Income	(2,000)	(2,040)	(2,080)	(2,135)
	Net Service Cost	29,664	31,250	29,479	29,886

Corporate Area: **Environmental Services**

Service: **Waste & Recycling Management**

Service Description

This element of the Street Scene Services team is responsible for the management of the service and providing administrative support.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	192,672	190,566	193,162	197,131
2	Premise Expenses	59,825	63,484	65,044	65,187
3	Transport Expenses	1,500	1,550	1,600	1,650
4	Supplies And Services	17,732	18,083	18,064	18,416
	Expenditure	271,729	273,683	277,870	282,384
	Net Service Cost	271,729	273,683	277,870	282,384

Summary of Revenue Estimates by Corporate Area

Community & Environment Focus - Housing & Neighbourhoods

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
53	Citizens Advice Bureau	59,774	59,725	59,750	52,764
54	Helpline	71,433	511	686	860
55	Homelessness	323,439	364,162	358,652	366,764
56	Housing Solutions	151,749	154,676	157,295	159,467
Front-Line Services		606,395	579,074	576,383	579,855
Net General Fund Charge		606,395	579,074	576,383	579,855

Corporate Area: **Housing & Neighbourhoods**

Service: **Citizens Advice Bureau**

Service Description

The Council contributes an annual sum to the Citizens Advice Bureau service in South Kesteven.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	7,000	7,000	7,000	0
2	Supplies And Services	52,000	52,000	52,000	52,000
3	Support Recharge Expenditure	774	725	750	764
	Expenditure	59,774	59,725	59,750	52,764
	Net Service Cost	59,774	59,725	59,750	52,764

1	Plans to move to council owned premises when current lease ends
2	No plans to increase grant funding to CAB

Corporate Area: **Housing & Neighbourhoods**

Service: **Helpline**

Service Description

The Helpline staff provide two main types of service; A monitoring and/or mobile support service for residents within and outside the District; Cover for the Supported Housing scheme managers when off duty, sick or on holiday. The service to non Housing Revenue Account (HRA) customers offers a menu of options and charges ranging from basic monitoring to a home visit. The cost of cover for the scheme managers is recharged to the Housing Revenue Account (HRA) where it is paid for by service charges. The service is managed from Mowbeck House, Grantham and office accommodation at Essex Road, Stamford. Call monitoring services are provided by City of Lincoln Council through a Local Authority Cooperative Agreement.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	718,810	0	0	0
2	Premise Expenses	19,393	0	0	0
3	Transport Expenses	39,000	0	0	0
4	Supplies And Services	87,847	78,205	78,205	78,205
5	Capital Charges	6,907	4,101	2,752	781
6	Support Recharge Expenditure	157,906	223,744	225,268	227,413
	Expenditure	1,029,863	306,050	306,225	306,399
7	Income	(958,430)	(305,539)	(305,539)	(305,539)
	Income	(958,430)	(305,539)	(305,539)	(305,539)
	Net Service Cost	71,433	511	686	860

1	The Helpline service has now been outsourced to LCC and the residual cost of the monitoring service is shown here.
2	
3	

Corporate Area: **Housing & Neighbourhoods**

Service: **Homelessness**

Service Description

Service covers the direct cost of the Council's statutory obligations under the Homelessness Act (2002), including the provision of overnight accommodation and delivery of a range of homelessness prevention initiatives, such as the rent deposit scheme.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	292,806	318,615	321,831	328,839
2	Premise Expenses	0	1,316	1,381	1,514
3	Transport Expenses	1,750	1,800	1,860	1,900
4	Supplies And Services	114,084	148,537	139,192	139,497
5	Support Recharge Expenditure	41,269	39,894	40,388	41,014
	Expenditure	449,909	510,162	504,652	512,764
6	Income	(126,470)	(146,000)	(146,000)	(146,000)
	Income	(126,470)	(146,000)	(146,000)	(146,000)
	Net Service Cost	323,439	364,162	358,652	366,764

1,4 Transfer of responsibility for the Housing Register, previously charged to the Housing Revenue Account through support service recharges has now been charged direct to the Homelessness service.

Corporate Area: **Housing & Neighbourhoods**

Service: **Housing Solutions**

Service Description

Costs of managing and delivering all the council's housing responsibilities to the private sector. This includes housing strategy, affordable housing and the indirect costs of dealing with homelessness and private sector renewal.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	56,219	58,153	60,609	61,779
2	Premise Expenses	14,325	13,289	13,531	13,756
3	Transport Expenses	7,733	4,843	4,822	4,824
4	Supplies And Services	9,712	13,164	12,100	11,908
5	Support Recharge Expenditure	63,760	65,227	66,233	67,200
	Expenditure	151,749	154,676	157,295	159,467
	Net Service Cost	151,749	154,676	157,295	159,467

Summary of Revenue Estimates by Corporate Area

Corporate Focus - Corporate

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
58	Corporate Costs	815,326	1,091,882	967,142	982,096
	Front-Line Services	815,326	1,091,882	967,142	982,096
59	Operational Management	659,153	631,111	653,533	666,344
60	Strategic Management	732,037	731,493	745,028	759,354
	Support Services	1,391,190	1,362,604	1,398,561	1,425,698
	Net General Fund Charge	815,326	1,091,882	967,142	982,096

Corporate Area: **Operational Management**

Service: **Corporate Costs**

Service Description

This budget encompasses all the non service specific and policy making costs incurred by the authority. These cover a wide range of headings, which include corporate governance, the printing of corporate documents, audit fees and corporate advertising.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	1,506	1,012	1,050	1,090
2	Transport Expenses	14,440	12,000	12,276	12,595
3	Supplies And Services	189,744	461,649	332,547	338,601
4	Support Recharge Expenditure	609,636	617,921	621,969	630,510
	Expenditure	815,326	1,092,582	967,842	982,796
5	Income	0	(700)	(700)	(700)
	Income	0	(700)	(700)	(700)
	Net Service Cost	815,326	1,091,882	967,142	982,096

3 Inclusion of non-specific corporate vacancies.

Corporate Area: **Operational Management**

Service: **Operational Management**

Service Description

This cost centre includes the costs of the Heads of Service in respect of the General Fund. The operational management team provide operational management of the Authority's services and advise members on all aspects of service delivery in response to changes in customer needs.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	627,510	606,395	628,955	641,557
2	Premise Expenses	12,221	11,375	11,572	11,756
3	Transport Expenses	4,300	3,295	3,261	3,261
4	Supplies And Services	15,122	10,046	9,745	9,770
	Expenditure	659,153	631,111	653,533	666,344
	Net Service Cost	659,153	631,111	653,533	666,344

Corporate Area: **Operational Management**

Service: **Strategic Management**

Service Description

This cost centre includes the costs of the Chief Executive, the Strategic Directors, and the Business Efficiency Team and the associated administration support. The Strategic Management Team work with Cabinet to support the delivery of the Council priorities and agree how resources are best utilised.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	670,667	669,936	683,444	697,054
2	Premise Expenses	27,897	26,058	26,487	26,886
3	Transport Expenses	3,205	3,450	3,500	3,550
4	Supplies And Services	30,268	32,049	31,597	31,864
	Expenditure	732,037	731,493	745,028	759,354
	Net Service Cost	732,037	731,493	745,028	759,354

Summary of Revenue Estimates by Corporate Area

Corporate Focus - Finance

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
62	Benefits Administration	107,247	40,492	162,313	288,221
63	C Tax Admin & Enforcement	664,322	649,139	639,430	622,934
64	Drainage Rates	614,423	621,932	636,236	652,778
65	NDR Admin & Enforcement	(22,850)	973	(74)	3,938
66	Pension Costs	79,986	80,037	81,736	83,717
67	Treasury Management	50,422	50,074	50,012	50,126
Front-Line Services		1,493,550	1,442,647	1,569,653	1,701,714
68	Financial Services	913,106	915,827	917,861	925,471
69	I.C.T Services	1,068,436	1,076,967	1,089,783	1,100,989
70	Income Recovery Service	50,010	32,599	32,968	33,668
71	Procurement	34,200	41,150	42,100	43,200
Support Services		2,065,752	2,066,543	2,082,712	2,103,328
Net General Fund Charge		1,493,550	1,442,647	1,569,653	1,701,714

Corporate Area: **Finance**

Service: **Benefits Administration**

Service Description

Benefit administration gives support to residents through the local Council Tax Support Scheme, rent rebate and private sector rent allowance. Support is provided for occupiers of domestic properties who are eligible because of low household income.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	774,651	743,636	756,201	771,506
2	Premise Expenses	61,209	60,728	61,962	63,320
3	Transport Expenses	5,604	5,796	5,625	5,649
4	Supplies And Services	101,600	137,923	99,470	101,469
5	Capital Charges	10,912	11,625	11,625	8,504
6	Benefits Expenditure	38,668,324	32,147,500	24,126,875	14,197,225
7	Support Recharge Expenditure	161,522	161,944	164,280	166,533
	Expenditure	39,783,822	33,269,152	25,226,038	15,314,206
8	Benefits Subsidy Income	(38,668,324)	(32,147,500)	(24,126,875)	(14,197,225)
9	Income	(1,008,251)	(1,081,160)	(936,850)	(828,760)
	Income	(39,676,575)	(33,228,660)	(25,063,725)	(15,025,985)
	Net Service Cost	107,247	40,492	162,313	288,221
1	Agency payments budget removed from 13/14				
6,8	Introduction of Universal credit will mean SKDC will only deal with existing claims and claim numbers will therefore diminish.				

Corporate Area: **Finance**

Service: **C Tax Admin & Enforcement**

Service Description

Council Tax collection encompasses the registration, billing and recovery processes associated with the yearly collection of Council Tax.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	418,549	412,030	418,267	426,812
2	Premise Expenses	24,094	22,349	22,757	23,134
3	Transport Expenses	7,064	8,529	8,045	8,084
4	Supplies And Services	223,509	222,315	233,189	207,027
5	Capital Charges	2,262	6,588	6,588	347
6	Support Recharge Expenditure	212,844	209,328	211,584	214,530
	Expenditure	888,322	881,139	900,430	879,934
7	Income	(224,000)	(232,000)	(261,000)	(257,000)
	Income	(224,000)	(232,000)	(261,000)	(257,000)
	Net Service Cost	664,322	649,139	639,430	622,934

Corporate Area: **Finance**

Service: **Drainage Rates**

Service Description

The responsibility for domestic drainage within the district is held by three Drainage Boards; Welland and Deepings in the south and east; Upper Witham in the north and west and Black Sluice mid-district.

Levies are calculated in accordance with the Land Drainage Act 1991, being based on historic rateable values. The base will only increase in the event of a Greenfield site being developed.

	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1 Premise Expenses	614,423	621,932	636,236	652,778
Expenditure	614,423	621,932	636,236	652,778
Net Service Cost	614,423	621,932	636,236	652,778

Corporate Area: **Finance**

Service: **NDR Admin & Enforcement**

Service Description

The Non Domestic Rate is a tax levied on all non domestic properties and land. The amount payable per eligible property is ascertained by charging a rate in the pound, set by Central Government, on a property value, determined by the District Valuer. The council administers the tax on behalf of Central Government, including all registration, billing and recovery. The service head also shows the costs of discretionary rate relief whereby the council provides relief from Non Domestic Rates to rural shops, post offices, public houses, petrol filling stations, charities and non profit making organisations within the District.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	71,554	78,496	79,653	81,256
2	Premise Expenses	3,907	3,625	3,691	3,752
3	Transport Expenses	1,771	2,000	1,888	1,891
4	Supplies And Services	30,477	30,494	26,796	27,539
5	Capital Charges	0	4,135	4,135	4,135
6	Transfer Payments	35,000	36,500	38,000	39,500
7	Support Recharge Expenditure	41,441	41,025	41,565	42,167
	Expenditure	184,150	196,275	195,728	200,240
8	Income	(207,000)	(195,302)	(195,802)	(196,302)
	Income	(207,000)	(195,302)	(195,802)	(196,302)
	Net Service Cost	(22,850)	973	(74)	3,938

Corporate Area: **Finance**

Service: **Pension Costs**

Service Description

A corporate cost relating to the Council's share of the pension fund payments for 'added years' benefit awarded to former employees.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	71,450	71,070	72,700	74,600
2	Support Recharge Expenditure	8,536	8,967	9,036	9,117
	Expenditure	79,986	80,037	81,736	83,717
	Net Service Cost	79,986	80,037	81,736	83,717

Corporate Area: **Finance**

Service: **Treasury Management**

Service Description

This service administers the arrangements for managing the Councils investment and borrowing portfolio, to ensure the Council maximises its investment, to generate additional income, through a low risk investment strategy.

The Council follows the CIPFA best practice in Treasury management and uses specialist advisors in order to manage the portfolio effectively.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	0	1,000	1,000	1,000
2	Transport Expenses	0	500	500	500
3	Supplies And Services	24,500	21,500	22,000	22,500
4	Support Recharge Expenditure	48,922	50,774	51,002	51,326
	Expenditure	73,422	73,774	74,502	75,326
5	Income	(23,000)	(23,700)	(24,490)	(25,200)
	Income	(23,000)	(23,700)	(24,490)	(25,200)
	Net Service Cost	50,422	50,074	50,012	50,126

Corporate Area: **Finance**

Service: **Financial Services**

Service Description

Financial Services provides support and advice to all services enabling them to deliver their stated objectives. This is achieved by the allocation of resources to the Council's priorities, the provision of financial advice, budget monitoring, and the continued work on economy, efficiency and effectiveness within services. The service also delivers the Council's statutory corporate obligations such as annual statement of accounts.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	673,965	662,243	672,688	686,298
2	Premise Expenses	26,754	24,683	25,189	25,667
3	Transport Expenses	2,230	2,500	2,500	2,500
4	Supplies And Services	200,791	204,219	204,530	207,206
5	Capital Charges	9,366	22,182	12,954	3,800
	Expenditure	913,106	915,827	917,861	925,471
	Net Service Cost	913,106	915,827	917,861	925,471

Corporate Area: **Finance**

Service: **I.C.T Services**

Service Description

The service provides and maintains the ICT infrastructure for the Council. This includes the network, data connections, telephony infrastructure, servers, network security, end user ICT, mobile phones, printers, website implementation, software development, system support and server management.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	504,248	498,682	504,842	515,149
2	Premise Expenses	28,652	27,300	27,795	28,258
3	Transport Expenses	1,981	3,330	3,383	3,459
4	Supplies And Services	466,562	474,703	491,280	501,960
5	Capital Charges	66,993	87,352	77,033	66,858
	Expenditure	1,068,436	1,091,367	1,104,333	1,115,684
6	Income	0	(14,400)	(14,550)	(14,695)
	Income	0	(14,400)	(14,550)	(14,695)
	Net Service Cost	1,068,436	1,076,967	1,089,783	1,100,989

6	Recharge of staff time to other local authorities
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Corporate Area: **Finance**

Service: **Income Recovery Service**

Service Description

The Income Recovery service is responsible for the collection of sundry debts.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	48,810	31,527	31,850	32,504
2	Transport Expenses	150	0	0	0
3	Supplies And Services	1,050	1,072	1,118	1,164
	Expenditure	50,010	32,599	32,968	33,668
	Net Service Cost	50,010	32,599	32,968	33,668

Corporate Area: **Finance**

Service: **Procurement**

Service Description

The procurement function is required to facilitate delivering efficiencies across the Authority of a cashable and non cashable nature, and to ensure that contracts are negotiated and awarded in compliance with the Council's Contract Procedure Rules and current European Union Legislation. This role is delivered through the Procurement Lincolnshire shared services partnership of which the Council makes a contribution towards.

	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1				
Supplies And Services	34,200	41,150	42,100	43,200
Expenditure	34,200	41,150	42,100	43,200
Net Service Cost	34,200	41,150	42,100	43,200

Summary of Revenue Estimates by Corporate Area

Corporate Focus - People, Projects & Performance

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
73	Reputation, Communication & Consultation	342,806	380,330	384,928	369,504
	Front-Line Services	342,806	380,330	384,928	369,504
74	Customer Services	874,383	849,705	854,997	867,801
75	Human Resources	291,348	277,944	281,069	286,117
	Support Services	1,165,731	1,127,649	1,136,066	1,153,918
	Net General Fund Charge	342,806	380,330	384,928	369,504

Corporate Area: **People, Projects & Performance**

Service: **Reputation, Communication & Consultation**

Service Description

This service continues to develop the Council's internal and external communications. This will be achieved by effectively communicating the vision, core values and priorities of the Council, ensuring that the Council's information is accessible to all and available in appropriate formats.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	202,515	243,207	245,818	235,249
2	Premise Expenses	3,506	8,102	8,246	8,378
3	Transport Expenses	130	628	609	609
4	Supplies And Services	95,848	90,263	91,226	85,548
5	Support Recharge Expenditure	40,807	41,930	42,829	43,520
	Expenditure	342,806	384,130	388,728	373,304
6	Income	0	(3,800)	(3,800)	(3,800)
	Income	0	(3,800)	(3,800)	(3,800)
	Net Service Cost	342,806	380,330	384,928	369,504

Corporate Area: **People, Projects & Performance**

Service: **Customer Services**

Service Description

Customer Services provides a single point of contact to access council services, via telephone, email, web or face-to-face. The Service focuses on improvement in service delivery wherever possible, and working to understand customer demand for individual services. Transforming our service delivery by the application of lean systems thinking where appropriate to deliver effective and efficient services, which not only meet customer expectations and the Corporate vision, but also support our priority plans.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	605,970	642,156	651,738	664,580
2	Premise Expenses	239,648	227,558	228,581	229,776
3	Transport Expenses	8,081	10,809	10,433	10,443
4	Supplies And Services	20,684	20,860	15,784	15,247
	Expenditure	874,383	901,383	906,536	920,046
5	Income	0	(51,678)	(51,539)	(52,245)
	Income	0	(51,678)	(51,539)	(52,245)
	Net Service Cost	874,383	849,705	854,997	867,801

1	Cost of employees transferred into South Kesteven Community Point & Library from LCC
5	Contribution from LCC towards the operational costs for providing the library service

Corporate Area: **People, Projects & Performance**

Service: **Human Resources**

Service Description

The Human Resources service is at the forefront of delivering the Council's people strategy. The service works with a large range of key partners to deliver recruitment, organisational development, employee development and employee relations solutions.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	232,420	234,587	237,841	242,514
2	Premise Expenses	19,085	17,718	18,037	18,333
3	Transport Expenses	1,150	1,040	1,040	1,040
4	Supplies And Services	38,693	24,599	24,151	24,230
	Expenditure	291,348	277,944	281,069	286,117
	Net Service Cost	291,348	277,944	281,069	286,117

4	Reduction in IT software licences
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Summary of Revenue Estimates by Corporate Area

Corporate Focus - Legal & Democratic

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
77	Democratic Representation	874,776	921,247	927,773	940,240
78	District Elections	25,856	27,995	26,501	128,273
79	Non-District Elections	3,213	3,082	3,119	3,168
80	Register Of Electors	240,306	243,815	300,646	288,724
Front-Line Services		1,144,151	1,196,139	1,258,039	1,360,405
81	Democratic Services	105,403	139,649	114,860	108,662
82	Legal Services	239,303	252,185	255,175	260,504
Support Services		344,706	391,834	370,035	369,166
Net General Fund Charge		1,144,151	1,196,139	1,258,039	1,360,405

