Agenda Item 6

your council working for you

Revenue and Capital Budget

(including fees and charges)

2016/2017

and indicative budgets for 2017/18 and 2018/19

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GLOSSARY

Under each budget book page 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 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 off setting the effects of inflation.

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.

Local Council Tax Support Scheme

In April 2013 Council Tax Benefit, the current means of helping people on low incomes meet their Council Tax obligations, was replaced by new localised support schemes.

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 heading.

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, solicitors, 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.

2016/17
TOWN AND PARISH COUNCIL LEVIES

Town or Parish	2016/17 Net Parish Precept	Allocated C.Tax Support Grant	2016/17 Total Parish Award	Band D Equivalent	2015/16 Net Parish Precept	Year on Year Precept Change
	£	£	£	£	£	%
Grantham	49,787	5,813	55,600	4.68	42,905	16.0%
Stamford	428,629	24,074	452,703	62.73	421,585	1.7%
Bourne	131,223	4,145	135,368	25.38	132,125	-0.7%
Market Deeping	193,944	8,669	202,613	92.61	188,469	2.9%
Allington	17,231	769	18,000	50.04	16,958	1.6%
Ancaster	24,789	1,690	26,479	45.00	24,445	1.4%
Aslackby & Laughton	3,188	212	3,400	29.34	2,541	25.5%
Barholm & Stowe	278	-	278	8.28	279	-0.4%
Barkston & Syston	13,331	555	13,886	55.44	13,507	-1.3%
Barrowby	34,112	2,008	36,120	48.51	33,550	1.7%
Baston	11,222	396	11,618	19.98	10,690	5.0%
Belton & Manthorpe	750	-	750	3.60	731	2.6%
Billingborough	12,774	998	13,772	27.99	12,582	1.5%
Bitchfield & Bassingthorpe	-	-	-	-	-	0.0%
Boothby Pagnell	750	-	750	11.97	235	219.1%
Braceborough & Wilsthorpe	2,539	-	2,539	17.91	2,490	2.0%
Burton Coggles	-	-	-	-	102	-100.0%
Careby, Aunby & Holywell	1,115	-	1,115	14.40	1,115	0.0%
Carlby	5,962	338	6,300	29.97	5,923	0.7%
Carlton Scroop & Normanton	6,456	261	6,717	51.48	6,511	-0.8%
Castle Bytham	10,650	350	11,000	36.45	8,533	24.8%
Caythorpe	28,775	1,126	29,901	55.35	27,434	4.9%
Claypole	17,407	237	17,644	33.75	17,149	1.5%
Colsterworth, Gunby, Stainby & North Witham	29,518	757	30,275	39.87	29,133	1.3%
Corby Glen	10,904	239	11,143	27.27	10,696	1.9%
Counthorpe & Creeton	-	-	-	-	-	0.0%
Deeping St James	104,574	4,378	108,952	43.74	103,508	1.0%
Denton	4,691	34	4,725	37.80	4,455	5.3%
Dowsby	1,690	244	1,934	30.51	1,653	2.2%
Dunsby	600	-	600	13.50	572	4.9%
Edenham	2,654	96	2,750	22.86	2,586	2.6%
Fenton	-	-	-	-	-	0.0%
Folkingham	8,428	593	9,021	30.69	8,205	2.7%
Foston	9,272	228	9,500	43.47	8,944	3.7%
Fulbeck	6,359	191	6,550	29.07	6,290	1.1%
Greatford	2,910	-	2,910	23.04	2,904	0.2%
Great Gonerby	23,674	3,136	26,810	32.94	23,654	0.1%
Great Ponton	5,651	349	6,000	47.07	4,832	16.9%
Haconby	756	44	800	4.05	738	2.4%
Sub Total	1,206,593	61,930	1,268,523		1,178,029	

2016/17
TOWN AND PARISH COUNCIL LEVIES

Town or Parish	2016/17 Net Parish Precept	Allocated C.Tax Support Grant	2016/17 Total Parish Award	Band D equiv.	2015/16 Net Parish Precept	Year on Year Precept Change
	£	£	£	£	£	%
Harlaxton	15,555	483	16,038	46.44	15,398	1.0%
Heydour	4,866	153	5,019	32.04	4,824	0.9%
Honington	-	-	-	-	-	0.0%
Horbling	-	-	-	-	-	0.0%
Hougham	1,159	41	1,200	14.94	1,153	0.5%
Hough-on-the-Hill	5,637	245	5,882	34.74	5,397	4.4%
Ingoldsby	4,466	-	4,466	38.70	4,466	0.0%
Irnham	1,400	-	1,400	12.51	1,000	40.0%
Kirkby Underwood	893	54	947	11.52	896	-0.3%
Langtoft	20,839	400	21,239	27.72	20,787	0.3%
Lenton, Keisby & Osgodby	450	-	450	6.66	436	3.2%
Little Bytham	3,550	200	3,750	31.95	3,475	2.2%
Little Ponton & Stroxton	561	39	600	8.28	550	2.0%
Londonthorpe & Harrowby Without	28,306	1,694	30,000	18.09	25,769	9.8%
Long Bennington	41,597	828	42,425	45.18	41,286	0.8%
Marston	4,408	72	4,480	28.71	4,408	0.0%
Morton	12,121	379	12,500	15.03	12,061	0.5%
Old Somerby	2,234	66	2,300	24.66	2,587	-13.6%
Pickworth	1,500	-	1,500	20.07	508	195.3%
Pointon & Sempringham	5,000	183	5,183	26.37	5,000	0.0%
Rippingale	17,761	589	18,350	52.47	16,828	5.5%
Ropsley,Humby,Braceby & Sapperton	9,134	418	9,552	28.89	10,000	-8.7%
Sedgebrook	5,387	58	5,445	38.43	4,876	10.5%
Skillington	4,374	226	4,600	33.03	4,338	0.8%
South Witham	21,604	1,756	23,360	47.34	20,667	4.5%
Stoke Rochford & Easton	2,500	-	2,500	30.06	2,500	0.0%
Stubton	1,158	42	1,200	15.93	1,144	1.2%
Swayfield	2,732	146	2,878	20.07	2,699	1.2%
Swinstead	2,971	376	3,347	37.98	2,768	7.3%
Tallington	4,491	-	4,491	19.89	4,051	10.9%
Thurlby	23,785	544	24,329	30.06	20,087	18.4%
Toft,Lound & Manthorpe	-	-	-	-	-	0.0%
Uffington	3,921	79	4,000	12.42	3,884	1.0%
Welby	1,545	-	1,545	19.17	1,545	0.0%
Westborough & Dry Doddington	1,694	56	1,750	11.70	1,681	0.8%
West Deeping	3,578	222	3,800	30.69	3,474	3.0%
Witham -on-the-Hill	1,763	73	1,836	18.18	1,722	2.4%
Woolsthorpe by Belvoir	5,638	362	6,000	40.86	4,550	23.9%
Wyville-cum-Hungerton	400	-	400	21.15	400	0.0%
Total	1,475,571	71,714	1,547,285		1,435,244	

GENERAL FUND RESERVES STATEMENT

	Forecast Balance as at 31 March 2015 £'000	Forecast Movement on Reserve in year £'000	Forecast Balance as at 31 March 2016 £'000	Forecast Movement on Reserve in year £'000	Forecast Balance as at 31 March 2017 £'000	Forecast Movement on Reserve in year £'000	Forecast Balance as at 31 March 2018 £'000	Forecast Movement on Reserve in year £'000	Forecast Balance as at 31 March 2019 £'000
Revenue Reserves									
Service Specific Funds	212	(212)	-	-	-	-	-	-	-
Capacity Building, Priority Setting and Service Improvement Reserve									
Events and Festivals - Gravity & Georgian	177	138	315	(100)	215	(115)	100	(100)	0
Apprenticeships	100	-	100	-	100	-	100	-	100
Broadband infrastructure	550	-	550	-	550	-	550	-	550
Waste & Recycling Initatives	156	-	156	-	156	-	156	-	156
Support for Corporate Reviews - PDG's	53	-	53	-	53	-	53	-	53
Small Business Loan Reserve	100	(100)	-	-	-	-	-	-	-
ICT investment	200	-	200	(85)	115	-	115	-	115
Transformation Programme	913	(281)	632	0	632	-	632	-	632
Business Rate and Council Tax Volatility Reserve	513	1,248	1,761	203	1,964	267	2,231	119	2,350
Maintenance	200	(200)	-	-	-	-	-	-	-
Economic Development & Growth	-	160	160	(110)	50	(20)	30	-	30
Community Based Initiatives	-		-		-		-		-
Empty Homes Review	10	(10)	-	-	-	-	-	-	-
Hardship Fund	26	-	26	-	26	-	26	-	26
Welfare Reform Initiatives	40	-	40	-	40	-	40	-	40
Future Service Improvement Reserve	1,050	5	1,055	-	1,055	-	1,055	-	1,055
Community Fund	300	(100)	200	(200)	-	-	-	-	-
	4,388	860	5,248	(292)	4,956	132	5,088	19	5,107
Local Priorities Reserve	6,409	3,091	9,500	(948)	8,552	3,951	12,503	3,171	15,674
Business Rates Reserve (S31 grant)	1,386	(1,386)	-	-	-	-	-	-	-
Invest to Save	358	-	358	-	358	-	358	-	358
Insurance Reserve	401	-	401	-	401	-	401	-	401
Pensions Reserve - Former Employees	244	(68)	176	(68)	108	(69)	39	(39)	-
- Current Employees	1,513	0	1,513	(377)	1,136	(415)	721	(453)	268
Building Control	(93)	15	(78)	46	(32)	45	13	45	58
Special Expense Areas Reserve	120	(11)	109	5	114	(37)	77	39	116
Total General Revenue Reserves	14,938	2,289	17,227	(1,634)	15,593	3,607	19,200	2,782	21,982
Government Grants Received	779	(263)	516	(84)	432	(7)	425	-	425
Working Balance	1,912	(249)	1,663	-	1,663	-	1,663	-	1,663
Total Revenue Reserves	**17,629**	**1,777**	**19,406**	**(1,718)**	**17,688**	**3,600**	**21,288**	**2,782**	**24,070**
Capital Reserve									
Local Authority Mortgage Scheme Reserve	133	67	200	67	267	1,067	1,334	1,029	2,363
Regional Housing Grant	15	-	15	-	15	(15)	-	-	-
General Fund Capital Reserve	1,078	-	1,078	(1,078)	-	-	-	-	-
St Peter's Hill Development	889	1,013	1,902	(1,902)	-	-	-	-	-
Useable Capital Receipts Reserve	3,413	(2,042)	1,371	(16)	1,355	(1,019)	336	(336)	-
Total Capital Reserves	**5,528**	**(962)**	**4,566**	**(2,929)**	**1,637**	**33**	**1,670**	**693**	**2,363**
Total General Fund Reserves	**23,157**	**815**	**23,972**	**(4,647)**	**19,325**	**3,633**	**22,958**	**3,475**	**26,433**