Corporate Area: **Legal & Democratic**

Service: **Democratic Representation**

Service Description

This budget covers the costs associated with the 58 district councillors. The main elements of this budget include their allowances, travel and subsistence costs, printing of council and committee agendas

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	15,467	17,651	25,758	25,736
2	Premise Expenses	78,642	72,996	74,343	75,585
3	Transport Expenses	27,500	28,350	29,290	30,227
4	Supplies And Services	397,249	398,110	402,174	410,163
5	Support Recharge Expenditure	355,918	404,140	396,208	398,529
	Expenditure	874,776	921,247	927,773	940,240
	Net Service Cost	874,776	921,247	927,773	940,240

Corporate Area: **Legal & Democratic**

Service: **District Elections**

Service Description

The cost of organising professionally managed district elections every four years and any district ward by-elections that may arise. The next scheduled local election is in 2015/16, with provision for 1 by-election per year in the interim period.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	2,130	2,200	2,270	50,000
2	Premise Expenses	500	500	520	8,000
3	Transport Expenses	300	300	300	1,500
4	Supplies And Services	3,505	3,135	3,165	48,800
5	Support Recharge Expenditure	19,421	21,860	20,246	19,973
	Expenditure	25,856	27,995	26,501	128,273
	Net Service Cost	25,856	27,995	26,501	128,273

Corporate Area: **Legal & Democratic**

Service: **Non-District Elections**

Service Description

The cost of organising professionally managed Parliamentary elections, European Parliamentary elections, County Council elections, Parish and Town Council elections and Referenda when they fall due and as by-elections arise. The Council will receive reimbursement for the costs undertaken in delivering non-district elections.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	2,800	70,300	76,800	77,500
2	Premise Expenses	600	15,100	12,600	8,800
3	Transport Expenses	200	3,000	3,200	1,700
4	Supplies And Services	19,831	82,200	77,020	63,590
5	Support Recharge Expenditure	3,213	3,082	3,119	3,168
	Expenditure	26,644	173,682	172,739	154,758
6	Income	(23,431)	(170,600)	(169,620)	(151,590)
	Income	(23,431)	(170,600)	(169,620)	(151,590)
	Net Service Cost	3,213	3,082	3,119	3,168

1-6	The above budgets include the following;
	2013/14 County Elections
	2014/15 European Elections
	2015/16 Parliamentary, District & Parish Elections

Corporate Area: **Legal & Democratic**

Service: **Register Of Electors**

Service Description

The staffing, supplies and services costs involved in carrying out the statutory duties of the electoral registration officer to maintain the rolling register and undertake the annual canvass. This service budget will also help to support the statutory duty to actively promote engagement in the democratic process through outreach work on citizenship and public involvement in decision making.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	136,942	131,138	161,901	166,913
2	Transport Expenses	581	603	634	635
3	Supplies And Services	76,640	84,747	111,626	94,640
4	Support Recharge Expenditure	27,693	28,927	28,135	28,186
	Expenditure	241,856	245,415	302,296	290,374
5	Income	(1,550)	(1,600)	(1,650)	(1,650)
	Income	(1,550)	(1,600)	(1,650)	(1,650)
	Net Service Cost	240,306	243,815	300,646	288,724

1,3 Introduction of individual voter registration from 2014/15

Corporate Area: **Legal & Democratic**

Service: **Democratic Services**

Service Description

The staff costs associated with providing a professional, support service to the Council's decision making process and the political management arrangements. Democratic support staff carry out all the administrative work for council, committee and community engagement meetings and advise members on related procedural matters.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	73,547	108,230	83,634	77,083
2	Premise Expenses	13,674	12,686	12,916	13,132
3	Transport Expenses	693	695	689	689
4	Supplies And Services	17,489	18,038	17,621	17,758
	Expenditure	105,403	139,649	114,860	108,662
	Net Service Cost	105,403	139,649	114,860	108,662

1	One year funded post in 2013/14
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Corporate Area: **Legal & Democratic**

Service: **Legal Services**

Service Description

Provision of legal advice, services and support to all sections of the Council.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	194,793	205,217	208,204	212,331
2	Premise Expenses	13,674	12,686	12,916	13,132
3	Transport Expenses	1,577	1,612	1,578	2,078
4	Supplies And Services	41,259	44,870	44,877	45,563
	Expenditure	251,303	264,385	267,575	273,104
5	Income	(12,000)	(12,200)	(12,400)	(12,600)
	Income	(12,000)	(12,200)	(12,400)	(12,600)
	Net Service Cost	239,303	252,185	255,175	260,504

Summary of Revenue Estimates by Corporate Area

Corporate Focus - Property Development

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
84	Alma Park, Grantham	11,001	9,954	9,957	10,012
85	Awarded Watercourses	32,924	33,670	33,749	33,888
86	Building Control	158,714	149,066	108,736	110,805
87	Bus Stations	86,349	64,161	65,875	68,267
88	Car Parks	(548,898)	(501,577)	(567,903)	(580,392)
89	Closed Burial Grounds	45,341	50,653	46,303	47,135
90	Cycle Centre & Cycleways	14,871	9,094	8,806	8,950
91	Flood Prevention	90,855	95,437	97,115	99,757
92	Footway Lighting	201,987	242,190	250,826	260,478
93	Graham Hill Way, Bourne	(20,305)	(23,351)	(25,521)	(25,188)
94	Grantham Canal	17,283	19,034	19,131	19,485
95	Hollis Road, Grantham	(6,892)	(7,068)	(7,494)	(7,407)
96	Leisure Premises	(8,418)	(8,279)	(7,948)	(8,915)
97	Miscellaneous Property	88,146	5,135	(44,351)	(65,713)
98	Mowbeck Way, Grantham	(7,043)	(9,704)	(9,825)	(9,549)
99	Northfields, Market Deeping	(352,832)	(348,463)	(346,151)	(343,542)
100	Play Areas & Open Spaces	281,786	268,030	272,614	278,217
101	Street Furniture	31,378	31,516	32,414	33,409
102	Street Grass Cutting	0	0	0	0
103	Travellers Rest Caravan Site	0	0	0	0
Front-Line Services		116,247	79,498	(63,667)	(70,303)
104	Assets & Facilities Management	512,930	534,874	533,728	542,780
Support Services		512,930	534,874	533,728	542,780
Net General Fund Charge		116,247	79,498	(63,667)	(70,303)

Corporate Area: **Property Development**

Service: **Alma Park, Grantham**

Service Description

The Council has a responsibility for some unadopted highway at Alma Park Industrial estate in Grantham.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	310	0	0	0
2	Capital Charges	7,731	6,871	6,871	6,871
3	Support Recharge Expenditure	2,960	3,083	3,086	3,141
	Expenditure	11,001	9,954	9,957	10,012
	Net Service Cost	11,001	9,954	9,957	10,012

Corporate Area: **Property Development**

Service: **Awarded Watercourses**

Service Description

The Council currently has maintenance responsibility for some 12,000 metres of watercourses and 2,500 metres of sewer dykes.

The watercourses are land drainage dykes that occur predominantly around the fens, outside villages and on farming land. The sewer dykes take surface water, septic tank overflows and direct connection outfall from village drains.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	29,180	29,240	29,290	29,350
2	Support Recharge Expenditure	3,744	4,430	4,459	4,538
	Expenditure	32,924	33,670	33,749	33,888
	Net Service Cost	32,924	33,670	33,749	33,888

Corporate Area: **Property Development**

Service: **Building Control - Summary**

Service Description

The Building Control service is required to maintain a statutory account for its chargeable activities, which must break-even over a reasonable period of time. For this purpose the service is split into chargeable (see page 86A) and non chargeable work. This summary combines the costs of the Building Control section. Non Chargeable work includes areas such as Dangerous Structures.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	371,910	283,612	288,069	293,756
2	Premise Expenses	13,037	13,659	13,961	14,322
3	Transport Expenses	24,042	24,639	24,574	24,833
4	Supplies And Services	33,192	32,094	31,476	32,069
5	Capital Charges	690	0	0	0
6	Support Recharge Expenditure	81,858	80,409	81,567	82,690
	Expenditure	524,729	434,413	439,647	447,670
7	Income	(366,015)	(285,347)	(330,911)	(336,865)
	Income	(366,015)	(285,347)	(330,911)	(336,865)
	Net Service Cost	158,714	149,066	108,736	110,805

1	Employee levels reduced in line with current trading income
7	Budget reduced in line with current income projections. 14/15 and 15/16 are increased in line
	with forecast of trading activity

Corporate Area: **Property Development**

Service: **Building Control Charging Account**

Service Description

The Building Control service is required to maintain a statutory account which must break-even over a reasonable period of time. The Charges Regulations 2010 does not define 'a reasonable period' but it would be good practice for local authorities to achieve 'break-even' over a rolling period of 3 years, although five years may be more appropriate where unusually large surpluses or deficits have occurred. For this purpose, the service is split into chargeable and non-chargeable work. It is the chargeable element only which must break-even and is shown here.

Chargeable functions are defined by The Building (Local Authority Charges) Regulations 2010 and include all plan approvals and site inspections for which a fee is charged.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	247,327	186,764	189,740	193,562
2	Premise Expenses	8,615	8,897	9,093	9,329
3	Transport Expenses	15,887	16,048	16,006	16,175
4	Supplies And Services	22,273	21,706	21,304	21,690
5	Capital Charges	456	0	0	0
6	Central and Support Service Charges	46,232	44,762	45,281	45,862
	Expenditure	340,790	278,177	281,424	286,618
7	Income	(349,000)	(278,882)	(324,446)	(330,400)
	Income	(349,000)	(278,882)	(324,446)	(330,400)
	Net Service Cost	(8,210)	(705)	(43,022)	(43,782)

Corporate Area: **Property Development**

Service: **Bus Stations**

Service Description

The Council operates bus stations located at:

North Street, Bourne.
Wharf Road, Grantham.
Sheepmarket, Stamford.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	56,418	55,925	56,761	58,140
2	Supplies And Services	7,680	7,266	7,520	7,777
3	Capital Charges	59,419	35,341	36,401	37,493
4	Third Party Payments	14,646	15,101	15,448	15,850
5	Support Recharge Expenditure	11,481	12,673	12,770	13,002
	Expenditure	149,644	126,306	128,900	132,262
6	Income	(63,295)	(62,145)	(63,025)	(63,995)
	Income	(63,295)	(62,145)	(63,025)	(63,995)
	Net Service Cost	86,349	64,161	65,875	68,267

Corporate Area: **Property Development**

Service: **Car Parks**

Service Description

The Council owns or leases a number of car parks throughout the District. Pay and Display charges are in operation at 6 car parks in Grantham and 6 car parks in Stamford. Non-charging car parks are located in Grantham, Bourne, Market Deeping and Billingborough.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	70,697	1,252	2,000	2,004
2	Premise Expenses	256,136	339,433	308,199	323,768
3	Transport Expenses	690	250	250	250
4	Supplies And Services	81,510	141,975	144,447	147,125
5	Capital Charges	31,515	30,295	19,152	14,105
6	Third Party Payments	75,351	77,688	79,475	81,541
7	Support Recharge Expenditure	121,083	141,495	142,342	144,643
	Expenditure	636,982	732,388	695,865	713,436
8	Income	(1,185,880)	(1,233,965)	(1,263,768)	(1,293,828)
	Income	(1,185,880)	(1,233,965)	(1,263,768)	(1,293,828)
	Net Service Cost	(548,898)	(501,577)	(567,903)	(580,392)

1-8 Introduction of Civil Parking Enforcement in December 2012

Corporate Area: **Property Development**

Service: **Closed Burial Grounds**

Service Description

Under section 215 of the Local Government Act 1972, the responsibility for the maintenance of a closed burial ground initially rests upon the Parochial Church Council. However, if it so wishes, it may serve a request upon the Parish Council to assume further responsibility to the District Council.

Under the Act, the Parish Council has an opportunity either to accept responsibility, or within a three month period, serve a similar notice on the District Council thereby transferring responsibility.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	29,767	34,476	29,928	30,381
2	Supplies And Services	999	672	706	741
3	Transfer Payments	4,135	4,135	4,260	4,400
4	Support Recharge Expenditure	10,440	11,370	11,409	11,613
	Expenditure	45,341	50,653	46,303	47,135
	Net Service Cost	45,341	50,653	46,303	47,135

Corporate Area: **Property Development**

Service: **Cycle Centre & Cycleways**

Service Description

The Council maintains official cycle ways in Grantham. A cycle store facility for public use incorporating changing rooms and showers is located off St Catherine's Road, Grantham.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	9,854	4,435	4,059	4,093
2	Supplies And Services	250	0	0	0
3	Capital Charges	2,875	2,160	2,225	2,291
4	Support Recharge Expenditure	2,097	2,709	2,737	2,786
	Expenditure	15,076	9,304	9,021	9,170
5	Income	(205)	(210)	(215)	(220)
	Income	(205)	(210)	(215)	(220)
	Net Service Cost	14,871	9,094	8,806	8,950

Corporate Area: **Property Development**

Service: **Flood Prevention**

Service Description

The Council currently has maintenance responsibility for some 12,000 metres of watercourses and 2,500 metres of sewer dykes.

The watercourses are land drainage dykes that occur predominantly around the fens, outside villages and on farming land. The sewer dykes take surface water, septic tank overflows and direct connection outfall from village drains.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	50,000	50,000	51,550	53,350
2	Supplies And Services	2,000	2,000	2,060	2,130
3	Support Recharge Expenditure	38,855	43,437	43,505	44,277
	Expenditure	90,855	95,437	97,115	99,757
	Net Service Cost	90,855	95,437	97,115	99,757

Corporate Area: **Property Development**

Service: **Footway Lighting**

Service Description

The Council maintains over 3,300 footway lights within the District. New lights are provided after consultation with the Town and Parish Councils. Financial assistance is provided to Parish Councils to cover the running cost of their footway lighting.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	92,400	129,600	136,080	142,884
2	Supplies And Services	96,655	98,500	100,560	103,175
3	Support Recharge Expenditure	12,932	14,090	14,186	14,419
	Expenditure	201,987	242,190	250,826	260,478
	Net Service Cost	201,987	242,190	250,826	260,478

1	2013/14 budget in line with 2012/13 forecast outturn
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Corporate Area: **Property Development**

Service: **Graham Hill Way, Bourne**

Service Description

The Council provides industrial units at the Graham Hill way industrial estate at Bourne.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	6,445	4,663	2,305	2,359
2	Supplies And Services	520	500	510	525
3	Capital Charges	6,682	6,700	6,902	7,109
4	Support Recharge Expenditure	5,098	5,216	5,227	5,319
	Expenditure	18,745	17,079	14,944	15,312
5	Income	(39,050)	(40,430)	(40,465)	(40,500)
	Income	(39,050)	(40,430)	(40,465)	(40,500)
	Net Service Cost	(20,305)	(23,351)	(25,521)	(25,188)

Corporate Area: **Property Development**

Service: **Grantham Canal**

Service Description

Maintenance of the Grantham Canal section under the ownership of the Council.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	1,030	1,030	1,060	1,100
2	Support Recharge Expenditure	16,253	18,004	18,071	18,385
	Expenditure	17,283	19,034	19,131	19,485
	Net Service Cost	17,283	19,034	19,131	19,485

Corporate Area: **Property Development**

Service: **Hollis Road, Grantham**

Service Description

The Council provides an Industrial unit at the Hollis Road industrial estate at Grantham.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	1,420	1,530	1,040	1,060
2	Capital Charges	2,083	2,101	2,164	2,229
3	Support Recharge Expenditure	105	101	102	104
	Expenditure	3,608	3,732	3,306	3,393
4	Income	(10,500)	(10,800)	(10,800)	(10,800)
	Income	(10,500)	(10,800)	(10,800)	(10,800)
	Net Service Cost	(6,892)	(7,068)	(7,494)	(7,407)

4	No increase in rent on lease
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Corporate Area: **Property Development**

Service: **Leisure Premises**

Service Description

Budget provision relates to Stamford Indoor Bowls Club. The property is owned by the Council and leased to the club.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	4,595	3,261	3,310	1,960
2	Capital Charges	9,037	9,828	10,123	10,427
3	Support Recharge Expenditure	12,184	12,866	12,853	12,932
	Expenditure	25,816	25,955	26,286	25,319
4	Income	(34,234)	(34,234)	(34,234)	(34,234)
	Income	(34,234)	(34,234)	(34,234)	(34,234)
	Net Service Cost	(8,418)	(8,279)	(7,948)	(8,915)

Corporate Area: **Property Development**

Service: **Miscellaneous Property**

Service Description

The following are identified as miscellaneous property:

Wake House, Bourne Sense Building, Deeping St James Museum, St. Peter's Hill Grantham 1 Avenue Road, Grantham Town Hall, Market Deeping Old Cookhouse, Market Deeping Land at St Catherine's Rd, Grantham Sheep Market Offices, Stamford	Broad Street, Stamford Cattlemarket Site, Station Road, Stamford Bonney's Paddock, Stamford The Store, Red Lion Square, Stamford OAP Association Building, Grantham Bourne Core Area 1 Maiden Lane, Stamford
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	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	82,331	65,992	62,193	45,850
2	Supplies And Services	18,999	16,238	16,265	16,293
3	Capital Charges	29,504	33,236	33,735	34,654
4	Support Recharge Expenditure	18,732	21,444	21,556	21,905
	Expenditure	149,566	136,910	133,749	118,702
5	Income	(61,420)	(131,775)	(178,100)	(184,415)
	Income	(61,420)	(131,775)	(178,100)	(184,415)
	Net Service Cost	88,146	5,135	(44,351)	(65,713)

1	2013/14 - reduction in business rates on Bourne Core Area properties following demolition.
1	2015/16 - reduction in rent for Stamford Area office due to end of lease period
5	Rental income proposed for flats and retail units at Bourne Core Area Site

Corporate Area: **Property Development**

Service: **Mowbeck Way, Grantham**

Service Description

The Council provides industrial units at the Mowbeck Way industrial estate in Grantham.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	6,561	3,978	3,763	3,850
2	Supplies And Services	520	500	510	525
3	Capital Charges	4,352	4,363	4,494	4,629
4	Support Recharge Expenditure	5,259	5,355	5,368	5,462
	Expenditure	16,692	14,196	14,135	14,466
5	Income	(23,735)	(23,900)	(23,960)	(24,015)
	Income	(23,735)	(23,900)	(23,960)	(24,015)
	Net Service Cost	(7,043)	(9,704)	(9,825)	(9,549)

Corporate Area: **Property Development**

Service: **Northfields, Market Deeping**

Service Description

The Council provides Industrial units at the Northfields industrial estate at Market Deeping.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	4,093	2,896	2,738	2,801
2	Capital Charges	76,367	82,099	84,562	87,098
3	Support Recharge Expenditure	708	542	549	559
	Expenditure	81,168	85,537	87,849	90,458
4	Income	(434,000)	(434,000)	(434,000)	(434,000)
	Income	(434,000)	(434,000)	(434,000)	(434,000)
	Net Service Cost	(352,832)	(348,463)	(346,151)	(343,542)

4 Income static as per current lease terms. Review due in 2013/14, increase not indicated

Corporate Area: **Property Development**

Service: **Play Areas & Open Spaces**

Service Description

The Council facilitates the grounds maintenance for the numerous areas of open spaces, play areas, multi use games areas and grassed areas it provides.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	183,758	177,147	181,112	184,938
2	Supplies And Services	28,652	18,493	18,935	19,433
3	Support Recharge Expenditure	69,376	72,390	72,567	73,846
	Expenditure	281,786	268,030	272,614	278,217
	Net Service Cost	281,786	268,030	272,614	278,217

Corporate Area: **Property Development**

Service: **Street Furniture**

Service Description

Includes services such as bus shelter maintenance, roadside seats, statue cleaning, hanging floral displays and war memorial maintenance.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	415	0	0	0
2	Supplies And Services	27,610	27,600	28,455	29,380
3	Support Recharge Expenditure	3,353	3,916	3,959	4,029
	Expenditure	31,378	31,516	32,414	33,409
	Net Service Cost	31,378	31,516	32,414	33,409

Corporate Area: **Property Development**

Service: **Street Grass Cutting**

Service Description

The Council arranges the cutting of some 33 hectares of verges around the District approximately 7 times per year. Under a Highways Agency agreement, Lincolnshire County Council reimburses the cost of 7 cuts.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	78,800	80,890	82,750	84,900
2	Support Recharge Expenditure	9,495	8,623	8,656	8,811
	Expenditure	88,295	89,513	91,406	93,711
3	Income	(88,295)	(89,513)	(91,406)	(93,711)
	Income	(88,295)	(89,513)	(91,406)	(93,711)
	Net Service Cost	0	0	0	0

Corporate Area: **Property Development**

Service: **Travellers Rest Caravan Site**

Service Description

The site at Spitalgate Hill, Grantham, which is known as Traveller's Rest, is owned by Lincolnshire County Council but is operated and managed by the District Council. The site is a base for non static caravans and provides electricity and water.

The aim of the budget is to break-even, meaning any deficit is billed to Lincolnshire County Council for reimbursement and, likewise, any surplus is refunded.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	3,929	3,969	4,009	4,089
2	Premise Expenses	20,742	18,894	18,926	19,480
3	Supplies And Services	1,071	550	550	550
4	Support Recharge Expenditure	3,458	3,016	3,048	3,103
	Expenditure	29,200	26,430	26,533	27,221
5	Income	(29,200)	(26,430)	(26,533)	(27,221)
	Income	(29,200)	(26,430)	(26,533)	(27,221)
	Net Service Cost	0	0	0	0

Corporate Area: **Property Development**

Service: **Assets & Facilities Management**

Service Description

This service provides a cost effective and flexible professional service for the management and maintenance of the Authority's public buildings, car parks, and open spaces together with specialist management in specific areas.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	407,948	415,710	421,905	430,224
2	Premise Expenses	23,942	22,245	22,643	23,010
3	Transport Expenses	12,182	12,974	12,412	12,563
4	Supplies And Services	61,244	78,346	76,768	76,983
5	Capital Charges	7,614	5,599	0	0
	Expenditure	512,930	534,874	533,728	542,780
	Net Service Cost	512,930	534,874	533,728	542,780

Summary of Revenue Estimates by Corporate Area

Development & Growth Focus - Development & Growth

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
106	Conservation	85,984	90,114	91,178	92,993
107	Development Management	726,462	513,060	596,377	594,032
108	Economic Development	746,271	927,155	646,722	592,020
109	Land Charges	0	0	0	0
110	Planning Policy & Partnerships	606,635	493,450	388,094	343,925
111	Street Naming & Numbering	53,733	55,232	55,768	56,833
Front-Line		2,219,085	2,079,011	1,778,139	1,679,803
112	Development + Growth Admin	138,803	134,128	135,597	138,379
Support		138,803	134,128	135,597	138,379
Net General Fund Charge		2,219,085	2,079,011	1,778,139	1,679,803

Corporate Area: **Development & Growth**

Service: **Conservation**

Service Description

This expenditure relates to the discharge of the Council's statutory duties under the Planning, Listed buildings, Conservation areas Act (1990). The Council has an obligation to review existing conservation areas within the District, including boundary and validity verification. The service also includes the designation of new areas.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	76,047	76,369	77,272	78,844
2	Premise Expenses	977	905	923	937
3	Transport Expenses	936	670	670	670
4	Supplies And Services	3,748	8,192	8,244	8,402
5	Support Recharge Expenditure	4,276	3,978	4,069	4,140
	Expenditure	85,984	90,114	91,178	92,993
	Net Service Cost	85,984	90,114	91,178	92,993

Corporate Area: **Development & Growth**

Service: **Development Management**

Service Description

Development Management encompasses the determination of all applications, including those for planning permission and other consents such as listed buildings and advertisements. It is also responsible for the monitoring and enforcement of planning control.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	727,583	746,239	722,791	727,255
2	Premise Expenses	32,559	31,517	32,144	32,777
3	Transport Expenses	15,789	15,483	15,095	15,168
4	Supplies And Services	140,454	156,680	156,449	157,994
5	Capital Charges	690	0	0	0
6	Support Recharge Expenditure	334,832	328,124	330,803	335,273
	Expenditure	1,251,907	1,278,043	1,257,282	1,268,467
7	Income	(525,445)	(764,983)	(660,905)	(674,435)
	Income	(525,445)	(764,983)	(660,905)	(674,435)
	Net Service Cost	726,462	513,060	596,377	594,032

1	Major Applications Officer budgeted in 2013/14
7	New fees introduced are 15% higher than those previously. New pre-planning advice income
	included and £125k for Southern Quadrant (budgeted in 2013/14)

Corporate Area: **Development & Growth**

Service: **Economic Development**

Service Description

The budget supports the operational and administrative costs of the Economic Development section. The service also supports the delivery of projects and initiatives for the economic prosperity and development of the District. This includes working in partnership with external agencies such as the County Council, Employment Office, Enterprise Agencies and Regional Development Agency to deliver joint schemes. In addition to this the budget also supports the delivery of a number of initiatives as detailed within the Sustainable Communities Service Plan. This budget supports the operational and administrative costs of Community Development.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	208,637	169,423	164,633	167,842
2	Premise Expenses	8,464	3,052	3,109	3,162
3	Transport Expenses	1,693	1,500	1,500	1,500
4	Supplies And Services	201,944	543,299	210,942	144,792
5	Transfer Payments	170,000	50,000	100,000	100,000
6	Support Recharge Expenditure	170,596	168,944	171,925	174,724
	Expenditure	761,334	936,218	652,109	592,020
7	Income	(15,063)	(9,063)	(5,387)	0
	Income	(15,063)	(9,063)	(5,387)	0
	Net Service Cost	746,271	927,155	646,722	592,020

1	Staffing restructure took place in 2012/13
4	THI bid expenditure budgeted for in 2013/14 only. No budget for gravity fields 15/16
5	Relates to town centre improvements
6	Income for business to business exhibitions removed as no longer taking place. Grantham
	Growth roundabout sponsorship ceases in 2015/16 so income and expenditure budgets
	removed accordingly.

Corporate Area: **Development & Growth**

Service: **Land Charges**

Service Description

The Local Land Charges Section is responsible for the processing of all Local Land Charge searches within the district. The Section maintains a register of local land charges based on electronic mapping systems. Searches are received from solicitors and estate agents on behalf of house sellers, purchasers or people remortgaging their property. Local Land Charges were the creation of the Local Land Charges Act 1925 which was subsequently added to by the Local Land Charges Act 1975 and aims to protect buyers of the land from being caught out by obligations against them by Local Authorities under various statutes.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	48,559	47,367	48,170	49,157
2	Premise Expenses	2,604	2,416	2,461	2,502
3	Transport Expenses	93	0	0	0
4	Supplies And Services	80,495	81,888	83,032	84,419
5	Support Recharge Expenditure	63,249	73,329	76,337	78,922
	Expenditure	195,000	205,000	210,000	215,000
6	Income	(195,000)	(205,000)	(210,000)	(215,000)
	Income	(195,000)	(205,000)	(210,000)	(215,000)
	Net Service Cost	0	0	0	0

Corporate Area: **Development & Growth**

Service: **Planning Policy & Partnerships**

Service Description

The Council's Partnership arrangements operate as a level which enables strategic decisions to be taken and is close enough to individual neighbourhoods to allow action to be determined at community level. Expenditure also relates to the preparation of the Local Plan, including monitoring, implementation and the preparation of supplementary guidance.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	274,868	223,341	187,609	191,418
2	Premise Expenses	5,860	5,435	5,534	5,627
3	Transport Expenses	1,800	1,325	1,350	1,372
4	Supplies And Services	237,697	178,158	107,178	57,629
5	Support Recharge Expenditure	86,410	85,191	86,423	87,879
	Expenditure	606,635	493,450	388,094	343,925
	Net Service Cost	606,635	493,450	388,094	343,925

1	2.0 fte funded by HPDG removed from budget and an Urban PPO is only funded & budgeted in 13/14.
4	Expenditure relates to the preparation, consultation & adoption of the Local Plan.

Corporate Area: **Development & Growth**

Service: **Street Naming & Numbering**

Service Description

The Council has a responsibility under the Public Health Act 1925 for the provision of street naming and street numbering.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	42,570	42,537	43,169	44,060
2	Premise Expenses	2,605	2,416	2,461	2,502
3	Supplies And Services	2,491	2,821	2,608	2,609
4	Support Recharge Expenditure	7,067	8,058	8,130	8,262
	Expenditure	54,733	55,832	56,368	57,433
5	Income	(1,000)	(600)	(600)	(600)
	Income	(1,000)	(600)	(600)	(600)
	Net Service Cost	53,733	55,232	55,768	56,833

Corporate Area: **Development & Growth**

Service: **Development + Growth Admin**

Service Description

Provision of administrative support to Development Management, Land Charges, Planning Policy & Partnerships and Economic Development service teams.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	129,090	126,532	127,963	130,605
2	Premise Expenses	2,151	2,104	2,114	2,125
3	Supplies And Services	7,562	5,492	5,520	5,649
	Expenditure	138,803	134,128	135,597	138,379
	Net Service Cost	138,803	134,128	135,597	138,379

Summary of Revenue Estimates by Corporate Area

Special Expense Areas

No.	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
114	Bourne Special Expense Area	25,075	23,678	23,821	24,547
115	Deepings Special Expense Area	13,412	14,023	15,207	15,517
116	Grantham Special Expense Area	448,975	465,554	476,717	485,788
117	Langtoft Special Expense Area	17,145	18,954	18,620	18,682
118	Stamford Special Expense Area	89,887	83,922	85,313	87,421
Net General Fund Charge		594,494	606,131	619,678	631,955
Capital Charges Adjustment		(57,837)	(70,315)	(71,742)	(73,209)
Charged to SEA's		536,657	535,816	547,936	558,746

Corporate Area: **Special Expense Areas**

Service: **Bourne Special Expense Area**

Service Description

This service provides for the maintenance and upkeep of Bourne Recreation Ground, St. Paul's Gardens and Dyke Playing Field.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	11,967	11,448	11,352	11,657
2	Supplies And Services	2,621	2,683	2,866	3,051
3	Capital Charges	120	0	0	0
4	Support Recharge Expenditure	11,177	11,381	11,465	11,669
	Expenditure	25,885	25,512	25,683	26,377
5	Income	(810)	(1,834)	(1,862)	(1,830)
	Income	(810)	(1,834)	(1,862)	(1,830)
	Net Service Cost	25,075	23,678	23,821	24,547

Corporate Area: **Special Expense Areas**

Service: **Deepings Special Expense Area**

Service Description

This service provides for the maintenance and upkeep of Linchfield Road Playing Field.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	12,703	13,430	14,600	14,890
2	Supplies And Services	474	345	359	374
3	Support Recharge Expenditure	235	248	248	253
	Expenditure	13,412	14,023	15,207	15,517
	Net Service Cost	13,412	14,023	15,207	15,517

Corporate Area: **Special Expense Areas**

Service: **Grantham Special Expense Area**

Service Description

The Grantham Special Expense Area covers costs in respect of a range of services including: Grantham cemetery, the Sports Stadium Football Club, Wyndham Park, Queen Elizabeth Park, Dysart Park, and playing fields at Arnoldfield and Harrowby Lane.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	350,393	339,182	347,826	355,400
2	Supplies And Services	74,646	74,317	75,739	77,272
3	Capital Charges	26,284	39,795	40,306	40,830
4	Support Recharge Expenditure	89,492	91,281	93,630	95,127
	Expenditure	540,815	544,575	557,501	568,629
5	Income	(91,840)	(79,021)	(80,784)	(82,841)
	Income	(91,840)	(79,021)	(80,784)	(82,841)
	Net Service Cost	448,975	465,554	476,717	485,788

Corporate Area: **Special Expense Areas**

Service: **Langtoft Special Expense Area**

Service Description

The service provides for the maintenance and upkeep of Langtoft Playing Field.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	6,248	7,082	6,431	6,600
2	Supplies And Services	850	719	732	296
3	Capital Charges	9,114	10,027	10,328	10,638
4	Support Recharge Expenditure	1,098	1,126	1,129	1,148
	Expenditure	17,310	18,954	18,620	18,682
5	Income	(165)	0	0	0
	Income	(165)	0	0	0
	Net Service Cost	17,145	18,954	18,620	18,682

Corporate Area: **Special Expense Areas**

Service: **Stamford Special Expense Area**

Service Description

The service provides for the maintenance and upkeep of playing fields at Empingham Road and Uffington Road.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	59,895	56,424	56,948	58,161
2	Supplies And Services	2,847	2,620	2,788	2,898
3	Capital Charges	22,319	20,493	21,108	21,741
4	Support Recharge Expenditure	8,646	8,695	8,779	8,931
	Expenditure	93,707	88,232	89,623	91,731
5	Income	(3,820)	(4,310)	(4,310)	(4,310)
	Income	(3,820)	(4,310)	(4,310)	(4,310)
	Net Service Cost	89,887	83,922	85,313	87,421

Summary of Service Delivery and Support Services

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Leisure And Amenities Admin	130,175	133,751	134,344	136,699
2	Waste & Recycling Management	271,729	273,683	277,870	282,384
3	Operational Management	659,153	631,111	653,533	666,344
4	Strategic Management	732,037	731,493	745,028	759,354
5	Financial Services	913,106	915,827	917,861	925,471
6	I.C.T. Services	1,068,436	1,076,967	1,089,783	1,100,989
7	Income Recovery Service	50,010	32,599	32,968	33,668
8	Procurement	34,200	41,150	42,100	43,200
9	Customer Services	874,383	849,705	854,997	867,801
10	Human Resources	291,348	277,944	281,069	286,117
11	Democratic Services	105,403	139,649	114,860	108,662
12	Legal Services	239,303	252,185	255,175	260,504
13	Asset & Facilities Management	512,930	534,874	533,728	542,780
14	Development + Growth Admin	138,803	134,128	135,597	138,379

Net Service Cost	6,021,016	6,025,066	6,068,913	6,152,352
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15	Administrative Buildings	119,874	129,894	128,858	130,882
16	Capital Schemes	50,000	50,000	50,000	50,000
17	Holding Accounts	65,649	70,051	71,180	72,430
18	Housing Revenue Account	1,295,467	1,763,127	1,777,858	1,804,862
19	Special Expense Areas	110,648	112,731	115,251	117,128

Charged to Non-General Fund Services	1,641,638	2,125,803	2,143,147	2,175,302
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Remaining Balance to be Charged to General Fund	4,379,378	3,899,263	3,925,766	3,977,050
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STAFF EMPLOYMENT STATISTICS - FULL TIME EQUIVALENTS

	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>
	<u>Headcount</u>	<u>Headcount</u>	<u>Headcount</u>	<u>Headcount</u>
	<u>(FTE)</u>	<u>(FTE)</u>	<u>(FTE)</u>	<u>(FTE)</u>
<u>Community & Environment Focus</u>				
<u>Waste & Recycling</u>				
Abbey Gardens Public Conveniences	2.0	2.0	2.0	2.0
Green Waste Collection	16.3	16.3	16.3	16.3
Red Lion Square Public Conveniences	2.0	2.1	2.1	2.1
Refuse & Recycling	47.8	54.0	54.0	54.0
Street Cleansing	28.5	30.5	30.5	30.5
Vehicle Maintenance Workshop	4.1	4.1	4.1	4.1
Waste & Recycling Management	7.2	7.2	7.2	7.2
<u>Environmental Health</u>				
Air Pollution	0.9	0.9	0.9	0.9
Choosing Health	1.0	1.0	1.0	1.0
Climate Change	1.1	0.0	0.0	0.0
Control Of Dogs	0.4	0.3	0.3	0.3
Enforcement	2.5	2.4	2.4	2.4
Food Safety	3.8	3.6	3.6	3.6
Health & Safety Enforcement	1.7	1.8	1.8	1.8
Infectious Disease Control	0.6	0.6	0.6	0.6
Noise Control	1.0	1.2	1.2	1.2
Private Sector Housing	6.4	6.0	5.0	5.0
Private Sector Landlords	1.0	1.1	1.1	1.1
Public Health	2.7	2.5	2.5	2.5
SKDC Occupational Health & Safety	1.5	1.6	1.6	1.6
Water Quality	0.5	0.4	0.4	0.4
<u>Community Safety & Licensing</u>				
Animal Health And Welfare	0.2	0.2	0.2	0.2
Closed Circuit Television	5.3	8.1	8.1	8.1
Community Safety	3.9	3.8	3.8	3.8
Emergency Planning	0.1	0.1	0.1	0.1
Gambling Licensing	0.1	0.1	0.1	0.1
Hackney Carriage Registration	1.4	1.3	1.3	1.3
Liquor Licensing	2.2	2.4	2.4	2.4
Local Licences	0.6	0.5	0.5	0.5
<u>Property & Facilities (HRA)</u>				
HRA Grounds Maintenance	0.0	1.2	1.2	1.2
Repairs & Improvements	23.3	23.6	23.3	23.3
Works Team	57.3	57.3	57.3	57.3
<u>Leisure & Amenities</u>				
Bourne Corn Exchange	2.2	1.3	1.3	1.3
Bourne Market	0.7	0.7	0.7	0.7
Community Activities	1.0	1.0	1.0	1.0
Grantham Market	2.6	2.6	2.6	2.6
Leisure & Amenities Administration	4.2	4.0	4.0	4.0
Stamford Market	3.3	3.2	3.2	3.2
<u>Cultural Services</u>				
Guildhall Arts Centre	9.8	9.8	9.8	9.8
Stamford Arts Centre	20.4	20.8	20.8	20.8
<u>Housing Management</u>				
Business Services	6.3	4.1	4.1	4.1
Tenancy & Neighbourhood	23.1	22.1	22.1	22.1
<u>Housing Solutions</u>				
Homelessness	10.4	12.1	12.1	12.1
Housing Solutions	1.0	1.0	1.0	1.0
<u>Supported Housing</u>				
Helpline	31.7	0.0	0.0	0.0
Sheltered Housing	22.2	13.7	13.7	13.7
Supported Housing	4.8	4.8	4.8	4.8
SK Communal Facilities	0.0	6.2	6.2	6.2
Mobile & Response Team	0.0	20.0	20.0	20.0
<u>Corporate Focus</u>				
<u>Accountancy, Finance & Risk</u>				
Accountancy Services	10.0	10.0	10.0	10.0
Exchequer Services	8.5	7.5	7.5	7.5
Finance Administration	1.4	1.4	1.4	1.4
Risk Management	2.5	1.5	1.5	1.5