HRA RESERVES STATEMENT

		Forecast Balance as at 31 March 2015 £'000	Forecast Movement on Reserve in year £'000	Forecast Balance as at 31 March 2016 £'000	Forecast Movement on Reserve in year £'000	Forecast Balance as at 31 March 2017 £'000	Forecast Movement on Reserve in year £'000	Forecast Balance as at 31 March 2018 £'000	Forecast Movement on Reserve in year £'000	Forecast Balance as at 31 March 2019 £'000
	Housing Revenue Account (HRA)									
	Revenue Reserves									
1	Insurance Reserve	250	(50)	200	-	200	-	200	-	200
2	Service Specific Funds (inc Pension)	255	251	506	(157)	349	(169)	180	(180)	0
3	HRA Improvement Reserve	501	-	501	-	501	-	501	-	501
4	Working Balance	4,783	(983)	3,800	(1,269)	2,531	(21)	2,510	(4)	2,506
5	**Total HRA Revenue Reserves**	**5,789**	**(782)**	**5,007**	**(1,426)**	**3,581**	**(190)**	**3,391**	**(184)**	**3,207**
	HRA Capital Reserve									
6	HRA Capital Receipts Reserve	961	206	1,167	(1,167)	-	-	-	-	-
7	Loan Repayment Reserve	8,347	2,630	10,977	2,494	13,471	1,189	14,660	941	15,601
8	Major Repairs Reserve	5,384	882	6,266	(1,034)	5,232	80	5,312	1,451	6,763
9	**Total HRA Capital Reserves**	**14,692**	**3,718**	**18,410**	**293**	**18,703**	**1,269**	**19,972**	**2,392**	**22,364**
10	**Total HRA Reserves**	**20,481**	**2,936**	**23,417**	**(1,133)**	**22,284**	**1,079**	**23,363**	**2,208**	**25,571**

SUMMARY OF GENERAL FUND ESTIMATES 2016/17

	2015/16 Original Base	2016/17 Estimate Base	2017/18 Indicative Base	2018/19 Indicative Base
	£'000	**£'000**	**£'000**	**£'000**
Priority Focus				
Growth	963	523	433	405
Environment	6,104	6,380	6,454	6,591
Culture	2,893	2,884	2,796	2,699
Housing	992	1,088	1,129	1,175
Corporate	4,439	4,551	4,273	4,362
NET COST OF SERVICES	**15,391**	**15,426**	**15,085**	**15,232**
Interest and Investment Income	(168)	(185)	(142)	(165)
Interest Payable	20	12	9	2
Minimum Revenue Provision	165	159	153	147
Depreciation Charged to Revenue Accounts	(2,867)	(3,028)	(2,993)	(3,054)
Revenue Contribution to Capital	1,202	500	500	500
Local Council Tax Support Scheme Grant	105	72	53	34
Corporate Savings to be allocated	(300)	-	-	-
Movement on Reserves				
-Net Movement in General Fund Specific Reserves	(534)	(553)	(247)	(399)
BUDGET REQUIREMENT - GENERAL FUND	**13,014**	**12,403**	**12,418**	**12,297**
Revenue Support Grant	(2,505)	(1,700)	(957)	(492)
Business Rates Grant	(3,945)	(4,060)	(4,116)	(4,233)
Pooling Gain	(248)	(274)	(272)	(277)
Council Tax Freeze Grant	(67)	-	-	-
Rural Grant	(56)	(293)	(236)	(182)
New Burdens Funding	(62)	-	-	-
Reserve Funding	0	(136)	-	-
Collection Fund (Surplus)/ Deficit	117	632	-	-
TOTAL FUNDING (exc Council Tax)- GENERAL FUND	**(6,766)**	**(5,831)**	**(5,581)**	**(5,184)**
DISTRICT COUNCIL TAX REQUIREMENT (EXCL PARISHES)	**6,248**	**6,572**	**6,837**	**7,113**
SKDC Budget Requirement	5,705	6,000	6,242	6,495
Bourne Special Expense Area	26	28	29	30
Deepings Special Expense Area	13	14	14	15
Grantham Special Expense Area	427	449	467	485
Langtoft Special Expense Area	8	8	9	9
Stamford Special Expense Area	69	73	76	79
Parish Precepts	1,435	1,476	1,491	1,506
COUNCIL TAX REQUIREMENT (INCL PARISHES)	**7,683**	**8,048**	**8,328**	**8,619**

Band D Properties on which charges are based	44,753.0	45,440.4	46,349.2	47,276.2

Council Tax Band Charges inc SEA's	**2016/17**	**Council Tax Band Charges exc SEA's**	**2016/17**
Band A	£96.41		£88.02
Band B	£112.48		£102.69
Band C	£128.55		£117.36
Band D	£144.62		£132.03
Band E	£176.76		£161.37
Band F	£208.90		£190.71
Band G	£241.03		£220.05
Band H	£289.24		£264.06

Summary of Revenue Estimates by Priority Focus

Growth

Page No.	Budget Book Page	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
8	Alma Park, Grantham	10,010	13,278	13,318	13,357
9	Bus Stations	62,434	96,273	98,628	100,868
10	Car Parks	(578,189)	(628,805)	(640,545)	(647,564)
11	Conservation	91,418	93,575	94,694	95,709
12	Development Management	402,953	250,643	256,272	259,608
13	Economic Development	722,557	461,667	482,204	470,954
14	Graham Hill Way, Bourne	(25,679)	(32,454)	(32,277)	(32,105)
15	Hollis Road, Grantham	(7,739)	(6,808)	(6,796)	(6,784)
16	Markets	42,103	45,816	43,293	45,879
17	Mowbeck Way, Grantham	(11,531)	(12,863)	(12,784)	(12,612)
18	Northfields, Market Deeping	(395,133)	(395,141)	(393,623)	(392,109)
19	Planning Policy	466,401	428,390	317,511	293,815
20	Public Conveniences	139,502	163,046	166,038	168,412
21	Street Numbering and Naming	44,097	46,772	47,355	47,863
	Front-Line	**963,204**	**523,389**	**433,288**	**405,291**
	Net General Fund Charge	**963,204**	**523,389**	**433,288**	**405,291**

Summary of Revenue Estimates by Priority Focus

Environment

Page No.	Budget Book Page	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
23	Air Pollution	71,584	59,976	61,005	61,834
24	Animal Health And Welfare	3,385	3,310	3,510	3,687
25	Awarded Watercourses	34,315	59,049	59,789	60,525
26	Closed Burial Grounds	51,710	56,663	58,604	59,745
27	Closed Circuit Television	205,112	316,345	318,981	323,430
28	Community Activities	120,064	108,799	110,452	111,834
29	Community Safety	162,285	167,790	169,781	171,659
30	Control Of Dogs	56,468	58,088	59,425	60,693
31	Cycle Centre & Cycleways	8,480	8,468	8,595	8,721
32	Enforcement	96,413	79,171	87,885	89,050
33	Flood Prevention	99,716	102,140	102,929	103,688
34	Food Safety	213,701	217,631	220,771	223,276
35	Footway Lighting	232,817	232,501	239,092	243,487
36	Gambling Licensing	0	0	0	0
37	Grantham Canal	19,462	25,429	25,863	26,284
38	Hackney Carriage Registration	0	0	0	0
39	Health & Safety Enforcement	91,760	95,237	96,491	97,594
40	Health & Well-being	3,104	371	589	808
41	Infectious Disease Control	36,302	37,440	37,957	38,356
42	Leisure Premises	(9,501)	(10,620)	(10,396)	(10,076)
43	Licensing Enforcement	1,680	1,517	1,534	1,544
44	Liquor Licensing	0	0	0	0
45	Local Licences	0	0	0	0
46	Noise Control	72,775	72,225	73,288	84,191
47	Partnerships	31,766	31,767	31,788	31,805
48	Play Areas & Open Spaces	289,816	256,904	264,861	256,055
49	Public Health	156,714	153,340	156,132	158,055
50	Street Furniture	27,564	26,610	26,842	27,071
51	Street Scene	1,159,436	1,212,305	1,230,853	1,289,483
52	Waste Management	2,409,531	2,444,204	2,443,825	2,491,784
53	Water Quality	29,549	30,741	31,217	31,533
	Front-Line	**5,676,008**	**5,847,401**	**5,911,663**	**6,046,116**
	Net General Fund Charge	**5,676,008**	**5,847,401**	**5,911,663**	**6,046,116**