STAFF EMPLOYMENT STATISTICS - FULL TIME EQUIVALENTS

	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>
	<u>Headcount</u>	<u>Headcount</u>	<u>Headcount</u>	<u>Headcount</u>
	<u>(FTE)</u>	<u>(FTE)</u>	<u>(FTE)</u>	<u>(FTE)</u>
ICT				
ICT Services	14.1	13.7	13.7	13.7
Internal Printing	1.9	1.9	1.9	1.9
Tenancy Business ICT	3.0	2.5	2.5	2.5
Benefits And Revenue Services				
Council Tax Administration & Enforcement	16.8	16.3	16.3	16.3
Council Tax Benefit Administration	15.4	14.2	14.2	14.2
Housing Benefit Administration	16.5	15.3	15.3	15.3
Income Recovery Service	2.1	1.3	1.3	1.3
NDR Administration & Enforcement	2.6	3.1	3.1	3.1
Rents & Payments	7.4	7.4	7.4	7.4
Legal & Democratic Services				
Courier Service	0.7	0.7	0.7	0.7
Democratic Representation	2.0	0.0	0.0	0.0
Democratic Services	2.0	3.0	3.0	2.0
Legal Services	6.0	6.5	6.5	6.5
Register Of Electors	3.9	3.9	4.7	4.7
Human Resources & Organisational Development				
Human Resources & Organisational Development	6.6	6.9	6.9	6.9
Performance Cons&Comms				
Reputation, Communication & Consultation	6.0	7.2	7.2	7.2
Customer Services				
Customer Services	25.3	27.6	27.6	27.6
Corporate				
Operational Management	7.3	7.3	7.3	7.3
Performance & Project Management	4.4	2.9	2.9	2.9
Strategic Management	6.0	7.0	7.0	7.0
Property Development				
Alexandra Road Depot	0.3	0.3	0.3	0.3
Bath Row Car Park	0.2	0.0	0.0	0.0
Bourne Area Office	0.3	0.0	0.0	0.0
SK Community Point & Library	0.0	1.2	1.2	1.2
Building Control	10.5	8.1	8.1	8.1
Cattlemarket Car Park	0.4	0.0	0.0	0.0
Conduit Lane Car Park	0.1	0.0	0.0	0.0
Grantham Council Offices	7.2	7.2	7.2	7.2
Guildhall Street Car Park	0.2	0.0	0.0	0.0
North Street Car Park	0.3	0.0	0.0	0.0
Property & Facilities Management	13.0	13.4	13.4	13.4
Scotgate Car Park	0.1	0.0	0.0	0.0
St. Catherine's Road Car Park	0.1	0.0	0.0	0.0
St. Leonard's Street Car Park	0.1	0.0	0.0	0.0
Stamford Area Office	0.2	0.3	0.3	0.3
Travellers Rest Caravan Site	0.3	0.3	0.3	0.3
Watergate Car Park	0.2	0.0	0.0	0.0
Welham Street Car Park	0.6	0.0	0.0	0.0
Wharf Road Grantham Car Park	0.5	0.0	0.0	0.0
Wharf Road Stamford Car Park	0.4	0.0	0.0	0.0
Development & Growth Focus				
Development Management				
Development Control	23.2	23.7	23.7	23.7
Land Charges	2.4	2.4	2.4	2.4
Street Naming & Numbering	1.8	1.8	1.8	1.8
Economic Development & Investment				
Economic Development	5.8	4.0	4.0	4.0
Planning Policy & Partnerships				
Conservation	2.0	2.0	2.0	2.0
Development & Growth Administration	5.0	5.0	5.0	5.0
Partnerships				
Planning Policy	7.4	5.4	4.4	4.4
Totals	626.1	609.8	608.3	607.3

HRA REVENUE SUMMARY

	2012/13	2013/14	2014/15	2015/16
Detail	Original Base	Estimate Base	Indicative Base	Indicative Base
	£'000	£'000	£'000	£'001
INCOME				
1 Dwelling Rents	(22,780)	(23,832)	(24,868)	(25,922)
2 Non Dwelling Rents	(281)	(280)	(287)	(294)
3 Charges for Services and Facilities	(1,275)	(1,344)	(1,375)	(1,410)
4 Other Income	(60)	(60)	(62)	(63)
5 TOTAL INCOME	(24,396)	(25,516)	(26,592)	(27,689)
EXPENDITURE				
6 Repair and Maintenance	7,489	7,781	7,642	7,637
7 Supervision and Management - General	2,637	2,536	2,533	2,574
8 Supervision and Management - Special	2,003	1,993	2,024	2,064
9 HRA share of Corporate and Democratic Costs	296	296	296	296
10 Depreciation and Impairment of Fixed Assets	5,200	5,200	5,200	5,200
11 Debt Management Expenses	23	24	25	25
12 Provision for bad debts	50	150	160	170
13 Repayment of Principal	1,591	3,222	3,222	3,222
14 Transfer to General Fund in respect of Rent Rebates	40	0	0	0
15 TOTAL EXPENDITURE	19,329	21,202	21,102	21,188
16 NET COST OF HRA SERVICES	(5,067)	(4,314)	(5,490)	(6,501)
17 Interest Payable and Similar Charges	3,592	3,460	3,342	3,217
18 Interest and Investment Income	(204)	(290)	(350)	(506)
19 DEFICIT (SURPLUS) FOR THE YEAR ON THE HRA	(1,679)	(1,144)	(2,498)	(3,790)
MOVEMENT ON THE HRA BALANCE				
20 (Deficit)/Surplus for the Year	1,679	1,144	2,498	3,790
21 Contribution to HRA Improvement Reserve	0	(1,144)	(2,498)	(3,790)
22 Revenue Contributions to Capital	0	(1,000)	(2,000)	0
23 Housing Revenue Account balance at start of Year	8,482	8,953	7,953	5,953
24 Housing Revenue Account Balance at end of year	10,161	7,953	5,953	5,953
25 Major Repairs Reserve balance at start of Year	3,611	5,109	5,383	6,259
26 Depreciation	5,200	5,200	5,200	5,200
27 Capital Financing	(4,411)	(4,926)	(4,324)	(3,665)
28 Major Repairs Reserve balance at end of Year	4,400	5,383	6,259	7,794
Balances shown as at 31st March 2013 on lines 24 and 28 are based on original budget position. The opening balances are based forecast position as at 1st April 2013				

Corporate Area: **Housing Revenue Account**

Service: **Income**

Service Description

This is the total income due to the HRA from rents, service charges, and other minor items of income.

	Budget Book Page	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Charges for Services & Facilities	(1,274,628)	(1,343,536)	(1,374,798)	(1,410,080)
2	Dwelling Rents	(22,780,200)	(23,832,233)	(24,867,865)	(25,921,862)
3	Non-Dwelling Rents - Garages	(258,720)	(265,447)	(272,348)	(279,429)
4	Non-Dwelling Rents - Land	(4,250)	(4,250)	(4,250)	(4,250)
5	Non-Dwelling Rents - Rents-Acknowledg-Lics-Wayle	(2,000)	(2,000)	(2,000)	(2,000)
6	Non-Dwelling Rents - Shops	(16,300)	(8,400)	(8,400)	(8,400)
7	Other Income	(60,350)	(60,220)	(61,605)	(63,210)
		(24,396,448)	(25,516,086)	(26,591,266)	(27,689,231)

Corporate Area: **Housing Revenue Account**

Service: **Repairs & Maintenance**

Service Description

This budget covers all aspects of the maintenance of HRA properties. This includes responsive maintenance, Void Repairs, Cyclical Maintenance and Planned Maintenance.

2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1,196.97	1,243.57	1,221.32	1,220.56

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	2,673,774	2,714,592	2,740,870	2,795,317
2	Premise Expenses	4,012,007	4,292,583	4,097,964	4,004,496
3	Supplies And Services	630,870	633,934	633,923	638,252
4	Support Recharge Expenditure	261,935	202,130	205,201	208,434
5	Transport Expenses	165,869	172,765	178,830	185,536
	Expenditure	7,744,455	8,016,004	7,856,788	7,832,035
6	Income	(255,000)	(235,000)	(215,000)	(195,000)
	Income	(255,000)	(235,000)	(215,000)	(195,000)
	Net Service Cost	7,489,455	7,781,004	7,641,788	7,637,035

1	New Project Officer post
2	Programme of work includes flat roofs, painting, wall finishes & drainage works

Corporate Area: **Housing Revenue Account**

Service: **Supervision & Management - General**

Service Description

General supervision and management covers expenditure on property and services which are pertinent to the whole of the HRA. This includes policy and management issues, rent collection and accounting and tenant management activities.

2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
421.40	405.36	404.79	411.42

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	1,171,881	1,079,428	1,092,202	1,114,270
2	Premise Expenses	239,184	270,069	267,963	266,292
3	Supplies And Services	401,806	411,531	394,936	405,119
4	Support Recharge Expenditure	774,086	726,185	728,206	738,523
5	Transport Expenses	50,764	50,100	50,458	51,042
	Expenditure	2,637,721	2,537,313	2,533,765	2,575,246
6	Income	(1,000)	(1,000)	(1,000)	(1,000)
	Income	(1,000)	(1,000)	(1,000)	(1,000)
	Net Service Cost	2,636,721	2,536,313	2,532,765	2,574,246

1	Posts transferred to Supervision & Management Special and the General Fund.
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Corporate Area: **Housing Revenue Account**

Service: **Supervision & Management - Special**

Service Description

Special supervision and management covers expenditure which relates to some, but not all of the properties or services included within the HRA. This is a summary of the income & expenditure relating to Communal Heating, Sheltered Housing Schemes, Homeless Family Units, Mobile Warden Service and Other Estate Expenditure.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	631,842	1,056,748	1,068,112	1,087,037
2	Premise Expenses	785,196	779,130	798,395	818,398
3	Supplies And Services	584,871	194,100	194,076	194,894
4	Support Recharge Expenditure	258,448	834,812	844,451	857,905
5	Transport Expenses	9,518	48,369	48,828	49,310
	Expenditure	2,269,875	2,913,159	2,953,862	3,007,544
6	Support Recharge Income	(266,427)	(920,682)	(929,781)	(943,343)
	Income	(266,427)	(920,682)	(929,781)	(943,343)
	Net Service Cost	2,003,448	1,992,477	2,024,081	2,064,201

Corporate Area: **Housing Revenue Account**

Service: **Supervision & Management Special - Communal Heating**

Service Description

This represents the costs of the communal heating of the Sheltered Housing Schemes, less a contribution towards the running costs.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Premise Expenses	159,783	115,200	120,960	127,008
2	Support Recharge Expenditure	1,223	1,172	1,186	1,206
	Expenditure	161,006	116,372	122,146	128,214
	Net Service Cost	161,006	116,372	122,146	128,214

1 Budget reduced in line with 12/13 forecast

Corporate Area: **Housing Revenue Account**

Service: **Supervision & Management Special - Sheltered Housing**

Service Description

Certain flats and bungalows throughout the Authority are designated for inclusion in a Sheltered Housing Scheme. A service charge is levied on each property to cover the cost of providing the services of a scheme manager and a communal room. Tenants are able to choose from a scale of charges, the service level they require.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	631,841	1,019,639	1,030,622	1,048,776
2	Premise Expenses	234,272	261,600	268,901	275,746
3	Supplies And Services	584,871	194,100	194,076	194,894
4	Support Recharge Expenditure	257,226	833,640	843,265	856,699
5	Transport Expenses	9,518	48,369	48,828	49,310
	Expenditure	1,717,728	2,357,348	2,385,692	2,425,425
6	Support Recharge Income	(266,427)	(920,682)	(929,781)	(943,343)
	Income	(266,427)	(920,682)	(929,781)	(943,343)
	Net Service Cost	1,451,301	1,436,666	1,455,911	1,482,082

1,5	Transfer of the Mobile Warden service
3	Contribution to the Helpline service no longer required as budgeted for directly within the HRA
4,6	Support recharges now reflect the recharge of the mobile warden service within the HRA

Corporate Area: **Housing Revenue Account**

Service: **Supervision & Management Special - Other Estate Expenditure**

Service Description

Expenditure on estates, in particular the provision of door entry systems and grounds maintenance on HRA housing estates.

Also covers expenditure on the Council's homeless accommodation.

	Detail	2012/13 Original Base £	2013/14 Estimate Base £	2014/15 Indicative Base £	2015/16 Indicative Base £
1	Employee Expenses	0	37,109	37,490	38,261
2	Premise Expenses	391,142	402,330	408,534	415,644
	Expenditure	391,142	439,439	446,024	453,905
	Net Service Cost	391,142	439,439	446,024	453,905

1 Grounds Maintenance Officer transferred from Supervision & Management General.

CAPITAL PROGRAMME

SUMMARY FINANCING STATEMENT

	Description	2012/2013 Forecast Outturn £'000	2013/2014 Updated Base £'000	2014/2015 Indicative Base £'000	2015/2016 Indicative Base £'000	2016/17 Indicative Base £'000	2017/18 Indicative Base £'000
	<u>HOUSING REVENUE ACCOUNT</u>						
1	Stock Improvements	4,225	5,756	6,161	3,467	3,430	2,418
2	IT Software	104	75	-	-	-	-
3	Purchase of Vehicles	75	95	163	198	189	181
4	TOTAL - HOUSING REVENUE ACCOUNT	4,404	5,926	6,324	3,665	3,619	2,599
	<u>OTHER SERVICES</u>						
5	Grow the economy	1,740	4,965	1,730	500	-	-
6	Support good housing for all	750	876	500	500	500	500
7	Promote leisure, arts and culture	104	210	80	-	-	-
8	Keep SK clean, green and healthy	1,010	985	423	767	912	626
9	Well run council	332	75	-	-	-	-
10	TOTAL - OTHER SERVICES	3,936	7,111	2,733	1,767	1,412	1,126
11	TOTAL - CAPITAL PROGRAMME	8,340	13,037	9,057	5,432	5,031	3,725
	<u>GENERAL FUND FINANCED BY:</u>						
12	Supported Borrowing	-	-	-	-	-	-
13	Unsupported Borrowing	-	-	-	-	-	-
14	Specific Reserve - Capital	2,546	515	-	-	-	-
15	Usable Capital Receipts	-	4,822	1,934	971	648	372
16	Capital Grants and Contributions	-	-	-	-	-	-
	- Disabled Facility Grant	254	254	254	254	254	254
	- Regional Housing Allowance	300	-	-	-	-	-
17	Direct Revenue Financing	-	-	-	-	-	-
	- Cemetery works	35	35	35	32	-	-
	- Wyndham Park Water Fountain- SEA	-	10	10	10	10	-
	- ICT reserve	-	75	-	-	-	-
	- Contribution from Revenue	801	1,400	500	500	500	500
18	TOTAL - GF CAPITAL PROGRAMME	3,936	7,111	2,733	1,767	1,412	1,126
	<u>HRA FINANCED BY:</u>						
19	Major Repair Reserve	4,404	4,926	4,324	3,665	3,619	2,599
20	Contribution from Revenue	-	1,000	2,000	-	-	-
21	TOTAL - HRA CAPITAL PROGRAMME	4,404	5,926	6,324	3,665	3,619	2,599
22	TOTAL - CAPITAL PROGRAMME	8,340	13,037	9,057	5,432	5,031	3,725

CAPITAL PROGRAMME

HOUSING INVESTMENT PROGRAMME

Description	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
	Forecast	Updated	Indicative	Indicative	Indicative	Indicative
	Outturn £'000	Base £'000	Base £'000	Base £'000	Base £'000	Base £'000
HOUSING REVENUE ACCOUNT						
Repairs and Improvements						
1	Upgrading Sheltered Housing Scheme	90	-	-	-	-
2	Passenger Lifts, Rectory Close, Barrowby	15	-	-	-	-
3	Purchase of land for creation of road	-	20	-	-	-
4	Refurbishment works to Rectory Close, Barrowby	150	-	-	-	-
5	Scooter store, Hilary close, Stamford	25	-	-	-	-
Energy Efficiency Initiatives:						
6	Central Heating, Ventilation and boiler replacements	1,400	1,200	1,000	1,000	1,000
Refurbishment and Improvement:						
7	New Build Properties	-	1,000	2,000	-	-
8	Windows	-	125	-	131	136
9	Property Refurbishments	262	150	150	150	150
10	Re-roofing	715	925	960	1,000	934
11	Re-wiring	175	175	175	110	175
12	Kitchen & Bathroom Refurbishments	750	1,000	1,000	850	850
13	Chimney works	165	115	150	150	150
14	Essential Works	100	-	-	-	-
15	Replacement of Canopies	-	230	-	-	-
16	Refurbishment of Bin Stores, Earlsfield Estate	58	-	-	-	-
17	Replacement door programme	-	91	26	76	35
18	Passenger lifts: Riverside Grantham	-	15	-	-	-
19	Passenger lifts: Church View Great Gonerby	-	10	-	-	-
20	External Wall Insulation	-	700	700	-	-
21	Balance of outstanding works from 2011/12	320	-	-	-	-
		4,225	5,756	6,161	3,467	3,430
IT Software						
22	Upgrade Opti-time software	-	25	-	-	-
23	Upgrade Tunstall system	-	-	-	-	-
24	Vehicle management system for repairs	-	50	-	-	-
25	Mobilisation of Craft Working	104	-	-	-	-
		104	75	-	-	-
Purchase of Vehicles						
26	Repairs Vehicles	38	58	126	161	144
27	Tenancy and Care Services	37	37	37	37	37
		75	95	163	198	181
28	TOTAL - HOUSING INVESTMENT PROGRAMME	4,404	5,926	6,324	3,665	3,619
					2,599	

CAPITAL PROGRAMME

GENERAL FUND

	2012/2013 Forecast Outturn £'000	2013/2014 Updated Base £'000	2014/2015 Indicative Base £'000	2015/2016 Indicative Base £'000	2016/2017 Indicative Base £'000	2017/2018 Indicative Base £'000
GROW THE ECONOMY						
<i>Town Centre Development</i>						
1	Town Centre Projects - Bourne Core Area	1,050	1,195	-	-	-
2	Business Innovation Centre	-	250	50	-	-
3	Station Approach	-	1,100	100	-	-
4	Shop front scheme	90	120	80	-	-
5	Strategic Asset Acquisition	-	900	-	-	-
6	Serviced Land	600	1,400	500	-	-
7	Southern Quadrant- Relief road	-	-	1,000	500	-
		1,740	4,965	1,730	500	-
SUPPORT GOOD HOUSING FOR ALL						
<i>Regional Housing Grant</i>						
8	Better Homes Grant	200	276	-	-	-
9	Empty Homes Grant	50	100	-	-	-
10	Disabled Facilities Grant	500	500	500	500	500
		750	876	500	500	500
PROMOTE LEISURE, ARTS & CULTURE						
<i>Provision for Existing Assets</i>						
11	BMS Trend System - Bourne Leisure Centre	4	-	-	-	-
12	Bourne Leisure Centre Improvements	39	14	-	-	-
13	Air Handling Unit - Stamford Leisure Centre	4	-	-	-	-
14	BMS Trend System - Stamford Leisure Centre	4	-	-	-	-
15	Stamford Leisure Centre Improvements	10	-	-	-	-
16	Pool Air Handling Unit - Deepings Leisure Centre	-	-	80	-	-
17	Deepings Leisure Centre Improvements	25	-	-	-	-
18	Swimming Pool Air Handling Unit - Grantham Meres Leisure Centre	18	-	-	-	-
19	Premises at Broad Street Stamford- heating system	-	35	-	-	-
20	Heating System Alterations, Stamford Arts Centre	-	85	-	-	-
21	Wyndham Park, Grantham- interactive water feature	-	40	-	-	-
22	Deepings Leisure Centre- distribution boards and LV panel	-	16	-	-	-
23	Stamford Arts Centre - lift renewal	-	20	-	-	-
		104	210	80	-	-
KEEP SK CLEAN, GREEN & HEALTHY						
<i>Waste Management</i>						
24	Street Scene Vehicle Procurement	870	860	306	674	706
25	Wheelie Bin Replacements	70	70	77	85	92
26	Pool Vehicle Replacements	-	-	-	8	114
27	Cemetery Works	4	-	-	-	-
28	Cycle/Footpath Repair Maintenance	30	30	40	-	-
29	Sudbrook Sewer	20	-	-	-	-
30	Air Quality Monitor Provision and Brook Street/ Manthorpe Road	16	-	-	-	-
31	Low voltage panel replacement- Grantham Council offices	-	25	-	-	-
		1,010	985	423	767	912
WELL RUN COUNCIL						
32	Area Offices Customer Service Centre Upgrades	190	-	-	-	-
33	New Asset Management Software Package	22	-	-	-	-
34	ICT Infrastructure	-	75	-	-	-
35	ICT Refresh programme	120	-	-	-	-
		332	75	-	-	-
36	TOTAL GENERAL FUND CAPITAL PROGRAMME	3,936	7,111	2,733	1,767	1,412

PROPERTY DEVELOPMENT

CAR PARK CHARGES

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	CAR PARKS - GRANTHAM				
1	SHORT STAY (except Wharf Road Grantham)				
	Up to 30 mins	01/04/2010	0.50	0.50	Inclusive
	Up to 1 hour	01/04/2010	0.80	0.80	Inclusive
	Up to 2 hours	01/04/2010	1.30	1.30	Inclusive
	Up to 3 hours	01/04/2010	1.80	1.80	Inclusive
	Up to 4 hours	01/04/2010	3.00	3.00	Inclusive
	Over to 4 hours	01/04/2010	4.00	4.00	Inclusive
	SHORT STAY Wharf Road Grantham				
	Up to 30 mins	01/04/2010	0.50	0.50	Inclusive
	Up to 1 hour	01/04/2010	0.80	0.80	Inclusive
	Up to 2 hours	01/04/2010	1.30	1.30	Inclusive
	Up to 3 hours	01/04/2010	1.80	1.80	Inclusive
	Up to 4 hours	01/04/2010	6.00	6.00	Inclusive
	Over to 4 hours	01/04/2010	8.00	8.00	Inclusive
2	LONG STAY				
	Up to 3 hours	01/04/2010	1.80	1.80	Inclusive
	Up to 4 hours	01/04/2010	2.50	2.50	Inclusive
	All Day	01/04/2010	3.00	3.00	Inclusive
3	LONG STAY SEASON TICKETS				
	(Monday to Friday)				
	Per Quarter	01/04/2010	99.00	99.00	Inclusive
	Per 6 months	01/04/2010	190.00	190.00	Inclusive
4	LONG STAY SEASON TICKETS				
	(Monday to Saturday)				
	Per Quarter	01/04/2010	120.00	120.00	Inclusive
	Per 6 months	01/04/2010	230.00	230.00	Inclusive
	Season Ticket Discount Offer	Purchase	Additional Tickets Free		
		4	1		
		8	2		
		15	5		
5	PENALTY CHARGE NOTICES				
	Failure to display	01/04/2013	80.00	70.00	O/Scope
	Fine after discount for Payment in 14 Days	01/04/2013	40.00	35.00	O/Scope
	Parking for longer etc.	01/04/2013	60.00	50.00	O/Scope
	Fine after discount for Payment in 14 Days	01/04/2013	30.00	25.00	O/Scope

PROPERTY DEVELOPMENT

CAR PARK CHARGES

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	CAR PARKS - STAMFORD				
1	SHORT STAY				
	Up to 30 mins	01/04/2010	0.50	0.50	Inclusive
	Up to 1 hour	01/04/2010	0.80	0.80	Inclusive
	Up to 2 hours	01/04/2010	1.30	1.30	Inclusive
	Up to 3 hours	01/04/2010	1.80	1.80	Inclusive
	Up to 4 hours	01/04/2010	3.00	3.00	Inclusive
	Over to 4 hours	01/04/2010	4.00	4.00	Inclusive
2	LONG STAY				
	Up to 3 hours	01/04/2010	1.80	1.80	Inclusive
	Up to 4 hours	01/04/2010	2.50	2.50	Inclusive
	All Day	01/04/2010	3.00	3.00	Inclusive
3	COACH PARKING (ALL DAY)				
	Cattle Market	01/04/2010	10.00	10.00	Inclusive
4	LONG STAY SEASON TICKETS (Monday to Friday)				
	Per Quarter	01/04/2010	99.00	99.00	Inclusive
	Per 6 months	01/04/2010	190.00	190.00	Inclusive
5	LONG STAY SEASON TICKETS (Monday to Saturday)				
	Per Quarter	01/04/2010	120.00	120.00	Inclusive
	Per 6 months	01/04/2010	230.00	230.00	Inclusive
	Season Ticket Discount Offer	Purchase	Additional Tickets Free		
		4	1		
		8	2		
		15	5		
6	PENALTY CHARGE NOTICES				
	Failure to display	01/04/2013	80.00	70.00	O/Scope
	Fine after discount for Payment in 7 Days	01/04/2013	40.00	35.00	O/Scope
	Parking for longer etc.	01/04/2013	60.00	50.00	O/Scope
	Fine after discount for Payment in 7 Days	01/04/2013	30.00	25.00	O/Scope

PROPERTY DEVELOPMENT

BUS STATIONS

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	BUS STATION - GRANTHAM				
1	Per departure	01/04/2011	0.75	0.75	Inclusive
2	<u>Minimum Charge</u> 1-75 departures per annum	01/04/2011	50.00	50.00	Inclusive
	BUS STATION - STAMFORD				
3	Per departure	01/04/2011	0.75	0.75	Inclusive
4	<u>Minimum Charge</u> 1-75 departures per annum	01/04/2011	50.00	50.00	Inclusive
	BUS STATION - BOURNE				
5	Per departure	01/04/2011	0.75	0.75	Inclusive
6	<u>Minimum Charge</u> 1-75 departures per annum	01/04/2011	50.00	50.00	Inclusive

PROPERTY DEVELOPMENT

CYCLE CENTRE CHARGES

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	CYCLE CENTRE AT ST CATHERINE'S ROAD GRANTHAM				
1	<u>13 weeks charge</u>				
	Small locker	01/04/2012	27.00	27.00	Inclusive
	Large locker	01/04/2012	32.50	32.50	Inclusive
2	<u>26 weeks charge</u>				
	Small locker	01/04/2012	42.00	42.00	Inclusive
	Large locker	01/04/2012	53.00	53.00	Inclusive
3	<u>52 weeks charge</u>				
	Small locker	01/04/2012	62.00	62.00	Inclusive
	Large locker	01/04/2012	76.00	76.00	Inclusive
4	Deposit for entry key and locker key	01/04/2012	10.80	10.80	Inclusive

PROPERTY DEVELOPMENT

BUILDING CONTROL CHARGES

Table A - Use this table if you intend to build a NEW DOMESTIC DWELLING of up to 300m²									
Category of work	Full Plans Applications						Building Notice Applications		
	Plan Charge			Inspection Charge			Building Notice Charge		
	Net Charge £	VAT £	Gross Charge £	Net Charge £	VAT £	Gross Charge £	Net Charge £	VAT £	Gross Charge £
Single new dwelling up to 150m ² floor area (including single storey garage)	175.00	35.00	210.00	262.50	52.50	315.00	437.50	87.50	525.00
Single new dwelling over 150m ² and up to 300m ² floor area (including single storey garage)	208.34	41.66	250.00	312.50	62.50	375.00	520.84	104.16	625.00
For more than one new dwelling, or for dwellings over 300m ² floor area, please contact us on 01476 406187 or e-mail bcontrol@southkesteven.gov.uk for a quotation									

Where a standard charge for the work to be carried out is not specified in Tables A to D, involves more than one type of work or at the request of the relevant person, a quotation for the work will be given in accordance with the Building (Local Authority Charges) Regulations 2010.

Where the application is for a Regularisation Certificate, the charge will be the Building Notice charge for that type of work plus 30%. Note however that VAT is not payable on applications for a Regularisation Certificate.

PROPERTY DEVELOPMENT

BUILDING CONTROL CHARGES

Table B - Use this table for CERTAIN SMALL DOMESTIC BUILDINGS and EXTENSIONS									
Category of work	Full Plans Applications						Building Notice Applications		
	Plan Charge			Inspection Charge			Building Notice Charge		
	Net Charge £	VAT £	Gross Charge £	Net Charge £	VAT £	Gross Charge £	Net Charge £	VAT £	Gross Charge £
Extension or loft conversion where floor area does not exceed 20m ²	141.67	28.33	170.00	212.50	42.50	255.00	354.17	70.83	425.00
Extension or loft conversion where the floor area exceeds 20m ² but does not exceed 60m ²	175.00	35.00	210.00	262.50	52.50	315.00	437.50	87.50	525.00
Erection or extension of a domestic garage or carport up to 60m ²	91.67	18.33	110.00	137.50	27.50	165.00	229.17	45.83	275.00
Conversion of a domestic garage into a habitable room(s)	91.67	18.33	110.00	137.50	27.50	165.00	229.17	45.83	275.00
Note that where more than one extension or loft conversion form part of the same application and are to be built at the same time, the floor areas can be added together and a single charge paid based on the total floor area.									

Where a standard charge for the work to be carried out is not specified in Tables A to D, involves more than one type of work or at the request of the relevant person, a quotation for the work will be given in accordance with the Building (Local Authority Charges) Regulations 2010.

Where the application is for a Regularisation Certificate, the charge will be the Building Notice charge for that type of work plus 30%. Note however that VAT is not payable on applications for a Regularisation Certificate.

PROPERTY DEVELOPMENT

BUILDING CONTROL CHARGES

Table C - Use this table for CERTAIN SPECIFIED ALTERATIONS to a DOMESTIC DWELLING									
Category of work	Full Plans Applications						Building Notice Applications		
	Plan Charge			Inspection Charge			Building Notice Charge		
	Net Charge £	VAT £	Gross Charge £	Net Charge £	VAT £	Gross Charge £	Net Charge £	VAT £	Gross Charge £
Renovation of a thermal element to a single existing dwelling (eg external insulation)	125.00	25.00	150.00				125.00	25.00	150.00
Replacement of windows/external doors of an existing dwelling (where all are replaced at the same time)	125.00	25.00	150.00				125.00	25.00	150.00
Any electrical work to a dwelling other than a complete rewire	154.17	30.83	185.00				154.17	30.83	185.00
Electrical work involving the complete re-wiring of an existing dwelling	208.34	41.66	250.00				208.34	41.66	250.00
Removal of a single load bearing wall or chimney stack in an existing dwelling	125.00	25.00	150.00				125.00	25.00	150.00
Installation of insulation into the cavity wall of an existing dwelling	66.67	13.33	80.00				66.67	13.33	80.00
Installation of PV panels or solar heating system to an existing dwelling	154.17	30.83	185.00				154.17	30.83	185.00
Installation of a controlled fitting to an existing dwelling (see list)*	154.17	30.83	185.00				154.17	30.83	185.00
Re roofing of an existing dwelling	125.00	25.00	150.00				125.00	25.00	150.00
<p align="center">Note - where work described in table C is to be carried out at the same time as work described in table B, then the table C charge will be reduced by 50%.</p>									

Where a standard charge for the work to be carried out is not specified in Tables A to D, involves more than one type of work or at the request of the relevant person, a quotation for the work will be given in accordance with the Building (Local Authority Charges) Regulations 2010.

Where the application is for a Regularisation Certificate, the charge will be the Building Notice charge for that type of work plus 30%. Note however that VAT is not payable on applications for a Regularisation Certificate.

PROPERTY DEVELOPMENT

BUILDING CONTROL CHARGES

Table D - Building Control fees for OTHER WORK									
Estimated cost of the building work	Full Plans Applications						Building Notice Applications		
	Plan Charge			Inspection Charge			Building Notice Charge		
	Net Charge £	VAT £	Gross Charge £	Net Charge £	VAT £	Gross Charge £	Net Charge £	VAT £	Gross Charge £
Work for which the estimated cost is up to £5,000	83.34	16.66	100.00	125.00	25.00	150.00	208.34	41.66	250.00
Work for which the estimated cost is over £5,000 and up to £20,000	133.34	26.66	160.00	200.00	40.00	240.00	333.34	66.66	400.00
Where the estimated cost exceeds £20,000, please contact us on 01476 406187 or e-mail bcontrol@southkesteven.gov.uk for a quotation									

Where a standard charge for the work to be carried out is not specified in Tables A to D, involves more than one type of work or at the request of the relevant person, a quotation for the work will be given in accordance with the Building (Local Authority Charges) Regulations 2010.

Where the application is for a Regularisation Certificate, the charge will be the Building Notice charge for that type of work plus 30%. Note however that VAT is not payable on applications for a Regularisation Certificate.

PROPERTY DEVELOPMENT

BUILDING CONTROL CHARGES

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	BUILDING CONTROL CHARGES				
1	<u>Ordnance Survey Plans</u>				
	Building Regs application site plans				
	Scale 1 - 500 rural & urban (up to 6 No.)	01/04/2013	10.00	10.25	Zero rated
	Scale 1 - 1250 rural & urban (up to 6 No.)	01/04/2013	26.00	26.70	Zero rated
	Scale 1 - 1250 rural & urban (7-8 No.)	01/04/2013	28.00	28.70	Zero rated
	Scale 1 - 1250 rural & urban (9-10 No.)	01/04/2013	32.00	32.85	Zero rated
	Scale 1 - 1250 rural & urban (11 No.)	01/04/2013	36.00	36.95	Zero rated
	Scale 1 - 2500 rural (up to 6 No.)	01/04/2013	26.00	26.70	Zero rated
	Scale 1 - 2500 rural (7-8 No.)	01/04/2013	28.00	28.70	Zero rated
	Scale 1 - 2500 rural (9-10 No.)	01/04/2013	32.00	32.85	Zero rated
	Scale 1 - 2500 rural (11 No.)	01/04/2013	36.00	36.95	Zero rated
	Scale 1 - 2500 urban starts at £52 (but this scale is not required)				
2	<u>Plans and drawings produced in Dept. - Copies</u>				
	Copies of building control notices are available upon request				

COMMUNITY ASSETS

MARKETS

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	MARKETS - GRANTHAM				
1	Standard Stall (3.05m x 1.22m)	01/04/2012	21.50	21.50	Exempt
	Standard Casual Stall (3.05m x 1.22m)	01/04/2012	23.50	23.50	Exempt
2	Pitch (3.05m x 3.05m)	01/04/2012	20.00	20.00	Exempt
	Casual Pitch (3.05m x 3.05m)	01/04/2012	20.50	20.50	Exempt
	Hot food units	01/04/2012	23.50	23.50	Exempt
3	<u>Vehicles parked for storage</u>				
	Cars and light vans	01/04/2012	6.40	6.40	Inclusive
	Large vehicles	01/04/2012	9.80	9.80	Inclusive
	MARKETS - STAMFORD				
4	Standard Stall (3.05m x 1.22m)	01/04/2012	23.00	23.00	Exempt
	Standard Casual Stall (3.05m x 1.22m)	01/04/2012	25.50	25.50	Exempt
5	Pitch (3.05m x 3.05m)	01/04/2012	20.50	20.50	Exempt
	Casual Pitch (3.05m x 3.05m)	01/04/2012	22.50	22.50	Exempt
	Hot food units	01/04/2012	25.50	25.50	Exempt
6	Craft Fair - Table	01/04/2012	23.50	23.50	Exempt
7	Craft Fair - Stall	01/04/2012	28.50	28.50	Exempt
8	<u>Vehicles parked for storage</u>				
	Cars and light vans	01/04/2012	6.40	6.40	Inclusive
	Large vehicles	01/04/2012	9.80	9.80	Inclusive
	MARKETS - BOURNE				
9	Standard Stall (3.05m x 1.22m)	01/04/2012	18.50	18.50	Exempt
	Standard Casual Stall (3.05m x 1.22m)	01/04/2012	19.50	19.50	Exempt
10	Pitch (3.05m x 3.05m)	01/04/2012	15.50	15.50	Exempt
	Casual Pitch (3.05m x 3.05m)	01/04/2012	15.50	15.50	Exempt
11	<u>Vehicles parked for storage</u>				
	Cars and light vans	01/04/2012	6.40	6.40	Inclusive
	Large vehicles	01/04/2012	9.80	9.80	Inclusive
12	Hire of stall for private function (collection only)*	01/04/2012	10.30	10.30	Exempt
13	FOR ALL MARKETS				
	Farmers Markets - supply of stall cover in addition to standard stall charge	01/04/2007	1.00	1.00	Exempt
	Fruit and Veg Excessive Waste Surcharge	01/04/2010	£5 per stall	£5 per stall	

* any associated costs with delivery and set up will be charged accordingly

COMMUNITY ASSETS

BOURNE LEISURE CENTRE

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	<u>BOURNE LEISURE CENTRE</u>				
1	<u>Swimming pool</u>				
	Swimming - full rate	01/04/2013	4.45	4.55	Inclusive
	Swimming - concession	01/04/2013	2.90	2.95	Inclusive
	Under 5's	01/04/2012	0.75	0.75	Inclusive
	Parent and toddler session	01/04/2013	4.50	4.60	Inclusive
	Exclusive pool hire (per hour)	01/04/2013	131.68	135.00	Inclusive
	LCC Schools (per individual)	01/04/2013	1.00	1.05	Inclusive
2	<u>Main Hall (per hour)</u>				
	Sporting - full rate	01/04/2013	49.55	50.80	Inclusive
	Commercial	01/04/2012	Negotiable		Inclusive
	Badminton - full rate	01/04/2013	10.50	10.75	Inclusive
	Cricket nets - full rate	01/04/2013	49.45	50.00	Inclusive
	Table tennis - full rate per hour	01/04/2013	6.00	6.10	Inclusive
3	<u>Fitness Room (per hour)</u>				
	Individual use - full rate	01/04/2013	7.25	7.35	Inclusive
4	<u>Miscellaneous (per hour)</u>				
	Crèche (per child)	01/04/2013	2.60	2.65	Inclusive
	Activity room/meeting room - full rate	01/04/2013	22.00	22.50	Inclusive
	Spectator (per individual)	01/04/2012	1.05	1.05	Inclusive
5	<u>Hire of equipment</u>				
	Racket and balls (all types of rackets and balls)	01/04/2012	2.00	2.00	Inclusive

COMMUNITY ASSETS

BOURNE LEISURE CENTRE

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	<u>BOURNE LEISURE CENTRE</u>				
6	<u>Membership</u>				
	Adult member	01/04/2013	21.30	21.50	Inclusive
	Junior (U16)	01/04/2013	10.35	10.50	Inclusive
	Club	01/04/2013	40.45	41.50	Inclusive
	Concessionary	01/04/2013	10.35	10.50	Inclusive
	Family membership	01/04/2013	45.00	45.10	Inclusive
	THE LIST OF CHARGES IS NOT DEFINITIVE AND ARE NON-MEMBER RATES LOWER CHARGES ARE AVAILABLE FOR LEISURE CENTRE MEMBERS.				