Summary of Revenue Estimates by Priority Focus

Culture

Page No.	Budget Book Page	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
55	Arts And Events	38,185	40,150	41,030	41,557
56	Bourne Corn Exchange	60,874	64,245	64,902	66,077
57	Bourne Leisure Centre	97,822	110,958	82,956	83,712
58	Deepings Leisure Centre	282,085	283,349	300,088	303,462
59	Fairs	496	2,501	(5,402)	7,626
60	Grantham Meres Leisure Centre	645,846	758,641	770,237	780,278
61	Guildhall Arts Centre	641,517	724,251	734,607	744,745
62	Leisure Grants & Loans	0	0	0	0
63	Miscellaneous Property	48,261	(216,943)	(320,148)	(472,423)
64	Sports Stadium	142,757	190,535	193,283	195,995
65	Stamford Arts Centre	578,844	628,275	637,303	647,344
66	Stamford Leisure Centre	201,107	218,470	221,220	223,747
	Front-Line	**2,737,794**	**2,804,432**	**2,720,076**	**2,622,120**
	Net General Fund Charge	**2,737,794**	**2,804,432**	**2,720,076**	**2,622,120**

Summary of Revenue Estimates by Priority Focus

Housing

Page No.	Budget Book Page	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
68	Citizens Advice Bureau	59,821	59,061	59,061	59,062
69	Homelessness	605,077	596,405	604,236	610,800
70	Housing Benefits Administration	109,826	196,170	226,310	262,742
71	Land Charges	0	0	0	0
72	Private Sector Landlords	216,955	236,273	239,271	242,101
73	Travellers Rest Caravan Site	0	0	0	0
	Front-Line	**991,679**	**1,087,909**	**1,128,878**	**1,174,705**
	Net General Fund Charge	**991,679**	**1,087,909**	**1,128,878**	**1,174,705**

Summary of Revenue Estimates

Corporate

Page No.	Budget Book Page	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
75	Benefits Administration	(65,252)	(59,114)	(35,551)	(25,342)
76	Building Control Partnership	83,722	83,305	84,214	84,777
77	Council Tax Admin & Enforcement	559,888	578,791	598,135	605,725
78	Corporate Costs	1,316,670	1,539,367	1,213,395	1,260,141
79	Dangerous Structures	976	671	678	686
80	Democratic Representation	914,783	885,915	896,087	906,386
81	District Elections	142,286	26,263	26,646	26,860
82	Drainage Rates	638,700	649,194	658,932	668,816
83	Emergency Planning	44,055	47,356	47,863	48,359
84	NDR Admin & Enforcement	(12,515)	10,014	11,427	13,679
85	Non-District Elections	0	0	0	0
86	Pension Costs	77,028	76,310	77,394	78,485
87	Register Of Electors	289,819	295,753	292,227	294,181
88	Reputation, Consultation & Communication	407,778	376,522	360,046	357,035
89	Treasury Management	40,796	40,569	41,668	42,743
	Front-Line	**4,438,734**	**4,550,916**	**4,273,161**	**4,362,531**
90	Assets & Facilities Management	568,347	0	0	0
91	Communications Support	61,271	61,559	62,247	62,885
92	Corporate Management	695,885	1,294,895	1,308,338	1,321,770
93	Counter Fraud	0	55,065	55,632	56,206
94	Customer Services	822,405	773,146	781,547	793,158
95	Democratic Services	134,791	113,869	115,183	116,502
96	Development & Growth Admin	77,584	81,108	82,103	83,042
97	Facilities Management	0	244,493	247,139	250,173
98	Financial Services	861,128	876,957	886,177	895,207
99	ICT	1,110,358	979,119	984,833	986,304
100	Income Recovery Service	30,237	37,199	37,569	37,937
101	Legal Services	246,534	219,458	222,119	224,831
102	Leisure & Amenities	133,444	165,191	167,551	169,296
103	People & Organisational Development	284,212	201,863	205,874	208,372
104	Performance & Project Management	152,696	120,569	119,580	120,924
105	Procurement	42,100	41,500	42,000	42,500
106	Property Management	0	194,540	196,933	199,275
107	Strategic Leadership	617,622	633,012	640,115	647,206
108	Waste & Recycling Management	350,618	282,628	287,034	291,291
	Support	**6,189,232**	**6,376,171**	**6,441,974**	**6,506,879**
	Net General Fund Charge	**4,438,734**	**4,550,916**	**4,273,161**	**4,362,531**

Summary of Revenue Estimates

Special Expense Areas

Page No.	Budget Book Page	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
110	Bourne Special Expense Area	26,552	26,367	26,719	26,771
111	Deepings Special Expense Area	15,243	13,534	14,038	14,640
112	Grantham Special Expense Area	432,134	453,589	457,837	459,401
113	Langtoft Special Expense Area	19,899	22,527	22,940	23,152
114	Stamford Special Expense Area	90,214	96,172	96,742	97,379
	Net General Fund Charge	**584,042**	**612,189**	**618,276**	**621,343**
	Capital Charges Adjustment	**58,241**	**67,400**	**63,400**	**64,100**
	Charged to Special Expense Areas	**525,801**	**544,789**	**554,876**	**557,243**

Summary of Revenue Estimates by Priority Focus

Growth

Page No.	Budget Book Page	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
8	Alma Park, Grantham	10,010	13,278	13,318	13,357
9	Bus Stations	62,434	96,273	98,628	100,868
10	Car Parks	(578,189)	(628,805)	(640,545)	(647,564)
11	Conservation	91,418	93,575	94,694	95,709
12	Development Management	402,953	250,643	256,272	259,608
13	Economic Development	722,557	461,667	482,204	470,954
14	Graham Hill Way, Bourne	(25,679)	(32,454)	(32,277)	(32,105)
15	Hollis Road, Grantham	(7,739)	(6,808)	(6,796)	(6,784)
16	Markets	42,103	45,816	43,293	45,879
17	Mowbeck Way, Grantham	(11,531)	(12,863)	(12,784)	(12,612)
18	Northfields, Market Deeping	(395,133)	(395,141)	(393,623)	(392,109)
19	Planning Policy	466,401	428,390	317,511	293,815
20	Public Conveniences	139,502	163,046	166,038	168,412
21	Street Numbering and Naming	44,097	46,772	47,355	47,863
	Front-Line	**963,204**	**523,389**	**433,288**	**405,291**
	Net General Fund Charge	**963,204**	**523,389**	**433,288**	**405,291**

Priority Focus: **Growth**

Service: **Alma Park, Grantham**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	6,871	10,600	10,600	10,600
2	Support Recharge Expenditure	3,139	2,678	2,718	2,757
	Expenditure	**10,010**	**13,278**	**13,318**	**13,357**
	Net Service Cost	**10,010**	**13,278**	**13,318**	**13,357**

Priority Focus: **Growth**

Service: **Bus Stations**

Description

The Council operates bus stations located at:

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	43,478	67,100	68,200	69,200
2	Premise Expenses	48,573	47,980	49,280	50,680
3	Supplies And Services	6,300	6,500	6,700	6,900
4	Support Recharge Expenditure	13,083	12,793	12,948	13,088
5	Third Party Payments	15,900	16,100	16,300	16,500
	Expenditure	**127,334**	**150,473**	**153,428**	**156,368**
6	Income	(64,900)	(54,200)	(54,800)	(55,500)
	Income	**(64,900)**	**(54,200)**	**(54,800)**	**(55,500)**
	Net Service Cost	**62,434**	**96,273**	**98,628**	**100,868**

Priority Focus: **Growth**

Service: **Car Parks**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	13,629	14,500	14,700	14,900
2	Premise Expenses	269,600	242,700	250,800	258,900
3	Supplies And Services	92,391	90,894	93,360	95,063
4	Support Recharge Expenditure	144,591	145,551	147,345	149,023
5	Third Party Payments	81,000	82,100	83,200	84,300
	Expenditure	**601,211**	**575,745**	**589,405**	**602,186**
6	Income	(1,179,400)	(1,204,550)	(1,229,950)	(1,249,750)
	Income	**(1,179,400)**	**(1,204,550)**	**(1,229,950)**	**(1,249,750)**
	Net Service Cost	**(578,189)**	**(628,805)**	**(640,545)**	**(647,564)**

Priority Focus: **Growth**

Service: **Conservation**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	78,584	66,910	67,598	68,286
2	Premise Expenses	883	832	851	871
3	Supplies And Services	3,749	3,221	3,282	3,341
4	Support Recharge Expenditure	7,537	22,067	22,402	22,635
5	Transport Expenses	665	545	561	576
	Expenditure	**91,418**	**93,575**	**94,694**	**95,709**
	Net Service Cost	**91,418**	**93,575**	**94,694**	**95,709**

Priority Focus: **Growth**

Service: **Development Management**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	666,917	610,505	617,278	624,013
2	Premise Expenses	34,919	34,313	35,228	36,154
3	Supplies And Services	158,076	154,589	157,694	160,377
4	Support Recharge Expenditure	340,264	333,637	338,935	342,397
5	Transport Expenses	14,277	9,199	9,437	9,667
	Expenditure	**1,214,453**	**1,142,243**	**1,158,572**	**1,172,608**
6	Income	(811,500)	(891,600)	(902,300)	(913,000)
	Income	**(811,500)**	**(891,600)**	**(902,300)**	**(913,000)**
	Net Service Cost	**402,953**	**250,643**	**256,272**	**259,608**

Priority Focus: **Growth**

Service: **Economic Development**

Description

The budget supports the operational and administrative costs of the Economic Development team that delivers the 'Growth' priority of the Council through the Economic Development Strategy. The strategy is delivered through a series of partnerships with the GLLEP, County Council, the Economic Forum, Skills & Employment Group, business organisations and the private sector.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	168,676	106,765	107,822	108,872
2	Premise Expenses	2,941	2,774	2,838	2,903
3	Supplies And Services	406,123	186,201	203,767	189,827
4	Support Recharge Expenditure	143,317	164,377	166,177	167,702
5	Transport Expenses	1,500	1,550	1,600	1,650
	Expenditure	**722,557**	**461,667**	**482,204**	**470,954**
	Net Service Cost	**722,557**	**461,667**	**482,204**	**470,954**