COMMUNITY ASSETS

DEEPINGS LEISURE CENTRE

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	<u>DEEPINGS LEISURE CENTRE</u>				
1	<u>Swimming pool</u>				
	Swimming - full rate	01/04/2013	3.95	4.05	Inclusive
	Swimming - concession	01/04/2013	2.50	2.55	Inclusive
	Under 5's	01/04/2012	0.65	0.65	Inclusive
	Parent and toddler session	01/04/2013	4.05	4.15	Inclusive
	Exclusive pool hire (per hour)	01/04/2013	85.00	87.20	Inclusive
2	<u>Main Hall (per hour)</u>				
	Sporting - full rate	01/04/2013	45.00	46.15	Inclusive
	Commercial	01/04/2012	Negotiable		Inclusive
	Badminton - full rate	01/04/2012	11.15	11.15	Inclusive
	Roller skating - adult	01/04/2013	2.90	3.00	Inclusive
	Roller skating - concession	01/04/2013	2.40	2.45	Inclusive
	Cricket nets - full rate	01/04/2013	45.00	46.15	Inclusive
	Table tennis - full rate per hour	01/04/2013	6.70	6.85	Inclusive
3	<u>Squash Court (per 40 mins) - full rate</u>	01/04/2012	7.55	7.55	Inclusive
4	<u>Second Hall (per hour)</u>				
	Sporting - full rate	01/04/2013	22.00	22.55	Inclusive
	Commercial	01/04/2012	Negotiable		Inclusive
5	<u>Fitness Room (per hour)</u>				
	Individual use - full rate	01/04/2013	4.80	4.90	Inclusive
6	<u>Miscellaneous (per hour)</u>				
	Crèche (per child)	01/04/2013	1.75	1.80	Inclusive
	Activity room/meeting room - full rate	01/04/2013	14.00	14.35	Inclusive
	Sports bar - full rate	01/04/2013	14.00	14.35	Inclusive
	Committee room - full rate	01/04/2013	7.34	7.55	Inclusive
	Whole bar area - full rate	01/04/2013	28.00	28.75	Inclusive
	Spectator (per individual)	01/04/2013	1.20	1.25	Inclusive

COMMUNITY ASSETS

DEEPINGS LEISURE CENTRE

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	<u>DEEPINGS LEISURE CENTRE</u>				
7	<u>Hire of equipment</u>				
	Table tennis bat/ball	01/04/2013	2.00	2.05	Inclusive
	Skate Hire / Shuttlecock	01/04/2013	2.00	2.05	Inclusive
	Badminton/tennis/squash racket	01/04/2013	2.00	2.05	Inclusive
8	<u>Synthetic Pitch(per hour)</u>				
	Full synthetic pitch - full rate	01/04/2013	45.00	46.15	Inclusive
	Six-a-side - full rate	01/04/2013	17.47	17.90	Inclusive
	Floodlights (full pitch) - full rate	01/04/2013	18.10	18.55	Inclusive
	Floodlights (six-a-side) - full rate	01/04/2013	6.70	6.85	Inclusive
9	<u>Outdoor Facilities (per hour)</u>				
	Tennis court - full rate	01/04/2013	10.00	10.25	Inclusive
	Netball - full rate	01/04/2013	19.59	20.10	Inclusive
10	<u>Outdoor pitches</u>				
	per pitch (2 hours) - full rate	01/04/2013	51.00	52.35	Inclusive
	Includes marking our and accommodation				

COMMUNITY ASSETS

GRANTHAM MERES LEISURE CENTRE

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	<u>THE GRANTHAM MERES LEISURE CENTRE</u>				
1	<u>Swimming pool</u>				
	Swimming - full rate	01/04/2013	4.45	4.55	Inclusive
	Swimming - concession	01/04/2013	2.95	3.05	Inclusive
	Under 5's	01/04/2012	0.75	0.75	Inclusive
	Parent and toddler session	01/04/2013	4.60	4.70	Inclusive
	Exclusive pool hire (per hour)	01/04/2013	130.00	133.40	Inclusive
	LCC Schools (per individual)	01/04/2013	1.00	1.05	Inclusive
2	<u>Main Hall (per hour)</u>				
	Sporting - full rate	01/04/2013	70.00	71.80	Inclusive
	Commercial	01/04/2012	Negotiable		Inclusive
	Badminton - full rate	01/04/2013	10.35	10.60	Inclusive
	Climbing wall - full rate	01/04/2013	7.05	7.25	Inclusive
	Table Tennis Centre Hall	01/04/2013	52.10	53.45	Inclusive
	Table tennis - full rate per hour	01/04/2013	6.10	6.25	Inclusive
3	<u>Second Hall (per hour)</u>				
	Sporting - full rate	01/04/2013	33.20	34.05	Inclusive
	Commercial	01/04/2012	Negotiable		Inclusive
4	<u>Fitness Room (per hour)</u>				
	Individual use - full rate	01/04/2013	7.80	8.00	Inclusive
5	<u>Miscellaneous (per hour)</u>				
	Activity room/meeting room - full rate	01/04/2013	14.50	14.90	Inclusive
	Sports bar - full rate	01/04/2013	16.70	17.15	Inclusive
	Function room - full rate	01/04/2013	15.30	15.70	Inclusive
	Spectator (per individual)	01/04/2013	1.15	1.20	Inclusive
6	<u>Hire of equipment</u>				
	Table tennis bat/ball	01/04/2013	2.10	2.15	Inclusive
	Badminton/tennis/squash racket	01/04/2013	2.10	2.15	Inclusive

COMMUNITY ASSETS

GRANTHAM MERES LEISURE CENTRE

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	<u>THE GRANTHAM MERES LEISURE CENTRE</u>				
7	<u>Synthetic Pitch(per hour)</u>				
	Full synthetic pitch - full rate	01/04/2013	49.00	50.25	Inclusive
	Six-a-side - full rate	01/04/2013	17.35	17.80	Inclusive
	Floodlights (full pitch) - full rate	01/04/2013	19.90	20.40	Inclusive
	Floodlights (six-a-side) - full rate	01/04/2013	6.80	7.00	Inclusive
8	<u>Outdoor Facilities (per hour)</u>				
	Floodlights - full rate	01/04/2013	7.95	8.15	Inclusive
	Tennis court - full rate	01/04/2013	12.60	12.95	Inclusive
	Netball - full rate	01/04/2013	18.00	18.45	Inclusive
9	<u>Membership</u>				
	Adult member	01/04/2013	22.95	23.55	Inclusive
	Junior (U16)	01/04/2013	11.00	11.30	Inclusive
	Concessionary	01/04/2013	11.00	11.30	Inclusive
	Family membership	01/04/2013	52.95	54.35	Inclusive
	THE LIST OF CHARGES IS NOT DEFINITIVE AND ARE NON-MEMBER RATES LOWER CHARGES ARE AVAILABLE FOR LEISURE CENTRE MEMBERS.				

COMMUNITY ASSETS

STAMFORD LEISURE CENTRE

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	<u>STAMFORD LEISURE CENTRE</u>				
1	<u>Swimming pool</u>				
	Swimming - full rate	01/04/2013	4.40	4.50	Inclusive
	Swimming - concession	01/04/2013	2.95	3.05	Inclusive
	Under 5's	01/04/2012	0.75	0.75	Inclusive
	Parent and toddler session	01/04/2013	4.65	4.75	Inclusive
	Exclusive pool hire (per hour)	01/04/2013	131.50	134.90	Inclusive
	LCC Schools (per individual)	01/04/2012	1.05	1.05	Inclusive
	Spectator (per individual)	01/04/2013	1.15	1.20	Inclusive
2	<u>Membership</u>				
	Adult member	01/04/2013	22.95	23.55	Inclusive
	Junior (U16)	01/04/2013	11.00	11.30	Inclusive
	Concessionary	01/04/2013	11.00	11.30	Inclusive
	Family membership	01/04/2013	52.95	54.35	Inclusive
	THE LIST OF CHARGES IS NOT DEFINITIVE AND ARE NON-MEMBER RATES LOWER CHARGES ARE AVAILABLE FOR LEISURE CENTRE MEMBERS.				

COMMUNITY ASSETS

SPORTS STADIUM

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	SOUTH KESTEVEN SPORTS STADIUM				
1	<u>Track Hire</u>				
	Adult	01/04/2013	43.00	44.10	Inclusive
	Concession	01/04/2013	27.00	27.70	Inclusive
	Floodlights	01/04/2013	33.50	34.35	Inclusive
	Commercial	01/04/2012	Negotiable		Inclusive
	Non sporting/non commercial	01/04/2013	51.39	52.75	Inclusive
2	<u>Individual use (per hour)</u>				
	Adult	01/04/2013	3.70	3.80	Inclusive
	Concession	01/04/2013	2.35	2.40	Inclusive
	Spectator (per individual)	01/04/2013	1.15	1.20	Inclusive
	Hire of equipment (per booking)	01/04/2013	21.30	21.85	Inclusive
	Setting up time - by SKDC	01/04/2013	21.30	21.85	Inclusive
3	<u>Football pitch hire</u>				
	Pitch hire (up to 2 hours):				
	Adult	01/04/2013	119.00	122.10	Inclusive
	Concession	01/04/2013	71.50	73.35	Inclusive
	Floodlights (per match)	01/04/2013	67.40	69.15	Inclusive
	Commercial (per hour)	01/04/2012	Negotiable		Inclusive
4	<u>Individual room hire (per hour)</u>				
	P.A. room	01/04/2013	13.15	13.50	Inclusive
	Committee room	01/04/2013	13.15	13.50	Inclusive

COMMUNITY ASSETS

CULTURAL SERVICES

	Detail	Effective Date	2012/13	2013/14	VAT
	ARTSCENE MEMBERSHIP - ARTS CENTRES				
1	<u>Annual membership</u>		£	£	
	Individual	01/04/2013	18.50	19.00	Inclusive
	Double	01/04/2013	23.50	24.00	Inclusive
	STAGED PERFORMANCES				
	The theatres and ballrooms are available for hire for theatrical productions, concerts, lectures, demonstrations, films and other performing arts events. Prices are as below.				
	Guildhall Arts Centre, Grantham		£	£	
2	<u>Theatre Hire</u>				
	Performances -Commercial	01/04/2013	285.00	292.00	Exempt
	Performances - Non Profit making	01/04/2013	235.00	241.00	Exempt
	Dress rehearsals	01/04/2013	185.00	191.00	Exempt
	Rehearsals (incl tech)	01/04/2013	118.00	122.00	Exempt
	Lecture/demonstrations (Daytime)	01/04/2013	87.00	90.00	Exempt
	Lecture/demonstrations (Evening)	01/04/2013	190.00	196.00	Exempt
	Set up charge/technical support (max. 8 hours)	01/04/2013	118.00	122.00	Exempt
3	Stamford Arts Centre				
	<u>Theatre Hire</u>				
	Performances -Commercial	01/04/2013	300.00	308.00	Exempt
	Performances - Non Profit making	01/04/2013	260.00	267.00	Exempt
	Dress rehearsals	01/04/2013	185.00	191.00	Exempt
	Rehearsals (incl tech)	01/04/2013	118.00	122.00	Exempt
	Lecture/demonstrations (Daytime)	01/04/2013	87.00	90.00	Exempt
	Lecture/demonstrations (Evening)	01/04/2013	190.00	196.00	Exempt
	Set up charge/technical support (max. 8 hours)	01/04/2013	118.00	122.00	Exempt
	Technical surcharge per hire	01/04/2013	52.00	53.00	Exempt
4	Bourne Corn Exchange				
	<u>Theatre Hire - Main Hall</u>				
	Performances	01/04/2013	115.00	118.00	Exempt
	Dress rehearsals	01/04/2013	90.00	93.00	Exempt
	Rehearsals	01/04/2013	75.00	77.00	Exempt
	Set up charge/technical support (max. 8 hours)	01/04/2013	115.00	118.00	Exempt
	Performers Right Society charges may be applicable in addition to the above rates				
	Hire conditions are available giving details of equipment and support offered; quotations provided on request.				

COMMUNITY ASSETS

CULTURAL SERVICES

	Detail	Effective Date	2012/13	2013/14	VAT
WEDDING RECEPTIONS, PARTIES AND OTHER ROOM HIRE					
All three venues are available for wedding parties and similar functions. Packages are available to include provision of bars and catering. Prices are as below.					
5	Guildhall Arts Centre, Grantham		£	£	
	<u>Casually let rooms (per hour)</u>				
	Ballroom - day rate up to 6pm	01/04/2013	32.00	33.00	Exempt
	Ballroom - hourly evening rate 6 to 11pm	01/04/2013	52.00	53.00	Exempt
	Ballroom - whole evening 6 to 11pm parties	01/04/2013	270.00	277.00	Exempt
	Ballroom - whole evening 6 to 11pm concerts	01/04/2013	215.00	221.00	Exempt
	Ballroom - (all day) Wedding rate	01/04/2013	420.00	431.00	Exempt
	Ballroom - (all day) Wedding rate including setting up charge previous evening	01/04/2013	695.00	713.00	Exempt
	Use of Ballroom kitchen per day	01/04/2013	52.00	53.00	Exempt
	<u>Meeting rooms (per hour)</u>				
	Newton Room	01/04/2013	26.50	27.00	Exempt
	Studio 4	01/04/2013	21.50	22.00	Exempt
6	Bourne Corn Exchange				
	<u>Casually let rooms</u>				
	Main Hall - hourly rate	01/04/2011	36.00	36.00	Exempt
	Main Hall - Friday or Saturday whole evening 6pm-12pm incl prem rate	01/04/2013	260.00	267.00	Exempt
	Main Hall - (all day) 9am to 12pm excluding kitchen	01/04/2013	410.00	420.00	Exempt
	Kitchen hire (use of kitchen area excluding equipment) *	01/04/2013	62.50	64.00	Exempt
	Kitchen hire (full use of kitchen and equipment including crockery and cutlery etc) *	01/04/2013	-	120.00	Exempt
	Room set up or clear down (as per hourly rate or part thereof)	01/04/2011	36.00	36.00	Exempt
	Room set up or clear down after midnight (as per hourly rate or part thereof)	01/04/2011	51.00	51.00	Exempt
	Use of bar for functions when hirer providing bar for sale of alcohol	01/04/2013	-	50.00	Exempt
7	Stamford Arts Centre				
	<u>Casually let rooms (per hour)</u>				
	Ballroom - day rate up to 6pm	01/04/2013	32.00	33.00	Exempt
	Ballroom - hourly evening rate 6 to 11pm	01/04/2013	52.00	53.00	Exempt
	Ballroom - whole evening 6 to 11pm parties	01/04/2013	410.00	421.00	Exempt
	Ballroom - whole evening 6 to 11pm concerts	01/04/2013	310.00	318.00	Exempt
	Function ballroom/Blue room - (all day) Wedding rate	01/04/2013	755.00	775.00	Exempt
	Function ballroom/Blue room Wedding rate including setting up charge previous evening	01/04/2013	1,160.00	1,190.00	Exempt
	<u>Meeting rooms - per hour</u>				
	Blue Room/Rehearsal evening	01/04/2013	21.40	22.00	Exempt
	Blue Room/Rehearsal daytime	01/04/2013	16.30	17.00	Exempt
	Ireson/Burley/Exeter Room evening	01/04/2013	15.30	16.00	Exempt
	Ireson/Burley/Exeter Room daytime	01/04/2013	13.20	14.00	Exempt
	Additional cleaning charge for social functions	01/04/2013	56.00	58.00	Inclusive
	* access to kitchen up to 4 hours prior to event start time, additional earlier access will incur additional hourly rate of £10				
Performers Right Society charges may be applicable in addition to the above rates					
ROOM HIRE					
Meeting Rooms and function halls may be available for hire at each venue, prices from £10 per hour off peak. Additional meeting rooms may be available at the main council offices Grantham. Information available upon request.					