Priority Focus: **Growth**

Service: **Graham Hill Way, Bourne**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	8,011	8,100	8,200	8,300
2	Premise Expenses	1,000	1,000	1,000	1,000
3	Supplies And Services	500	0	0	0
4	Support Recharge Expenditure	5,310	5,146	5,223	5,295
	Expenditure	**14,821**	**14,246**	**14,423**	**14,595**
5	Income	(40,500)	(46,700)	(46,700)	(46,700)
	Income	**(40,500)**	**(46,700)**	**(46,700)**	**(46,700)**
	Net Service Cost	**(25,679)**	**(32,454)**	**(32,277)**	**(32,105)**

Priority Focus: **Growth**

Service: **Hollis Road, Grantham**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	2,370	2,500	2,500	2,500
2	Premise Expenses	600	500	500	500
3	Support Recharge Expenditure	91	992	1,004	1,016
	Expenditure	**3,061**	**3,992**	**4,004**	**4,016**
4	Income	(10,800)	(10,800)	(10,800)	(10,800)
	Income	**(10,800)**	**(10,800)**	**(10,800)**	**(10,800)**
	Net Service Cost	**(7,739)**	**(6,808)**	**(6,796)**	**(6,784)**

Priority Focus: **Growth**

Service: **Markets**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	6,175	6,800	6,800	6,900
2	Employee Expenses	147,722	149,284	150,820	152,228
3	Premise Expenses	64,600	65,200	66,500	67,800
4	Supplies And Services	24,868	22,098	22,540	22,881
5	Support Recharge Expenditure	27,741	26,092	26,418	26,685
6	Third Party Payments	35,900	36,500	37,100	37,700
7	Transport Expenses	7,397	6,742	7,015	7,285
	Expenditure	**314,403**	**312,716**	**317,193**	**321,479**
8	Income	(272,300)	(266,900)	(273,900)	(275,600)
	Income	**(272,300)**	**(266,900)**	**(273,900)**	**(275,600)**
	Net Service Cost	**42,103**	**45,816**	**43,293**	**45,879**

Priority Focus: **Growth**

Service: **Mowbeck Way, Grantham**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	4,625	4,700	4,700	4,800
2	Premise Expenses	1,900	1,900	1,900	1,900
3	Supplies And Services	500	0	0	0
4	Support Recharge Expenditure	5,444	5,237	5,316	5,388
	Expenditure	**12,469**	**11,837**	**11,916**	**12,088**
5	Income	(24,000)	(24,700)	(24,700)	(24,700)
	Income	**(24,000)**	**(24,700)**	**(24,700)**	**(24,700)**
	Net Service Cost	**(11,531)**	**(12,863)**	**(12,784)**	**(12,612)**

Priority Focus: **Growth**

Service: **Northfields, Market Deeping**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	90,315	107,500	109,000	110,500
2	Premise Expenses	500	0	0	0
3	Support Recharge Expenditure	552	1,359	1,377	1,391
	Expenditure	**91,367**	**108,859**	**110,377**	**111,891**
4	Income	(486,500)	(504,000)	(504,000)	(504,000)
	Income	**(486,500)**	**(504,000)**	**(504,000)**	**(504,000)**
	Net Service Cost	**(395,133)**	**(395,141)**	**(393,623)**	**(392,109)**

Priority Focus: **Growth**

Service: **Planning Policy**

Description

Expenditure includes the preparation of the Local Plan, including monitoring, implementation and the preparation of supplementary guidance. There is a Neighbourhood Planning grant available to fund elements of this expenditure in 2016/17 and 2017/18.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	200,978	197,390	187,585	162,312
2	Premise Expenses	8,196	7,992	8,209	8,377
3	Supplies And Services	192,633	154,380	51,754	32,222
4	Support Recharge Expenditure	63,244	87,228	88,523	89,424
5	Transport Expenses	1,350	1,400	1,440	1,480
	Expenditure	**466,401**	**448,390**	**337,511**	**293,815**
6	Income	0	(20,000)	(20,000)	0
	Income	**0**	**(20,000)**	**(20,000)**	**0**
	Net Service Cost	**466,401**	**428,390**	**317,511**	**293,815**

Priority Focus: **Growth**

Service: **Public Conveniences**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	29,979	45,900	46,600	47,300
2	Employee Expenses	73,882	77,739	78,517	79,285
3	Premise Expenses	34,750	35,400	36,500	37,400
4	Supplies And Services	9,740	3,200	3,400	3,600
5	Support Recharge Expenditure	6,751	8,807	8,921	9,027
6	Third Party Payments	0	8,000	8,500	8,600
	Expenditure	**155,102**	**179,046**	**182,438**	**185,212**
7	Income	(15,600)	(16,000)	(16,400)	(16,800)
	Income	**(15,600)**	**(16,000)**	**(16,400)**	**(16,800)**
	Net Service Cost	**139,502**	**163,046**	**166,038**	**168,412**

Priority Focus: **Growth**

Service: **Street Numbering and Naming**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	32,471	33,663	34,016	34,362
2	Premise Expenses	2,353	2,218	2,270	2,323
3	Supplies And Services	2,102	2,204	2,212	2,220
4	Support Recharge Expenditure	7,771	9,287	9,457	9,558
	Expenditure	**44,697**	**47,372**	**47,955**	**48,463**
5	Income	(600)	(600)	(600)	(600)
	Income	**(600)**	**(600)**	**(600)**	**(600)**
	Net Service Cost	**44,097**	**46,772**	**47,355**	**47,863**

Summary of Revenue Estimates by Priority Focus

Environment

Page No.	Budget Book Page	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
23	Air Pollution	71,584	59,976	61,005	61,834
24	Animal Health And Welfare	3,385	3,310	3,510	3,687
25	Awarded Watercourses	34,315	59,049	59,789	60,525
26	Closed Burial Grounds	51,710	56,663	58,604	59,745
27	Closed Circuit Television	205,112	316,345	318,981	323,430
28	Community Activities	120,064	108,799	110,452	111,834
29	Community Safety	162,285	167,790	169,781	171,659
30	Control Of Dogs	56,468	58,088	59,425	60,693
31	Cycle Centre & Cycleways	8,480	8,468	8,595	8,721
32	Enforcement	96,413	79,171	87,885	89,050
33	Flood Prevention	99,716	102,140	102,929	103,688
34	Food Safety	213,701	217,631	220,771	223,276
35	Footway Lighting	232,817	232,501	239,092	243,487
36	Gambling Licensing	0	0	0	0
37	Grantham Canal	19,462	25,429	25,863	26,284
38	Hackney Carriage Registration	0	0	0	0
39	Health & Safety Enforcement	91,760	95,237	96,491	97,594
40	Health & Well-being	3,104	371	589	808
41	Infectious Disease Control	36,302	37,440	37,957	38,356
42	Leisure Premises	(9,501)	(10,620)	(10,396)	(10,076)
43	Licensing Enforcement	1,680	1,517	1,534	1,544
44	Liquor Licensing	0	0	0	0
45	Local Licences	0	0	0	0
46	Noise Control	72,775	72,225	73,288	84,191
47	Partnerships	31,766	31,767	31,788	31,805
48	Play Areas & Open Spaces	289,816	256,904	264,861	256,055
49	Public Health	156,714	153,340	156,132	158,055
50	Street Furniture	27,564	26,610	26,842	27,071
51	Street Scene	1,159,436	1,212,305	1,230,853	1,289,483
52	Waste Management	2,409,531	2,444,204	2,443,825	2,491,784
53	Water Quality	29,549	30,741	31,217	31,533
	Front-Line	**5,676,008**	**5,847,401**	**5,911,663**	**6,046,116**
	Net General Fund Charge	**5,676,008**	**5,847,401**	**5,911,663**	**6,046,116**

Priority Focus: **Environment**

Service: **Air Pollution**

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 reponsible for permitting potentially air polluting industries and investigates pollution incidents and complaints.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	31,421	35,326	35,684	36,047
2	Premise Expenses	1,778	1,110	1,135	1,161
3	Supplies And Services	24,318	24,703	25,409	26,116
4	Support Recharge Expenditure	34,569	20,037	20,468	20,692
5	Transport Expenses	2,498	2,300	2,309	2,318
	Expenditure	**94,584**	**83,476**	**85,005**	**86,334**
6	Income	(23,000)	(23,500)	(24,000)	(24,500)
	Income	**(23,000)**	**(23,500)**	**(24,000)**	**(24,500)**
	Net Service Cost	**71,584**	**59,976**	**61,005**	**61,834**

Priority Focus: **Environment**

Service: **Animal Health And Welfare**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	4,949	3,988	4,030	4,071
2	Supplies And Services	2,035	2,920	3,220	3,521
3	Support Recharge Expenditure	2,601	2,802	2,860	2,895
	Expenditure	**9,585**	**9,710**	**10,110**	**10,487**
4	Income	(6,200)	(6,400)	(6,600)	(6,800)
	Income	**(6,200)**	**(6,400)**	**(6,600)**	**(6,800)**
	Net Service Cost	**3,385**	**3,310**	**3,510**	**3,687**

Priority Focus: **Environment**

Service: **Awarded Watercourses**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	0	13,239	13,374	13,511
2	Premise Expenses	29,100	38,700	39,200	39,700
3	Support Recharge Expenditure	5,215	7,110	7,215	7,314
	Expenditure	**34,315**	**59,049**	**59,789**	**60,525**
	Net Service Cost	**34,315**	**59,049**	**59,789**	**60,525**