ENVIRONMENTAL SERVICES

STREET SCENE

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
1	Green Waste				
	Green Waste bin (joining fee, first bin only)	01/04/2012	10.00	10.00	O/Scope
	Additional Green Waste Bin	01/04/2010	26.00	26.00	O/Scope
	Annual collection charge (first bin)	01/04/2012	25.00	25.00	O/Scope
	Annual collection charge (each subsequent bin)	01/04/2012	10.00	10.00	O/Scope
2	Other street scene charges				
	Additional Silver Recycling Bin	01/04/2010	26.00	26.00	O/Scope
	Additional clear recycling sacks (pack of 15)	01/04/2010	1.25	1.25	O/Scope
	Replacement of damaged wheelie bins*	01/04/2010	26.00	26.00	O/Scope
	Replacement of damaged wheels and axles*	01/04/2010	20.00	20.00	O/Scope
	Replacement of bin lid pegs*	01/04/2010	5.00	5.00	O/Scope
3	Domestic Refuse Collection				
	Bulk household items - first item	01/04/2003	10.00	10.00	O/Scope
	- each additional item	01/04/2003	5.00	5.00	O/Scope
	Fridge collection	01/04/2003	10.00	10.00	O/Scope
	Provision of additional recycling bags (per pack - 14 bags)	01/04/2010	5.00	5.00	O/Scope
4	Private Street Cleansing	01/04/2010	Based on cost recovery		
	*where bins have been damaged by the resident				

ENVIRONMENTAL SERVICES

MOT TESTING

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
1	MOT Testing				
2	Classes 1 and 2				
	Motorcycles	01/04/2010	29.65	29.65	O/Scope
	Motorcycles with sidecar	01/04/2010	37.80	37.80	O/Scope
3	Class 3				
	3 Wheeled Vehicles (up to 450kg unladen weight)	01/04/2010	37.80	37.80	O/Scope
4	Class 4				
	Cars (up to 8 passenger seats) and Motor Caravans	01/04/2010	54.85	54.85	O/Scope
	3 Wheeled Vehicles (over 450kg unladen weight)	01/04/2010	54.85	54.85	O/Scope
	Quads (max unladen weight 400kg - for goods vehicles	01/04/2010	54.85	54.85	O/Scope
	550kg and max net power of 15kw)	01/04/2010	54.85	54.85	O/Scope
	Dual Purpose Vehicles	01/04/2010	54.85	54.85	O/Scope
	Private Hire Vehicles and PSVs (up to 8 seats)	01/04/2010	54.85	54.85	O/Scope
	Goods Vehicles (up to 3,000kg DGW)	01/04/2010	54.85	54.85	O/Scope
	Ambulances and Taxis (Taxis and Private Hire Vehicles may	01/04/2010	54.85	54.85	O/Scope
	be subject to additional local requirements)	01/04/2010	54.85	54.85	O/Scope
	Private Passenger Vehicles and Ambulances	01/04/2010	54.85	54.85	O/Scope
5	Class 7				
	Goods Vehicles (over 3000kg up to 3500kg DGW)	01/04/2010	58.60	58.60	O/Scope

NOTES

Fees fixed in accordance with Vehicle and Operator Standards Agency - these will be confirmed by April 2013

ENVIRONMENTAL SERVICES

ENVIRONMENTAL HEALTH

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	ENVIRONMENTAL HEALTH				
1	Premise/Business Registration Fees				
	Acupuncture	01/04/2013	125.00	128.00	O/Scope
	Tattooing	01/04/2013	125.00	128.00	O/Scope
	Electrolysis	01/04/2013	125.00	128.00	O/Scope
	Cosmetic Piercing	01/04/2013	125.00	128.00	O/Scope
	Semi Permanent Skin Colouring	01/04/2013	125.00	128.00	O/Scope
	Additional activities (eg cosmetic piercing and tattooing) per activity	01/04/2013	63.00	64.00	O/Scope
	Amendment or Replacement certificate	01/04/2013	N/A	20.00	O/Scope
2	Personal Registration Fees (Per activity)				
	Acupuncture	01/04/2013	63.00	64.00	O/Scope
	Tattooing	01/04/2013	63.00	64.00	O/Scope
	Electrolysis	01/04/2013	63.00	64.00	O/Scope
	Cosmetic Piercing	01/04/2013	63.00	64.00	O/Scope
	Semi Permanent Skin Colouring	01/04/2013	63.00	64.00	O/Scope
	Amendment or Replacement certificate	01/04/2013	N/A	20.00	O/Scope
3	<u>Unsound Food</u>				
	Voluntary Surrender Certificate	01/04/2013	34.00	35.00	Inclusive
4	<u>Frozen Food Exports</u>				
	Inspection and Certification	01/04/2013	69.00	70.00	Inclusive
	Certification only	01/04/2013	25.00	26.00	Inclusive
5	<u>Control of dogs</u>				
	Collecting and detaining stray dogs	01/04/1996	25.00	25.00	O/Scope
	Kenneling charge	01/04/2013	14.90	15.20	O/Scope
6	<u>Vehicle Salvage Operators</u>				
	Application	01/04/2013	77.00	79.00	O/Scope
	Renewal	01/04/2013	65.00	66.00	O/Scope
7	Dog Fouling Penalty	01/04/2009	75.00	75.00	O/Scope
8	Litter - Fixed Penalty Notice	01/04/2009	75.00	75.00	O/Scope
	ENQUIRIES IN CONNECTION WITH CONTAMINATED LAND				
9	Enquiries	01/04/2013	110.00	112.00	O/Scope
10	Private sector housing charges	01/04/2012	Hourly Rate	Hourly Rate	O/Scope
11	Immigration inspections	01/04/2012	Hourly Rate	Hourly Rate	O/Scope
12	HOUSES OF MULTIPLE OCCUPATION				
	Initial licence	01/04/2013	390.00	420.00	O/Scope
	Renewal of licence	01/04/2013	N/A	150.00	O/Scope

ENVIRONMENTAL SERVICES

ENVIRONMENTAL HEALTH

	Detail	Effective Date	2012/13	2013/14	2013/14	2013/14	VAT
			£	£	£	£	
	POLLUTION PREVENTION AND CONTROL ACT 2010						
	AIR POLLUTION						
	FEES AND CHARGES SCHEME						
1	Initial application for permitting	01/04/2010	1,579.00	1,579.00			O/Scope
	Additional fee for operating without a permit	01/04/2010	1,137.00	1,137.00			O/Scope
	<u>except:-</u>						
	- where the process comprises one or more waste oil burning appliance under 0.4MW	01/04/2010	148.00	148.00			O/Scope
	Additional fee for operating without a permit	01/04/2010	68.00	68.00			O/Scope
	- where the process relates to the unloading of petrol into storage tanks at a service station	01/04/2010	148.00	148.00			O/Scope
	Additional fee for operating without a permit	01/04/2010	68.00	68.00			O/Scope
	-where the process relates to Dry Cleaners	01/04/2010	148.00	148.00			O/Scope
	Additional fee for operating without a permit	01/04/2010	68.00	68.00			O/Scope
	PVR I & II combined	01/04/2010	246.00	246.00			O/Scope
	Vehicle refinishers (VR's)	01/04/2010	346.00	346.00			O/Scope
	- mobile screening and crushing plant	01/04/2010	1,579.00	1,579.00			O/Scope
	- for the third to seventh application	01/04/2010	943.00	943.00			O/Scope
	- for the eighth and subsequent applications	01/04/2010	477.00	477.00			O/Scope
	Where an application for any of the above is for a combined Part B and waste application, add an extra £294 to the above amounts						
2	Substantial changes to permits (Schedule 7)	01/04/2010	1,005.00	1,005.00			O/Scope
	<u>except:-</u>						
	- where the process comprises one or more waste oil burning appliance under 0.4MW	01/04/2010	98.00	98.00			O/Scope
	- where the charge is to implement an upgrading plan	01/04/2010	141.00	141.00			O/Scope
	- where the process relates to the unloading of petrol into storage tanks at a service station	01/04/2010	98.00	98.00			O/Scope
	-where the process relates to Dry Cleaners	01/04/2010	98.00	98.00			O/Scope
	Transfer of a permit	01/04/2010	162.00	162.00			O/Scope
	- in respect of a waste oil burner less than 0.4 MW	01/04/2011	75.00	75.00			O/Scope
	-where the process relates to Dry Cleaners	01/04/2011	75.00	75.00			O/Scope
	- where the process relates to the unloading of petrol into storage tanks at a service station	01/04/2011	75.00	75.00			O/Scope
	Partial transfer of a permit	01/04/2010	476.00	476.00			O/Scope
	- in respect of a waste oil burner less than 0.4 MW	01/04/2010	45.00	45.00			O/Scope
	- where the process relates to the unloading of petrol into storage tanks at a service station	01/04/2010	45.00	45.00			O/Scope
	-where the process relates to Dry Cleaners	01/04/2010	45.00	45.00			O/Scope
3	Temporary transfer for mobiles						
	First transfer	01/04/2010	51.00	51.00			O/Scope
	Repeat transfer	01/04/2009	10.00	10.00			O/Scope
	Repeat following enforcement or warning	01/04/2010	51.00	51.00			O/Scope
4	Annual Subsistence Charge						
	Standard Process LOW	01/04/2010	739.00	739.00			O/Scope
	Standard Process MEDIUM	01/04/2010	1,111.00	1,111.00			O/Scope
	Standard Process - HIGH	01/04/2010	1,672.00	1,672.00			O/Scope
	<u>except:-</u>						
	oil burning appliance under 0.4MW	01/04/2010	LOW 76.00	LOW 76.00	MED 151.00	HIGH 227.00	O/Scope
	- where the process relates to the unloading of PVR I & II combined	01/04/2010	108.00	108.00	216.00	326.00	O/Scope
	Vehicle refinishers	01/04/2010	218.00	218.00	349.00	524.00	O/Scope
	petrol into storage tanks at a service station	01/04/2010	76.00	76.00	151.00	227.00	O/Scope
	-where the process relates to Dry Cleaners	01/04/2010	76.00	76.00	151.00	227.00	O/Scope
	- odourising of natural gas	01/04/2010	76.00	76.00	151.00	227.00	O/Scope

NOTES

The above fees are those currently proposed by DEFRA, a full copy of which can be viewed on their web www.defra.gov.uk

ENVIRONMENTAL SERVICES

ENVIRONMENTAL HEALTH

	Detail	Effective Date	2012/13	2012/13	2013/14	2013/14	2013/14	2013/14	VAT
	POLLUTION PREVENTION AND CONTROL ACT 2010 AIR POLLUTION FEES AND CHARGES SCHEME		£	£	£	£	£	£	
5	LAPPC mobile plant charges		Application fee	LOW	Application fee	LOW	MED	HIGH	
	Number of permits								
	1	01/04/2012	1,579.00	618.00	1,579.00	618.00	989.00	1,484.00	O/Scope
	2	01/04/2012	1,579.00	618.00	1,579.00	618.00	989.00	1,484.00	O/Scope
	3	01/04/2012	943.00	368.00	943.00	368.00	590.00	884.00	O/Scope
	4	01/04/2012	943.00	368.00	943.00	368.00	590.00	884.00	O/Scope
	5	01/04/2012	943.00	368.00	943.00	368.00	590.00	884.00	O/Scope
	6	01/04/2012	943.00	368.00	943.00	368.00	590.00	884.00	O/Scope
	7	01/04/2012	943.00	368.00	943.00	368.00	590.00	884.00	O/Scope
	8 and over	01/04/2012	477.00	189.00	477.00	189.00	302.00	453.00	O/Scope
6	LA-IPPC								
	Application (LA element)	01/04/2010	3,218.00		3,218.00				O/Scope
	Additional fee for operating without a permit	01/04/2010	1,137.00		1,137.00				O/Scope
	Annual subsistence LOW	01/04/2010	1,384.00		1,384.00				O/Scope
	Annual subsistence MEDIUM	01/04/2010	1,541.00		1,541.00				O/Scope
	Annual subsistence HIGH	01/04/2010	2,233.00		2,233.00				O/Scope
	Late Payment Fee	01/04/2010	50.00		50.00				O/Scope
	Substantial variation	01/04/2010	1,309.00		1,309.00				O/Scope
	Transfer	01/04/2010	225.00		225.00				O/Scope
	Partial transfer	01/04/2010	668.00		668.00				O/Scope
	Surrender	01/04/2010	668.00		668.00				O/Scope

NOTES

The above fees are those currently proposed by DEFRA, a full copy of which can be viewed on their website www.defra.gov.uk

ENVIRONMENTAL SERVICES

LICENSING CHARGES

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	LICENCES				
1	<u>Hackney Carriage and Private Hire</u>				
	Driver's licence - annual	01/04/2013	78.00	80.00	O/Scope
	Dual licence - supplementary charge	01/04/2013	12.00	12.50	O/Scope
	Driver's badge - replacement	01/04/2013	11.30	12.00	O/Scope
	Lost plate replacement	01/04/2013	35.00	36.00	Inclusive
	Replacement licence certificate	01/04/2013	N/A	10.00	O/Scope
	Replacement of internal vehicle plate	01/04/2013	N/A	5.00	O/Scope
	Transfer of vehicle ownership	01/04/2013	N/A	23.00	O/Scope
	DVLA driver entitlement enquiry	01/04/2013	N/A	5.00	O/Scope
	Knowledge test (new applications and retest)	01/04/2013	21.00	25.00	O/Scope
	Annual vehicle licence:				
	Private Hire	01/04/2013	183.00	188.00	O/Scope
	Hackney Carriage	01/04/2013	200.00	205.00	O/Scope
	*10% reduction for LPG/Hybrid vehicles				
	Private Hire operators licence - annual	01/04/2013	98.00	100.00	O/Scope
2	Refund for unexpired days due to change of vehicle		Daily	Daily	
	Private Hire	01/04/2013	0.50	0.52	O/Scope
	Hackney Carriage	01/04/2013	0.55	0.56	O/Scope
3	One-off admin charge in respect of refund				
	Hackney Carriage	01/04/2012	18.00	18.00	O/Scope
	Private Hire	01/04/2012	17.00	17.00	O/Scope
4	<u>Animals Licences</u>				
	Animal Boarding Establishments	01/04/2013	87.00	95.00	O/Scope
	Dog Breeding Establishments	01/04/2013	87.00	95.00	O/Scope
	Pet Shops	01/04/2013	87.00	95.00	O/Scope
	Riding Establishments	01/04/2013	87.00	95.00	O/Scope
	Dangerous Wild Animals	01/04/2013	87.00	95.00	O/Scope
5	Sex Establishments	01/04/2013	1,420.00	1,455.00	O/Scope
6	<u>Street Trading</u>				
	Stamford Pedestrian Precinct Per Day	01/04/2013	21.50	22.00	O/Scope
	Other Locations per day from	01/04/2013	17.00	17.50	O/Scope

ENVIRONMENTAL SERVICES

LICENSING CHARGES

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	LICENCES				
1	Premise Licences*				
	New application and variation				
	Non-domestic RV				
	0-£4300	24/11/2005	100.00	100.00	O/Scope
	£4301-£33000	24/11/2005	190.00	190.00	O/Scope
	£33001-£87000	24/11/2005	315.00	315.00	O/Scope
	£87001-£125000	24/11/2005	450.00	450.00	O/Scope
	£125001+	24/11/2005	635.00	635.00	O/Scope
2	multiplier applied to premises used exclusively or primarily for the supply of alcohol for consumption on the premises				
	Non-domestic RV				
	0-£4300	24/11/2005	N/A	N/A	O/Scope
	£4301-£33000	24/11/2005	N/A	N/A	O/Scope
	£33001-£87000	24/11/2005	N/A	N/A	O/Scope
	£87001-£125000	24/11/2005	900.00	900.00	O/Scope
	£125001+	24/11/2005	1,905.00	1,905.00	O/Scope
3	Annual charge*				
	Non-domestic RV				
	0-£4300	24/11/2005	70.00	70.00	O/Scope
	£4301-£33000	24/11/2005	180.00	180.00	O/Scope
	£33001-£87000	24/11/2005	295.00	295.00	O/Scope
	£87001-£125000	24/11/2005	320.00	320.00	O/Scope
	£125001+	24/11/2005	350.00	350.00	O/Scope
4	multiplier applied to premises used exclusively or primarily for the supply of alcohol for consumption on the premises				
	Non-domestic RV				
	0-£4300	24/11/2005	N/A	N/A	O/Scope
	£4301-£33000	24/11/2005	N/A	N/A	O/Scope
	£33001-£87000	24/11/2005	N/A	N/A	O/Scope
	£87001-£125000	24/11/2005	640.00	640.00	O/Scope
	£125001+	24/11/2005	1,050.00	1,050.00	O/Scope

NOTES

Fees fixed by Government- these will be confirmed by April 2013

- * There are additional fees for premises licence applications, and the annual fee for exceptionally large scale events (5000+), unless certain conditions apply. Please refer to Regulation 4(4) and 4(5) of the Licensing Act 2003 (Fees) Regulations 2005

ENVIRONMENTAL SERVICES

LICENSING CHARGES

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	LICENCES				
	Additional Fees				
1	Additional Premises Licence Fee				
	Number in attendance at any one time				
	5000-9999	24/11/2005	1,000.00	1,000.00	O/Scope
	10000-14999	24/11/2005	2,000.00	2,000.00	O/Scope
	15000-20109	24/11/2005	4,000.00	4,000.00	O/Scope
	20000-29999	24/11/2005	8,000.00	8,000.00	O/Scope
	30000-39999	24/11/2005	16,000.00	16,000.00	O/Scope
	40000-49999	24/11/2005	24,000.00	24,000.00	O/Scope
	50000-59999	24/11/2005	32,000.00	32,000.00	O/Scope
	60000-69999	24/11/2005	40,000.00	40,000.00	O/Scope
	70000-79999	24/11/2005	48,000.00	48,000.00	O/Scope
	80000-89999	24/11/2005	56,000.00	56,000.00	O/Scope
	90000 and over	24/11/2005	64,000.00	64,000.00	O/Scope
2	Additional annual fee payable if applicable				
	Number in attendance at any one time				
	5000-9999	24/11/2005	500.00	500.00	O/Scope
	10000-14999	24/11/2005	1,000.00	1,000.00	O/Scope
	15000-20109	24/11/2005	2,000.00	2,000.00	O/Scope
	20000-29999	24/11/2005	4,000.00	4,000.00	O/Scope
	30000-39999	24/11/2005	8,000.00	8,000.00	O/Scope
	40000-49999	24/11/2005	12,000.00	12,000.00	O/Scope
	50000-59999	24/11/2005	16,000.00	16,000.00	O/Scope
	60000-69999	24/11/2005	20,000.00	20,000.00	O/Scope
	70000-79999	24/11/2005	24,000.00	24,000.00	O/Scope
	80000-89999	24/11/2005	28,000.00	28,000.00	O/Scope
	90000 and over	24/11/2005	32,000.00	32,000.00	O/Scope

NOTES

These charges are statutory set by Government and will be confirmed in April 2013

ENVIRONMENTAL SERVICES

LICENSING CHARGES

	Detail	Effective Date	2012/13 £	2013/14 £	VAT
	LICENCES				
	Other Fees				
3	Application for the grant or renewal of a personal licence	24/11/2005	37.00	37.00	O/Scope
	Temporary Event Notice	24/11/2005	21.00	21.00	O/Scope
	Theft, loss etc of premises licence or summary	24/11/2005	10.50	10.50	O/Scope
	Application for a provisional statement where premises being built etc	24/11/2005	315.00	315.00	O/Scope
	Notification of change of name or address	24/11/2005	10.50	10.50	O/Scope
	Application to vary licence to specify individual as premises supervisor	24/11/2005	23.00	23.00	O/Scope
	Application for transfer of premises licence	24/11/2005	23.00	23.00	O/Scope
	Interim authority notice following death etc of licence holder	24/11/2005	23.00	23.00	O/Scope
	Theft, loss etc of certificate or summary	24/11/2005	10.50	10.50	O/Scope
	Notification of change of name or alteration to club rules	24/11/2005	10.50	10.50	O/Scope
	Change of relevant registered address of club	24/11/2005	10.50	10.50	O/Scope
	Theft, loss etc of temporary event notice	24/11/2005	10.50	10.50	O/Scope
	Theft, loss etc of personal licence	24/11/2005	10.50	10.50	O/Scope
	Duty to notify change of name or address	24/11/2005	10.50	10.50	O/Scope
	Right of freeholder etc to be notified of licensing matters	24/11/2005	21.00	21.00	O/Scope

NOTES

These charges are statutory set by Government and will be confirmed in April 2013

ENVIRONMENTAL SERVICES

LICENSING CHARGES

	Detail	Effective Date	2012/13 £	2013/14 £	VAT
	LICENCES				
	Gambling Fees				
1	Bingo Premises Licence				
	Fast Track Advance Application*	01/04/2013	265.00	270.00	O/Scope
	Non - Fast Track Advance Application	01/04/2013	605.00	620.00	O/Scope
	Application Fee for Provisional Status	01/04/2013	630.00	645.00	O/Scope
	License for Provisional Statement Premises	01/04/2013	420.00	430.00	O/Scope
	Application Fee New Premises	01/04/2013	660.00	680.00	O/Scope
	Annual Fee	01/04/2013	445.00	455.00	O/Scope
	Variation of Licence	01/04/2013	605.00	620.00	O/Scope
	Transfer Fee	01/04/2013	505.00	520.00	O/Scope
	Application For Reinstatement	01/04/2013	505.00	520.00	O/Scope
2	Adult Gaming Centre				
	Fast Track Advance Application*	01/04/2013	265.00	270.00	O/Scope
	Non - Fast Track Advance Application	01/04/2013	560.00	575.00	O/Scope
	Application Fee for Provisional Status	01/04/2013	580.00	595.00	O/Scope
	License for Provisional Statement Premises	01/04/2013	370.00	380.00	O/Scope
	Application Fee New Premises	01/04/2013	605.00	620.00	O/Scope
	Annual Fee	01/04/2013	390.00	400.00	O/Scope
	Variation of Licence	01/04/2013	560.00	575.00	O/Scope
	Transfer Fee	01/04/2013	455.00	465.00	O/Scope
	Application For Reinstatement	01/04/2013	455.00	465.00	O/Scope
3	Family Entertainment Centre				
	Fast Track Advance Application*	01/04/2013	265.00	270.00	O/Scope
	Non - Fast Track Advance Application	01/04/2013	560.00	575.00	O/Scope
	Application Fee for Provisional Status	01/04/2013	580.00	595.00	O/Scope
	License for Provisional Statement Premises	01/04/2013	370.00	380.00	O/Scope
	Application Fee New Premises	01/04/2013	605.00	620.00	O/Scope
	Annual Fee	01/04/2013	390.00	400.00	O/Scope
	Variation of Licence	01/04/2013	560.00	575.00	O/Scope
	Transfer Fee	01/04/2013	455.00	465.00	O/Scope
	Application For Reinstatement	01/04/2013	455.00	465.00	O/Scope
4	Betting Premises				
	Fast Track Advance Application*	01/04/2013	265.00	270.00	O/Scope
	Non - Fast Track Advance Application	01/04/2013	560.00	575.00	O/Scope
	Application Fee for Provisional Status	01/04/2013	580.00	595.00	O/Scope
	License for Provisional Statement Premises	01/04/2013	370.00	380.00	O/Scope
	Application Fee New Premises	01/04/2013	605.00	620.00	O/Scope
	Annual Fee	01/04/2013	390.00	400.00	O/Scope
	Variation of Licence	01/04/2013	560.00	575.00	O/Scope
	Transfer Fee	01/04/2013	455.00	465.00	O/Scope
	Application For Reinstatement	01/04/2013	455.00	465.00	O/Scope
5	Miscellaneous				
	Change of Circumstances	01/04/2013	27.00	28.00	O/Scope
	Fee for copy of licence	01/04/2013	16.00	16.50	O/Scope
6	Gaming Machines				
	2 or less machines - One Off Fee	31/01/2007	50.00	50.00	O/Scope
	3 or more machines plus Annual Fee below	31/01/2007	100.00	100.00	O/Scope
	LPGMP Conversion Application	31/01/2007	100.00	100.00	O/Scope
	Transfer LPGMP	31/01/2007	25.00	25.00	O/Scope
	Variation LPGMP	31/01/2007	100.00	100.00	O/Scope
	Annual Fee (within one month)	31/01/2007	50.00	50.00	O/Scope
7	Small Lotteries - Registration	01/09/2007	40.00	40.00	O/Scope
	Small Lotteries - Renewal	01/09/2007	20.00	20.00	O/Scope

* Fast track applications only available for establishments who are able to transfer pre-legislative licenses to the new regime. Not available for new premises

SPECIAL EXPENSE AREAS

OUTDOOR RECREATION

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	OUTDOOR RECREATION				
1	<u>Pitches - Football/Rugby</u> Senior pitch letting (2 hrs), marking out and changing accommodation included:				
	Full rate	01/04/2013	41.00	42.00	Inclusive
	Concessions	01/04/2013	24.50	25.00	Inclusive
2	Junior pitch (ages 11-16) letting (2 hrs) and marking out: Full rate	01/04/2013	18.00	18.40	Inclusive
3	Mini pitch letting (ages 8-11) (1 hr) and marking out: Full rate	01/04/2013	10.80	11.00	Inclusive
4	<u>Tennis Court</u> Hard Courts		Free	Free	
5	<u>Cricket</u> Per Match	01/04/2013	38.50	39.50	Inclusive

NOTES

Grantham

Dysart Park - tennis

Harrowby Lane - football

Wyndham Park - tennis

Stamford

Empingham Road - football, rugby, cricket

Uffington Road - football, cricket

Bourne

Recreation Road - football

SPECIAL EXPENSE AREAS

CEMETERY CHARGES

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	GRANTHAM CEMETERY				
	TRADITIONAL BURIAL GROUND				
1	Exclusive Right of Burial (Not exceeding 50 years) Standard grave space - Parishioners	01/04/2013	455.00	467.00 *	Exempt
2	<u>Interment</u> Person aged 16 years or over - single depth Person aged 16 years or over - double depth Child stillborn or below 16 years Each additional coffin space	01/04/2013 01/04/2013 01/04/2013 01/04/2013	465.00 520.00 205.00 163.00	477.00 534.00 210.00 167.00	Exempt Exempt Exempt Exempt
3	<u>Licence for the Erection of Memorials</u> Headstone (not exceeding 3 feet in height) Headstone (each additional 6 inches) Metal faced tablet Additional inscription Kerbed memorial	01/04/2013 01/04/2013 01/04/2013 01/04/2013 01/04/2013	113.00 113.00 78.00 44.00 N/A	116.00 116.00 80.00 45.00 125.00	Exempt Exempt Exempt Exempt Exempt
4	<u>Mausoleum</u> Single vault mausoleum plot	01/04/2013	N/A	600.00	Exempt
5	<u>Re Open Graves</u> Interment Fee - single depth Interment Fee - double depth Interment ashes into grave	01/04/2013 01/04/2013 01/04/2013	465.00 520.00 135.00	477.00 534.00 139.00	Exempt Exempt Exempt
	WOODLAND BURIAL GROUND				
6	All inclusive charge covering standard grave space, single depth interment, tree and plaque - Parishioners	01/04/2013	1,045.00	1,072.00 *	Exempt
	*Please note there is a 50% additional charge for Non Parishioners (i.e. outside of Grantham boundary)				

DEVELOPMENT & GROWTH

LAND CHARGES

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	LOCAL LAND CHARGE FEES				
1	Registration of a Charge on Part II of Register	01/04/2013	75.00	77.00	O/Scope
2	Filing a Definitive Certificate of Lands Tribunal	01/04/2013	3.00	3.25	O/Scope
3	Filing adjustment etc. for variation - cancellation of entry in Part II	01/04/2013	8.00	8.25	O/Scope
4	Inspection of documents filed under Rule 10	01/04/2013	3.00	3.25	O/Scope
5	Official search (including issue of Certificate) - whole of register	01/04/2013	13.00	13.50	O/Scope
6	Office copy of entry in Register	01/04/2013	12.00	12.50	O/Scope
7	Con 29 Part I enquiries - one parcel of land - each additional parcel	01/04/2013 01/04/2013	82.00 14.00	84.00 14.50	O/Scope O/Scope
8	Supplementary Part II enquiries - each printed enquiry except question 5 - Question 5 optional enquiry - Solicitor/Clients own enquiry - Question 22 common land	01/04/2013 01/04/2013 01/04/2013 01/04/2013	12.00 15.00 15.00 15.00	12.50 15.50 15.50 15.50	O/Scope O/Scope O/Scope O/Scope
9	Enquiries by personal searchers (per item)	01/04/2013	15.00	15.50	O/Scope
10	Commercial Basic Search LLC1 and CON 29R	01/04/2013	123.00	126.00	O/Scope
11	Expedited Search - 3 Day Turnaround	01/04/2013	30.00	31.00	O/Scope
	CON29R UNREFINED DATA CHARGES				
12	Building Regulations Q1.1 (F to H)	01/04/2013	6.85	7.15	O/Scope
13	Nearby Railway Schemes Q3.5	01/04/2013	1.00	1.05	O/Scope
14	Outstanding Notices Q3.7 (A-D & F)	01/04/2013	5.75	5.90	O/Scope
15	Contravention of Building Regulations Q3.8	01/04/2013	1.50	1.55	O/Scope
16	Notices, Orders, Directions and Proceedings under Planning Acts Q3.9 (A-N)	01/04/2013	4.70	4.80	O/Scope
17	Conservation Area Q3.10 (B)	01/04/2013	1.00	1.05	O/Scope
18	Compulsory Purchase Q3.11	01/04/2013	1.50	1.55	O/Scope
19	Contaminated Land Q3.12 (Bi & C)	01/04/2013	10.60	10.90	O/Scope

DEVELOPMENT & GROWTH

DEVELOPMENT CONTROL

A. OUTLINE APPLICATIONS (residential, commercial and agricultural)	
1. Where the site area does not exceed 2.5 hectares.	£385 for each 0.1 hectare (or part thereof) of site area.
2. Where the site area exceeds 2.5 hectares.	£9,527 and an additional £1115 for each 0.1 hectare (or part thereof) in excess of 2.5 hectares up to a maximum of £125,000.
B. FULL APPLICATIONS AND RESERVED MATTERS	
1. Extensions or alterations to a dwelling and works within the curtilage, eg domestic outbuildings, garages, fences, walls etc.	172 per dwelling (where the application relates to two or more dwellings, £339).
2. Erection of new dwellings (a) 50 or fewer (b) 51 or more	£385 for each dwelling £19,049 and an additional £115 for each dwelling in excess of 50, up to a maximum of £250,000.
3. Erection of buildings other than dwellings, agricultural buildings, glasshouses, or plant and machinery.	(a) Where no floor space is to be created, or works not creating more than 40 sq m. of additional floor space £195. (b) Works creating more than 40 sq m. but not exceeding 75 sq m. of additional floor space £385, (c) Works creating more than 75 sq m. but not exceeding 3750 sq m. of additional floor space £385 for each 75 sq m of that area (or part thereof). (d) Works creating more than 3750 sq m. of additional floor space, £19,049 and an additional £115 for each 75 sq m. (or part thereof) in excess of 3750 sq m. up to a maximum of £250,000.
4. Erection, on land for the purposes of agriculture, of buildings to be used for agricultural purposes (other than buildings in section 5 below).	(a) Where gross floor space created does not exceed 465 sq m., £80 (b) Where floor space created is between 465 sq m. and 540 sq m., £385 (c) Where floor space created is between 540 sq m. and 4215 sq m., £385 for the first 540 sq m. and an additional £385 for each 75 sq m. (or part thereof) in excess of 540 sq m. (d) Where the floor space created exceeds 4215 sq m., £19,049 and an additional £115 for each 75 sq m. (or part thereof) in excess of 4215 sq m. up to a maximum £250,000.
5. Erection of glasshouses on land used for the purposes of agriculture.	(a) Works creating floor space not exceeding 465 sq m., £80. (b) Works creating floor space exceeding 465 sq m. £2,150.
6. The construction of car parks, service roads and other means of access on land used for the purpose of a single undertaking, where the development is required for a purpose incidental to the existing use of land.	£195.00
7. The erection, alteration or replacement of plant machinery.	(a) Where the site area does not exceed 5 hectares, £385 for each 0.1 hectare (or part thereof) of the site area. (b) Where the site area exceeds 5 hectares, £19,049, and an additional £115 for each 0.1 hectares (or part thereof) in excess of 5 hectares, up to a maximum of £250,000.
8. The carrying out of any operations associated with exploratory drilling for oil or natural gas.	(a) Where the site area does not exceed 7.5 hectares, £385 for each 0.1 hectare (or part thereof) of the site area. (b) Where the site area exceeds 7.5 hectares, £28,750 and an additional £115 for each 0.1 hectares (or part thereof) in excess of 7.5 hectares, up to a maximum of £250,000.

DEVELOPMENT & GROWTH

DEVELOPMENT CONTROL

C. CHANGES OF USE (land and buildings)	
1. Change of use or subdivision of an existing single dwelling house.	(a) Where the change of use is to use as 50 or fewer dwelling houses, £385 for each additional dwelling. (b) Where the change of use is to use as more than 50 dwelling houses, £19,049 and an additional £115 for each dwelling house in excess of 50, up to a maximum of £250,000.
2. Change of use to one or more dwelling houses of any other building.	(a) Where the change of use is to use as 50 or fewer dwelling houses, £385 for each dwelling. (b) Where the change of use is to use as more than 50 dwelling houses, £19,049 and an additional £115 for each dwelling house in excess of 50, up to a maximum of £250,000.
3. The making of a material change in the use of a building or of land (other than a material change of use coming within any of the above categories).	£385

D. CERTIFICATE OF LAWFULNESS	
1. For existing use.	Same fee as if a planning application was being submitted.
2. For proposed use.	Half the equivalent planning fee.

E. OTHER OPERATIONS/APPLICATIONS	
1. For non-compliance with, or variation of conditions including retention of temporary buildings, continuation of temporary use etc.	£195.00
2. The carrying out of any other operations not coming in any of the above categories.	£195 for each 0.1 hectare (or part thereof) of the site area, up to maximum of £1,690.

F. ADVERTISEMENTS	
1. Relating to a business on the premises or advance signs directing the public to a business.	£110.00
2. Other advertisements.	£385.00

G. APPROVAL OF DETAILS	
1. Agricultural or forestry development.	£80.00
2. Demolition of buildings.	£80.00
3. Development by telecommunications code system operators.	£385.00

H. CONCESSIONARY FEES AND EXEMPTIONS	
1. NO FEE REQUIRED	
(a) Works to improve the disabled persons access to a public building or alterations to accommodate a registered disabled persons access, safety, health or comfort at that persons dwelling house.	
(b) Application requires because of the removal of permitted development rights by a condition, Article 4 direction or local development order.	
(c) Revised or fresh application for development (or advertisement) of the same character, description, site and applicant within 12 months of refusal or of the making of the earlier application if withdrawn, or within 12 months of expiry of the statutory	
(d) Revised or fresh application for development of the same character, description, site and applicant within 12 months of receiving permission.	
2. Applications by Parish Councils etc. (including advertisement applications)	Half the normal fee.
3. Alternative applications for one site	Highest of the fees applicable for each alternative and sum equal to half the rest.
4. Development crossing planning authority boundaries.	Only one fee paid to the authority having the larger site but calculated for the whole scheme to special ceiling.
5. Reserved matters where applicants earlier reserved matters applications have incurred total fees equaling that for a full application for the entire scheme.	£385.00

This is only a summary of scales of fees, listing only the most common types of application.

DEVELOPMENT & GROWTH

DEVELOPMENT CONTROL

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	PLANNING CHARGES				
1	<u>Ordnance Survey Plans</u>				
	Planning application site plans				
	Scale 1 - 500 rural & urban (up to 6 No.)	01/04/2013	10.00	10.25	Zero rated
	Scale 1 - 1250 rural & urban (up to 6 No.)	01/04/2013	26.00	26.70	Zero rated
	Scale 1 - 1250 rural & urban (7-8 No.)	01/04/2013	28.00	28.70	Zero rated
	Scale 1 - 1250 rural & urban (9-10 No.)	01/04/2013	32.00	32.85	Zero rated
	Scale 1 - 1250 rural & urban (11 No.)	01/04/2013	36.00	36.95	Zero rated
	Scale 1 - 2500 rural (up to 6 No.)	01/04/2013	26.00	26.70	Zero rated
	Scale 1 - 2500 rural (7-8 No.)	01/04/2013	28.00	28.70	Zero rated
	Scale 1 - 2500 rural (9-10 No.)	01/04/2013	32.00	32.85	Zero rated
	Scale 1 - 2500 rural (11 No.)	01/04/2013	36.00	36.95	Zero rated
	Scale 1 - 2500 urban starts at £52 (but this scale is not required)				
2	<u>Charges in connection with land/property transactions</u>				
	Detailed queries on consents involving search for relevant information*	01/04/2013	25.00	25.65	Inclusive
	* stated charge plus relevant copying charges				
	Check involving site inspection*	01/04/2013	20.00	20.50	Inclusive
	* stated charge plus mileage plus officer hourly rates				

DEVELOPMENT & GROWTH

DEVELOPMENT CONTROL

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	PRE - PLANNING CHARGES				
1	<u>Householders</u> Charge for any pre-planning advice that is undertaken	01/04/2013	N/A	50.00	Exclusive
2	<u>Non-residential changes of use including siting of caravans for sites</u> under 1 ha or buildings under 1,000 sqm (gross)	01/04/2013	N/A	150.00	Exclusive
	of 1 ha or above or buildings of 1,000 sqm or above (gross)	01/04/2013	N/A	300.00	Exclusive
3	<u>Development of dwellings</u> 1-9 dwellings including changes of use to residential, for 1st dwelling	01/04/2013	N/A	200.00	Exclusive
	for each additional dwelling	01/04/2013	N/A	100.00	Exclusive
	10-49 dwellings including changes of use to residential, for the 10th dwelling	01/04/2013	N/A	1,000.00	Exclusive
	for each additional dwelling	01/04/2013	N/A	50.00	Exclusive
4	<u>Non-residential development</u> where no floor space is created	01/04/2013	N/A	75.00	Exclusive
	up to 499sqm floor area or 0.5ha site area	01/04/2013	N/A	150.00	Exclusive
	between 500 and 999 sqm floor area, or between 0.51ha and 1.0ha	01/04/2013	N/A	250.00	Exclusive
	between 1,000 and 4,999 sqm floor area or between 1.1ha and 2.0ha	01/04/2013	N/A	500.00	Exclusive
	between 5,000 sqm or more or 2.1ha or more *	01/04/2013	N/A	1,000.00	Exclusive
	* minimum fee for specified service and hourly rate thereafter				
5	<u>Others</u> Variation or removal of condition	01/04/2013	N/A	75.00	Exclusive
	Advertisements	01/04/2013	N/A	75.00	Exclusive
	Development that would require conservation area consent	01/04/2013	N/A	50.00	Exclusive
	Non-householder works or alterations to a listed building	01/04/2013	N/A	50.00	Exclusive
	Hazardous substances	01/04/2013	N/A	100.00	Exclusive

HOUSING & NEIGHBOURHOODS

HELPLINE

	Detail	Effective Date	2012/13	2013/14	VAT
			£	£	
	HELPLINE SERVICE PRIVATE AND PUBLIC SECTOR				
1	<u>Monitoring Costs (per week)</u>				
	Monitoring only	01/04/2013	1.65	1.69	Inclusive
	Monitoring and Mobile Warden	01/04/2013	4.80	4.92	Inclusive
2	<u>Rented Helpline (per week)</u>				
	Monitoring only	01/04/2013	3.95	4.06	Inclusive
	Monitoring and Mobile Warden	01/04/2013	7.10	7.28	Inclusive
3	<u>Rented Portal unit (per week)</u>				
	Monitoring only	01/04/2013	3.40	3.50	Inclusive
	Monitoring and Mobile Warden	01/04/2013	6.55	6.73	Inclusive
4	Daily call-out from the Care Centre	01/04/2013	1.65	1.69	Inclusive
5	Responsive visit by Mobile Warden	01/04/2013	12.10	12.41	Inclusive
6	Rental of Lifeline Fall Detector	01/04/2013	0.60	0.62	Inclusive