Priority Focus: **Environment**

Service: **Closed Burial Grounds**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Premise Expenses	39,100	44,700	46,400	47,400
2	Support Recharge Expenditure	11,610	10,863	11,004	11,145
3	Transfer Payments	1,000	1,100	1,200	1,200
	Expenditure	**51,710**	**56,663**	**58,604**	**59,745**
	Net Service Cost	**51,710**	**56,663**	**58,604**	**59,745**

Priority Focus: **Environment**

Service: **Closed Circuit Television**

Description

The council operates a CCTV scheme of over 60 cameras throughout the district. A team of dedicated and licensed CCTV Control Room staff provide a 24/7 proactive monitoring function and also act as the first point of contact for out of hours calls.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	4,099	4,100	4,100	4,100
2	Employee Expenses	194,146	180,144	181,862	183,567
3	Premise Expenses	115,451	115,060	117,177	119,175
4	Supplies And Services	6,834	5,221	5,463	5,704
5	Support Recharge Expenditure	45,182	60,520	61,279	61,784
6	Transport Expenses	500	0	0	0
	Expenditure	**366,212**	**365,045**	**369,881**	**374,330**
7	Income	(161,100)	(48,700)	(50,900)	(50,900)
	Income	**(161,100)**	**(48,700)**	**(50,900)**	**(50,900)**
	Net Service Cost	**205,112**	**316,345**	**318,981**	**323,430**

Priority Focus: **Environment**

Service: **Community Activities**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	27,270	0	0	0
2	Premise Expenses	4,441	4,274	4,338	4,403
3	Supplies And Services	27,590	25,779	26,199	26,715
4	Support Recharge Expenditure	57,263	75,246	76,415	77,216
5	Transport Expenses	3,500	3,500	3,500	3,500
	Expenditure	**120,064**	**108,799**	**110,452**	**111,834**
	Net Service Cost	**120,064**	**108,799**	**110,452**	**111,834**

Priority Focus: **Environment**

Service: **Community Safety**

Description

The Community Safety Team incorporating the anti social behaviour officers, responds to reports of Anti-Social Behaviour throughout South Kesteven. Broader community safety matters will be dealt with through involvement with a range of agencies working with the Community Safety Partnership.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	114,973	105,414	106,503	107,584
2	Premise Expenses	7,649	7,212	7,378	7,550
3	Supplies And Services	4,365	4,717	4,839	4,961
4	Support Recharge Expenditure	34,710	49,875	50,487	50,987
5	Transport Expenses	588	572	574	577
	Expenditure	**162,285**	**167,790**	**169,781**	**171,659**
	Net Service Cost	**162,285**	**167,790**	**169,781**	**171,659**

Priority Focus: **Environment**

Service: **Control Of Dogs**

Description

The dog control contracts provide for a service between 08:00-22:00 hours, 365 days a year for the collection and kennelling of stray dogs and any associated veterinary treatment.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	9,117	9,485	9,583	9,682
2	Premise Expenses	588	555	568	581
3	Supplies And Services	23,114	23,682	24,184	24,786
4	Support Recharge Expenditure	11,717	11,958	12,279	12,430
5	Third Party Payments	18,600	19,200	19,700	20,200
6	Transport Expenses	132	108	111	114
	Expenditure	**63,268**	**64,988**	**66,425**	**67,793**
7	Income	(6,800)	(6,900)	(7,000)	(7,100)
	Income	**(6,800)**	**(6,900)**	**(7,000)**	**(7,100)**
	Net Service Cost	**56,468**	**58,088**	**59,425**	**60,693**

Priority Focus: **Environment**

Service: **Cycle Centre & Cycleways**

Description

The Council maintains official cycle ways in Grantham. A cycle store facility for public use incorporating changing rooms and showers is also available.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	2,554	3,000	3,000	3,100
2	Premise Expenses	3,100	3,200	3,300	3,300
3	Support Recharge Expenditure	2,826	2,268	2,295	2,321
	Expenditure	**8,480**	**8,468**	**8,595**	**8,721**
	Net Service Cost	**8,480**	**8,468**	**8,595**	**8,721**

Priority Focus: **Environment**

Service: **Enforcement**

Description

Includes enforcement and education activity in respect of fly tipping, fly posting, dog fouling, abandoned vehicles and similar environmental crime. The Council charges for 3 year licences in accordance with the Scrap Metal Dealers Act 2013.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	75,412	58,095	58,694	59,295
2	Supplies And Services	3,518	4,020	4,144	4,368
3	Support Recharge Expenditure	16,743	23,866	24,238	24,459
4	Third Party Payments	500	600	700	800
5	Transport Expenses	840	690	709	728
	Expenditure	**97,013**	**87,271**	**88,485**	**89,650**
6	Income	(600)	(8,100)	(600)	(600)
	Income	**(600)**	**(8,100)**	**(600)**	**(600)**
	Net Service Cost	**96,413**	**79,171**	**87,885**	**89,050**

Priority Focus: **Environment**

Service: **Flood Prevention**

Description

District Councils are key partners in planning local flood risk management and can carry out flood risk management works on minor watercourses, working with Lead Local Flood Authorities and others to prevent flooding.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	0	13,239	13,374	13,511
2	Premise Expenses	53,300	44,400	44,400	44,400
3	Supplies And Services	2,100	2,200	2,200	2,200
4	Support Recharge Expenditure	44,316	42,301	42,955	43,577
	Expenditure	**99,716**	**102,140**	**102,929**	**103,688**
	Net Service Cost	**99,716**	**102,140**	**102,929**	**103,688**

Priority Focus: **Environment**

Service: **Food Safety**

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 and hygiene rating schemes.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	137,404	132,293	134,017	135,325
2	Premise Expenses	6,842	6,595	6,746	6,901
3	Supplies And Services	31,515	33,433	33,938	34,537
4	Support Recharge Expenditure	33,634	41,375	42,099	42,508
5	Transport Expenses	5,706	5,435	5,571	5,705
	Expenditure	**215,101**	**219,131**	**222,371**	**224,976**
6	Income	(1,400)	(1,500)	(1,600)	(1,700)
	Income	**(1,400)**	**(1,500)**	**(1,600)**	**(1,700)**
	Net Service Cost	**213,701**	**217,631**	**220,771**	**223,276**

Priority Focus: **Environment**

Service: **Footway Lighting**

Description

The Council maintains over 3,300 footway lights within the District.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	4,100	0	0	0
2	Premise Expenses	114,400	117,000	120,500	124,100
3	Supplies And Services	104,000	107,000	110,000	110,700
4	Support Recharge Expenditure	10,317	8,501	8,592	8,687
	Expenditure	**232,817**	**232,501**	**239,092**	**243,487**
	Net Service Cost	**232,817**	**232,501**	**239,092**	**243,487**

Priority Focus: **Environment**

Service: **Gambling Licensing**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	5,280	4,047	4,090	4,130
2	Premise Expenses	588	555	568	581
3	Supplies And Services	1,141	613	716	819
4	Support Recharge Expenditure	4,091	6,285	6,526	6,770
	Expenditure	**11,100**	**11,500**	**11,900**	**12,300**
5	Income	(11,100)	(11,500)	(11,900)	(12,300)
	Income	**(11,100)**	**(11,500)**	**(11,900)**	**(12,300)**
	Net Service Cost	**0**	**0**	**0**	**0**

Priority Focus: **Environment**

Service: **Grantham Canal**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	0	6,619	6,686	6,755
2	Premise Expenses	1,000	1,100	1,200	1,300
3	Support Recharge Expenditure	18,462	17,710	17,977	18,229
	Expenditure	**19,462**	**25,429**	**25,863**	**26,284**
	Net Service Cost	**19,462**	**25,429**	**25,863**	**26,284**

Priority Focus: **Environment**

Service: **Hackney Carriage Registration**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	52,534	40,132	40,556	40,969
2	Premise Expenses	3,181	2,759	2,845	2,927
3	Supplies And Services	19,114	18,398	18,815	19,228
4	Support Recharge Expenditure	44,171	59,911	61,184	62,476
	Expenditure	**119,000**	**121,200**	**123,400**	**125,600**
5	Income	(119,000)	(121,200)	(123,400)	(125,600)
	Income	**(119,000)**	**(121,200)**	**(123,400)**	**(125,600)**
	Net Service Cost	**0**	**0**	**0**	**0**

Priority Focus: **Environment**

Service: **Health & Safety Enforcement**

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 in local people.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	61,465	55,642	56,214	56,792
2	Premise Expenses	3,399	3,322	3,409	3,497
3	Supplies And Services	7,748	8,418	8,536	8,753
4	Support Recharge Expenditure	21,534	30,398	30,967	31,280
5	Transport Expenses	814	757	765	772
	Expenditure	**94,960**	**98,537**	**99,891**	**101,094**
6	Income	(3,200)	(3,300)	(3,400)	(3,500)
	Income	**(3,200)**	**(3,300)**	**(3,400)**	**(3,500)**
	Net Service Cost	**91,760**	**95,237**	**96,491**	**97,594**

Priority Focus: **Environment**

Service: **Health & Well-being**

Description

The Health improvement programme is funded by LCC Public Health, and includes the following services: Exercise referral in Lincolnshire, Lincolnshire food and health (Community cooking and growing), fit kids and walking for health.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	19,808	20,604	20,818	21,034
2	Supplies And Services	53,800	53,800	53,800	53,800
3	Support Recharge Expenditure	3,896	367	371	374
	Expenditure	**77,504**	**74,771**	**74,989**	**75,208**
4	Income	(74,400)	(74,400)	(74,400)	(74,400)
	Income	**(74,400)**	**(74,400)**	**(74,400)**	**(74,400)**
	Net Service Cost	**3,104**	**371**	**589**	**808**

Priority Focus: **Environment**

Service: **Infectious Disease Control**

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 local people and prevent outbreaks of serious disease.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	21,662	22,525	22,755	22,992
2	Premise Expenses	1,176	1,110	1,135	1,161
3	Supplies And Services	1,697	1,941	1,949	1,959
4	Support Recharge Expenditure	11,540	11,679	11,927	12,048
5	Transport Expenses	227	185	191	196
	Expenditure	**36,302**	**37,440**	**37,957**	**38,356**
	Net Service Cost	**36,302**	**37,440**	**37,957**	**38,356**

Priority Focus: **Environment**

Service: **Leisure Premises**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	10,640	11,200	11,300	11,500
2	Premise Expenses	1,100	1,000	1,000	1,000
3	Support Recharge Expenditure	12,993	11,414	11,538	11,658
	Expenditure	**24,733**	**23,614**	**23,838**	**24,158**
4	Income	(34,234)	(34,234)	(34,234)	(34,234)
	Income	**(34,234)**	**(34,234)**	**(34,234)**	**(34,234)**
	Net Service Cost	**(9,501)**	**(10,620)**	**(10,396)**	**(10,076)**

Priority Focus: **Environment**

Service: **Licensing Enforcement**

Description

Budget provision relates to the enforcement costs associated with all licence types.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	1,680	1,517	1,534	1,544
	Expenditure	**1,680**	**1,517**	**1,534**	**1,544**
	Net Service Cost	**1,680**	**1,517**	**1,534**	**1,544**

Priority Focus: **Environment**

Service: **Liquor Licensing**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	67,731	56,027	56,615	57,200
2	Premise Expenses	2,681	2,759	2,845	2,927
3	Supplies And Services	4,045	6,037	6,251	6,465
4	Support Recharge Expenditure	39,643	50,677	51,189	51,708
5	Transport Expenses	500	500	500	500
	Expenditure	**114,600**	**116,000**	**117,400**	**118,800**
6	Income	(114,600)	(116,000)	(117,400)	(118,800)
	Income	**(114,600)**	**(116,000)**	**(117,400)**	**(118,800)**
	Net Service Cost	**0**	**0**	**0**	**0**

Priority Focus: **Environment**

Service: **Local Licences**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	14,117	10,185	10,287	10,389
2	Premise Expenses	588	555	568	581
3	Supplies And Services	370	311	318	323
4	Support Recharge Expenditure	16,525	21,149	21,627	22,007
	Expenditure	**31,600**	**32,200**	**32,800**	**33,300**
5	Income	(31,600)	(32,200)	(32,800)	(33,300)
	Income	**(31,600)**	**(32,200)**	**(32,800)**	**(33,300)**
	Net Service Cost	**0**	**0**	**0**	**0**

Priority Focus: **Environment**

Service: **Noise Control**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	32,483	37,747	38,134	38,525
2	Premise Expenses	2,823	2,711	2,774	2,836
3	Supplies And Services	11,276	7,350	7,457	17,663
4	Support Recharge Expenditure	26,727	25,067	25,614	25,899
5	Transport Expenses	866	800	809	818
	Expenditure	**74,175**	**73,675**	**74,788**	**85,741**
6	Income	(1,400)	(1,450)	(1,500)	(1,550)
	Income	**(1,400)**	**(1,450)**	**(1,500)**	**(1,550)**
	Net Service Cost	**72,775**	**72,225**	**73,288**	**84,191**

Priority Focus: **Environment**

Service: **Partnerships**

Description

The Council promotes multi-agency working with our partners and supports umbrella organisations who work with grassroots community groups. These collaborations add value for money to the services we provide, support us in the delivery of our priorities and help to minimise duplication of effort.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Supplies And Services	30,000	30,000	30,000	30,000
2	Support Recharge Expenditure	1,766	1,767	1,788	1,805
	Expenditure	**31,766**	**31,767**	**31,788**	**31,805**
	Net Service Cost	**31,766**	**31,767**	**31,788**	**31,805**

Priority Focus: **Environment**

Service: **Play Areas & Open Spaces**

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. This also includes the cutting of verges in the District approximately 7 times per year which is reimbursed by Lincolnshire County Council under a Highways Agency agreement.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	21,635	21,100	13,400	2,000
2	Premise Expenses	208,700	232,800	246,800	247,800
3	Supplies And Services	31,483	25,983	26,496	27,009
4	Support Recharge Expenditure	86,417	87,021	88,165	89,246
	Expenditure	**348,235**	**366,904**	**374,861**	**366,055**
5	Income	(58,419)	(110,000)	(110,000)	(110,000)
	Income	**(58,419)**	**(110,000)**	**(110,000)**	**(110,000)**
	Net Service Cost	**289,816**	**256,904**	**264,861**	**256,055**

Priority Focus: **Environment**

Service: **Public Health**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	95,934	89,903	90,784	91,661
2	Premise Expenses	4,577	4,432	4,544	4,659
3	Supplies And Services	18,781	19,149	20,264	20,876
4	Support Recharge Expenditure	44,143	46,999	47,867	48,370
5	Transport Expenses	2,679	2,457	2,573	2,689
	Expenditure	**166,114**	**162,940**	**166,032**	**168,255**
6	Income	(9,400)	(9,600)	(9,900)	(10,200)
	Income	**(9,400)**	**(9,600)**	**(9,900)**	**(10,200)**
	Net Service Cost	**156,714**	**153,340**	**156,132**	**158,055**

Priority Focus: **Environment**

Service: **Street Furniture**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Supplies And Services	23,650	23,850	24,050	24,250
2	Support Recharge Expenditure	3,914	2,760	2,792	2,821
	Expenditure	**27,564**	**26,610**	**26,842**	**27,071**
	Net Service Cost	**27,564**	**26,610**	**26,842**	**27,071**

Priority Focus: **Environment**

Service: **Street Scene**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	107,330	137,200	136,400	178,500
2	Employee Expenses	719,076	771,617	780,590	786,703
3	Supplies And Services	41,258	43,477	45,200	46,924
4	Support Recharge Expenditure	163,057	163,911	166,363	168,356
5	Transfer Payments	36,000	37,000	37,500	38,000
6	Transport Expenses	266,075	234,900	243,100	251,800
	Expenditure	**1,332,796**	**1,388,105**	**1,409,153**	**1,470,283**
7	Income	(173,360)	(175,800)	(178,300)	(180,800)
	Income	**(173,360)**	**(175,800)**	**(178,300)**	**(180,800)**
	Net Service Cost	**1,159,436**	**1,212,305**	**1,230,853**	**1,289,483**

Priority Focus: **Environment**

Service: **Waste Management**

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 is now used by over 27,000 householders throughout the district.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	772,399	535,400	501,900	512,700
2	Employee Expenses	1,480,571	1,560,930	1,577,737	1,593,211
3	Premise Expenses	500	500	500	500
4	Supplies And Services	413,567	418,089	426,339	434,475
5	Support Recharge Expenditure	530,064	530,285	541,049	546,898
6	Transport Expenses	833,230	694,500	722,400	749,700
	Expenditure	**4,030,331**	**3,739,704**	**3,769,925**	**3,837,484**
7	Income	(1,620,800)	(1,295,500)	(1,326,100)	(1,345,700)
	Income	**(1,620,800)**	**(1,295,500)**	**(1,326,100)**	**(1,345,700)**
	Net Service Cost	**2,409,531**	**2,444,204**	**2,443,825**	**2,491,784**

Priority Focus: **Environment**

Service: **Water Quality**

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 local people.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	13,668	14,010	14,152	14,300
2	Premise Expenses	1,176	1,110	1,135	1,161
3	Supplies And Services	5,743	6,081	6,187	6,294
4	Support Recharge Expenditure	10,867	11,562	11,863	11,996
5	Transport Expenses	95	78	80	82
	Expenditure	**31,549**	**32,841**	**33,417**	**33,833**
6	Income	(2,000)	(2,100)	(2,200)	(2,300)
	Income	**(2,000)**	**(2,100)**	**(2,200)**	**(2,300)**
	Net Service Cost	**29,549**	**30,741**	**31,217**	**31,533**

Summary of Revenue Estimates by Priority Focus

Culture

Page No.	Budget Book Page	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
55	Arts And Events	38,185	40,150	41,030	41,557
56	Bourne Corn Exchange	60,874	64,245	64,902	66,077
57	Bourne Leisure Centre	97,822	110,958	82,956	83,712
58	Deepings Leisure Centre	282,085	283,349	300,088	303,462
59	Fairs	496	2,501	(5,402)	7,626
60	Grantham Meres Leisure Centre	645,846	758,641	770,237	780,278
61	Guildhall Arts Centre	641,517	724,251	734,607	744,745
62	Leisure Grants & Loans	0	0	0	0
63	Miscellaneous Property	48,261	(216,943)	(320,148)	(472,423)
64	Sports Stadium	142,757	190,535	193,283	195,995
65	Stamford Arts Centre	578,844	628,275	637,303	647,344
66	Stamford Leisure Centre	201,107	218,470	221,220	223,747
	Front-Line	**2,737,794**	**2,804,432**	**2,720,076**	**2,622,120**
	Net General Fund Charge	**2,737,794**	**2,804,432**	**2,720,076**	**2,622,120**

Priority Focus: **Culture**

Service: **Arts And Events**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Supplies And Services	111,800	107,800	109,800	111,500
2	Support Recharge Expenditure	14,785	22,150	22,430	22,657
	Expenditure	**126,585**	**129,950**	**132,230**	**134,157**
3	Income	(88,400)	(89,800)	(91,200)	(92,600)
	Income	**(88,400)**	**(89,800)**	**(91,200)**	**(92,600)**
	Net Service Cost	**38,185**	**40,150**	**41,030**	**41,557**

Priority Focus: **Culture**

Service: **Bourne Corn Exchange**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	20,496	23,600	24,000	24,300
2	Employee Expenses	33,065	34,199	34,571	34,898
3	Premise Expenses	27,809	27,279	28,279	28,979
4	Supplies And Services	11,256	10,898	11,225	11,553
5	Support Recharge Expenditure	11,148	12,269	12,427	12,547
	Expenditure	**103,774**	**108,245**	**110,502**	**112,277**
6	Income	(42,900)	(44,000)	(45,600)	(46,200)
	Income	**(42,900)**	**(44,000)**	**(45,600)**	**(46,200)**
	Net Service Cost	**60,874**	**64,245**	**64,902**	**66,077**

Priority Focus: **Culture**

Service: **Bourne Leisure Centre**

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. Third party payments have been removed for the next 3 years due to the repayment of capital expenditure from the contractor.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	9,415	22,800	11,400	11,400
2	Premise Expenses	68,860	87,710	71,310	72,310
3	Supplies And Services	2,352	1,855	1,870	1,885
4	Support Recharge Expenditure	11,895	13,493	13,676	13,817
5	Third Party Payments	19,800	0	0	0
	Expenditure	**112,322**	**125,858**	**98,256**	**99,412**
6	Income	(14,500)	(14,900)	(15,300)	(15,700)
	Income	**(14,500)**	**(14,900)**	**(15,300)**	**(15,700)**
	Net Service Cost	**97,822**	**110,958**	**82,956**	**83,712**

Priority Focus: **Culture**

Service: **Deepings Leisure Centre**

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. Third party payments have been removed for the next 3 years due to the repayment of capital expenditure from the contractor.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	182,149	197,700	212,100	215,100
2	Premise Expenses	89,700	94,210	96,210	96,310
3	Supplies And Services	2,352	1,855	1,870	1,885
4	Support Recharge Expenditure	23,084	24,584	24,908	25,167
5	Third Party Payments	19,800	0	0	0
	Expenditure	**317,085**	**318,349**	**335,088**	**338,462**
6	Income	(35,000)	(35,000)	(35,000)	(35,000)
	Income	**(35,000)**	**(35,000)**	**(35,000)**	**(35,000)**
	Net Service Cost	**282,085**	**283,349**	**300,088**	**303,462**

Priority Focus: **Culture**

Service: **Fairs**

Description

There is a range of traditional and modern fairground attractions on offer in the centres of both towns. In addition, smaller Autumn Fairs are held at Grantham and Bourne in October each year.

Dates for the fairs are as follows:

2016	Stamford - Mon 7th Mar to Sat 11th Mar	Grantham - Sun 12th Mar to Wed 15th Mar
2017	Stamford - Mon 27th Mar to Sat 1st Apr	Grantham - Sun 2nd Apr to Wed 5th Apr
2018	Stamford - Mon 12th Mar to Sat 17th Mar	Grantham - Sun 18th Mar to Wed 21th Mar
2019	Stamford - Mon 1st Apr to Sat 6th Apr	Grantham - Sun 7th Apr to Wed 10th Apr

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	4,500	0	0	0
2	Premise Expenses	15,550	7,150	23,550	200
3	Supplies And Services	17,704	14,098	24,129	2,859
4	Support Recharge Expenditure	2,942	4,753	4,819	4,867
	Expenditure	**40,696**	**26,001**	**52,498**	**7,926**
5	Income	(40,200)	(23,500)	(57,900)	(300)
	Income	**(40,200)**	**(23,500)**	**(57,900)**	**(300)**
	Net Service Cost	**496**	**2,501**	**(5,402)**	**7,626**

Priority Focus: **Culture**

Service: **Grantham Meres Leisure Centre**

Description

Grantham Meres Leisure Centre was built with the support of Lottery funding and opened in May 1998. Facilites 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. Third party payments have been removed for the next 3 years due to the repayment of capital expenditure from the contractor.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	498,036	592,700	601,100	609,600
2	Premise Expenses	141,680	144,160	147,260	148,760
3	Supplies And Services	4,813	3,522	3,558	3,591
4	Support Recharge Expenditure	28,917	28,759	29,119	29,427
5	Third Party Payments	0	0	0	0
	Expenditure	**673,446**	**769,141**	**781,037**	**791,378**
6	Income	(27,600)	(10,500)	(10,800)	(11,100)
	Income	**(27,600)**	**(10,500)**	**(10,800)**	**(11,100)**
	Net Service Cost	**645,846**	**758,641**	**770,237**	**780,278**

Priority Focus: **Culture**

Service: **Guildhall Arts Centre**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	259,712	307,600	312,100	316,700
2	Employee Expenses	211,655	239,723	242,224	244,784
3	Premise Expenses	123,010	122,280	125,580	128,480
4	Supplies And Services	196,287	204,599	208,302	211,502
5	Support Recharge Expenditure	125,400	128,623	130,172	131,546
6	Transport Expenses	653	726	829	833
	Expenditure	**916,717**	**1,003,551**	**1,019,207**	**1,033,845**
7	Income	(275,200)	(279,300)	(284,600)	(289,100)
	Income	**(275,200)**	**(279,300)**	**(284,600)**	**(289,100)**
	Net Service Cost	**641,517**	**724,251**	**734,607**	**744,745**

Priority Focus: **Culture**

Service: **Leisure Grants & Loans**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Supplies And Services	12,000	5,000	4,000	3,000
	Expenditure	**12,000**	**5,000**	**4,000**	**3,000**
2	Income	(12,000)	(5,000)	(4,000)	(3,000)
	Income	**(12,000)**	**(5,000)**	**(4,000)**	**(3,000)**
	Net Service Cost	**0**	**0**	**0**	**0**

Priority Focus: **Culture**

Service: **Miscellaneous Property**

Description

The following are identified as examples of miscellaneous property:
Wake House, Bourne
Sense Building, Deeping St James
Town Hall, Market Deeping
Grantham Museum
Cattlemarket site, Station Road, Stamford
The Store, Red Lion Square, Stamford
Commercial Properties at Wherry's Lane, Bourne

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	50,199	45,200	45,700	46,300
2	Premise Expenses	64,377	45,400	46,800	47,200
3	Supplies And Services	16,000	16,500	17,000	17,000
4	Support Recharge Expenditure	23,725	32,907	33,352	33,777
	Expenditure	**154,301**	**140,007**	**142,852**	**144,277**
5	Income	(106,040)	(356,950)	(463,000)	(616,700)
	Income	**(106,040)**	**(356,950)**	**(463,000)**	**(616,700)**
	Net Service Cost	**48,261**	**(216,943)**	**(320,148)**	**(472,423)**

Priority Focus: **Culture**

Service: **Sports Stadium**

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. Third party payments have been removed for the next 3 years due to the repayment of capital expenditure from the contractor.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	130,318	150,500	152,800	155,100
2	Premise Expenses	96,220	57,020	57,320	57,620
3	Supplies And Services	1,427	1,177	1,185	1,193
4	Support Recharge Expenditure	9,517	10,063	10,203	10,307
5	Third Party Payments	9,900	0	0	0
	Expenditure	**247,382**	**218,760**	**221,508**	**224,220**
6	Income	(104,625)	(28,225)	(28,225)	(28,225)
	Income	**(104,625)**	**(28,225)**	**(28,225)**	**(28,225)**
	Net Service Cost	**142,757**	**190,535**	**193,283**	**195,995**

Priority Focus: **Culture**

Service: **Stamford Arts Centre**

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 programme 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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	160,164	196,400	199,100	201,900
2	Employee Expenses	435,160	456,461	461,236	465,983
3	Premise Expenses	103,840	103,450	106,350	109,050
4	Supplies And Services	515,280	521,792	535,893	544,181
5	Support Recharge Expenditure	75,210	78,382	79,234	79,940
6	Transport Expenses	9,700	9,400	9,600	9,800
	Expenditure	**1,299,354**	**1,365,885**	**1,391,413**	**1,410,854**
7	Income	(720,510)	(737,610)	(754,110)	(763,510)
	Income	**(720,510)**	**(737,610)**	**(754,110)**	**(763,510)**
	Net Service Cost	**578,844**	**628,275**	**637,303**	**647,344**

Priority Focus: **Culture**

Service: **Stamford Leisure Centre**

Description

Stamford Leisure Centre opened in May 1988 incorporating a leisure pool, changing and fitness facilities. Third party payments have been removed for the next 3 years due to the repayment of capital expenditure from the contractor.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	122,991	160,700	162,600	164,500
2	Premise Expenses	57,520	58,920	60,020	60,520
3	Supplies And Services	1,852	1,355	1,370	1,385
4	Support Recharge Expenditure	11,344	10,295	10,430	10,542
5	Third Party Payments	19,800	0	0	0
	Expenditure	**213,507**	**231,270**	**234,420**	**236,947**
6	Income	(12,400)	(12,800)	(13,200)	(13,200)
	Income	**(12,400)**	**(12,800)**	**(13,200)**	**(13,200)**
	Net Service Cost	**201,107**	**218,470**	**221,220**	**223,747**

Summary of Revenue Estimates by Priority Focus

Housing

Page No.	Budget Book Page	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
68	Citizens Advice Bureau	59,821	59,061	59,061	59,062
69	Homelessness	605,077	596,405	604,236	610,800
70	Housing Benefits Administration	109,826	196,170	226,310	262,742
71	Land Charges	0	0	0	0
72	Private Sector Landlords	216,955	236,273	239,271	242,101
73	Travellers Rest Caravan Site	0	0	0	0
	Front-Line	**991,679**	**1,087,909**	**1,128,878**	**1,174,705**
	Net General Fund Charge	**991,679**	**1,087,909**	**1,128,878**	**1,174,705**

Priority Focus: **Housing**

Service: **Citizens Advice Bureau**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Premise Expenses	7,000	7,000	7,000	7,000
2	Supplies And Services	52,000	52,000	52,000	52,000
3	Support Recharge Expenditure	821	61	61	62
	Expenditure	**59,821**	**59,061**	**59,061**	**59,062**
	Net Service Cost	**59,821**	**59,061**	**59,061**	**59,062**

Priority Focus: **Housing**

Service: **Homelessness**

Description

This service covers the direct cost of the Council's statutory obligations under the Homelessness legislation. This includes the provision of emergency and temporary accommodation alongside the provision of a range of homeless prevention activities including the councils rent deposit scheme. It also includes the costs of managing and delivering the councils statutory responsibilities to housing allocations and nominations, alongside the provision of a range of housing advice, including to the private sector.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	389,250	350,094	353,757	357,507
2	Premise Expenses	14,776	14,397	14,768	15,148
3	Supplies And Services	123,869	124,474	125,082	125,876
4	Support Recharge Expenditure	113,883	144,803	148,171	149,790
5	Transport Expenses	6,599	6,237	6,458	6,479
	Expenditure	**648,377**	**640,005**	**648,236**	**654,800**
6	Income	(43,300)	(43,600)	(44,000)	(44,000)
	Income	**(43,300)**	**(43,600)**	**(44,000)**	**(44,000)**
	Net Service Cost	**605,077**	**596,405**	**604,236**	**610,800**

Priority Focus: **Housing**

Service: **Housing Benefits Administration**

Description

The service provides assistance to residents towards housing rents through rent allowances (private rents) and rent rebates (council tenants).

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	395,678	302,065	313,483	316,635
2	Premise Expenses	36,490	36,488	37,519	38,553
3	Supplies And Services	66,028	67,075	68,338	69,595
4	Support Recharge Expenditure	90,959	100,245	101,550	102,416
5	Transport Expenses	2,471	2,297	2,420	2,543
	Expenditure	**591,626**	**508,170**	**523,310**	**529,742**
6	Income	(481,800)	(312,000)	(297,000)	(267,000)
	Income	**(481,800)**	**(312,000)**	**(297,000)**	**(267,000)**
	Net Service Cost	**109,826**	**196,170**	**226,310**	**262,742**

Priority Focus: **Housing**

Service: **Land Charges**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	48,002	49,653	50,168	50,684
2	Premise Expenses	2,353	2,218	2,270	2,323
3	Supplies And Services	86,562	81,882	83,389	85,395
4	Support Recharge Expenditure	75,457	96,247	97,673	98,598
	Expenditure	**212,374**	**230,000**	**233,500**	**237,000**
5	Income	(212,374)	(230,000)	(233,500)	(237,000)
	Income	**(212,374)**	**(230,000)**	**(233,500)**	**(237,000)**
	Net Service Cost	**0**	**0**	**0**	**0**

Priority Focus: **Housing**

Service: **Private Sector Landlords**

Description

The council has duties in respect of the condition of private sector housing, in particular privately rented accommodation and houses in multiple occupation, to ensure that they meet minimum standards. Grants are available to help bring empty homes back into use and to support the most vulnerable occupiers through Essential Home Repair Assistance and handy person. Disabled facilities grants are also provided to adapt the homes of disabled people to help them remain independent in their own homes.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	184,810	173,425	175,213	176,996
2	Premise Expenses	4,897	5,055	5,187	5,315
3	Supplies And Services	19,796	18,868	19,409	19,942
4	Support Recharge Expenditure	32,502	42,433	43,155	43,629
5	Third Party Payments	36,750	0	0	0
6	Transport Expenses	2,100	2,092	2,207	2,319
	Expenditure	**280,855**	**241,873**	**245,171**	**248,201**
7	Income	(63,900)	(5,600)	(5,900)	(6,100)
	Income	**(63,900)**	**(5,600)**	**(5,900)**	**(6,100)**
	Net Service Cost	**216,955**	**236,273**	**239,271**	**242,101**

Priority Focus: **Housing**

Service: **Travellers Rest Caravan Site**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	4,230	4,572	4,620	4,668
2	Premise Expenses	17,400	22,700	23,200	23,700
3	Supplies And Services	550	3,324	3,428	3,581
4	Support Recharge Expenditure	3,009	3,104	3,152	3,151
	Expenditure	**25,189**	**33,700**	**34,400**	**35,100**
5	Income	(25,189)	(33,700)	(34,400)	(35,100)
	Income	**(25,189)**	**(33,700)**	**(34,400)**	**(35,100)**
	Net Service Cost	**0**	**0**	**0**	**0**

Summary of Revenue Estimates

Corporate

Page No.	Budget Book Page	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
75	Benefits Administration	(65,252)	(59,114)	(35,551)	(25,342)
76	Building Control Partnership	83,722	83,305	84,214	84,777
77	Council Tax Admin & Enforcement	559,888	578,791	598,135	605,725
78	Corporate Costs	1,316,670	1,539,367	1,213,395	1,260,141
79	Dangerous Structures	976	671	678	686
80	Democratic Representation	914,783	885,915	896,087	906,386
81	District Elections	142,286	26,263	26,646	26,860
82	Drainage Rates	638,700	649,194	658,932	668,816
83	Emergency Planning	44,055	47,356	47,863	48,359
84	NDR Admin & Enforcement	(12,515)	10,014	11,427	13,679
85	Non-District Elections	0	0	0	0
86	Pension Costs	77,028	76,310	77,394	78,485
87	Register Of Electors	289,819	295,753	292,227	294,181
88	Reputation, Consultation & Communication	407,778	376,522	360,046	357,035
89	Treasury Management	40,796	40,569	41,668	42,743
	Front-Line	**4,438,734**	**4,550,916**	**4,273,161**	**4,362,531**
90	Assets & Facilities Management	568,347	0	0	0
91	Communications Support	61,271	61,559	62,247	62,885
92	Corporate Management	695,885	1,294,895	1,308,338	1,321,770
93	Counter Fraud	0	55,065	55,632	56,206
94	Customer Services	822,405	773,146	781,547	793,158
95	Democratic Services	134,791	113,869	115,183	116,502
96	Development & Growth Admin	77,584	81,108	82,103	83,042
97	Facilities Management	0	244,493	247,139	250,173
98	Financial Services	861,128	876,957	886,177	895,207
99	ICT	1,110,358	979,119	984,833	986,304
100	Income Recovery Service	30,237	37,199	37,569	37,937
101	Legal Services	246,534	219,458	222,119	224,831
102	Leisure & Amenities	133,444	165,191	167,551	169,296
103	People & Organisational Development	284,212	201,863	205,874	208,372
104	Performance & Project Management	152,696	120,569	119,580	120,924
105	Procurement	42,100	41,500	42,000	42,500
106	Property Management	0	194,540	196,933	199,275
107	Strategic Leadership	617,622	633,012	640,115	647,206
108	Waste & Recycling Management	350,618	282,628	287,034	291,291
	Support	**6,189,232**	**6,376,171**	**6,441,974**	**6,506,879**
	Net General Fund Charge	**4,438,734**	**4,550,916**	**4,273,161**	**4,362,531**

Corporate

Service: **Benefits Administration**

Description

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

This service now includes the managment and administration costs.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Benefits Expenditure	25,671,000	14,171,000	10,171,000	9,153,900
2	Employee Expenses	345,954	293,981	305,337	308,434
3	Premise Expenses	35,314	35,373	36,387	37,388
4	Supplies And Services	84,496	90,211	91,369	92,520
5	Support Recharge Expenditure	91,513	105,924	107,536	108,473
6	Transport Expenses	2,471	2,397	2,620	2,843
	Expenditure	**26,230,748**	**14,698,886**	**10,714,249**	**9,703,558**
7	Benefits Subsidy Income	(25,671,000)	(14,171,000)	(10,171,000)	(9,153,900)
8	Income	(625,000)	(587,000)	(578,800)	(575,000)
	Income	**(26,296,000)**	**(14,758,000)**	**(10,749,800)**	**(9,728,900)**
	Net Service Cost	**(65,252)**	**(59,114)**	**(35,551)**	**(25,342)**

Corporate

Service: **Building Control Partnership**

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. This summary combines the costs of the Building Control section and includes non chargeable work areas, such as enforcement, pre-application advice and general building control advice. South Kesteven District Council are in a partnership with Rushcliffe Borough Council to provide the building control service.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	0	1,200	1,200	1,200
2	Employee Expenses	481,655	550,588	556,011	561,627
3	Premise Expenses	16,800	15,788	16,135	16,489
4	Supplies And Services	124,379	53,264	53,602	53,936
5	Support Recharge Expenditure	106,112	112,182	113,456	114,406
6	Third Party Payments	0	46,138	45,020	45,020
7	Transport Expenses	50,376	23,219	23,470	23,720
	Expenditure	**779,322**	**802,379**	**808,894**	**816,398**
8	Income	(695,600)	(719,074)	(724,680)	(731,621)
	Income	**(695,600)**	**(719,074)**	**(724,680)**	**(731,621)**
	Net Service Cost	**83,722**	**83,305**	**84,214**	**84,777**

Corporate

Service: **Council Tax Admin & Enforcement**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	441,626	443,490	458,120	462,826
2	Premise Expenses	21,772	20,545	20,998	21,500
3	Supplies And Services	217,048	222,444	223,805	225,768
4	Support Recharge Expenditure	186,681	203,214	207,889	210,100
5	Transport Expenses	9,761	8,098	8,323	8,531
	Expenditure	**876,888**	**897,791**	**919,135**	**928,725**
6	Income	(317,000)	(319,000)	(321,000)	(323,000)
	Income	**(317,000)**	**(319,000)**	**(321,000)**	**(323,000)**
	Net Service Cost	**559,888**	**578,791**	**598,135**	**605,725**

Corporate

Service: **Corporate Costs**

Description

The 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,external audit fees charged by KPMG and subscriptions to associations.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	50,000	629,420	535,040	573,040
2	Premise Expenses	900	900	900	900
3	Supplies And Services	620,989	396,251	163,708	164,154
4	Support Recharge Expenditure	632,281	555,680	556,911	565,589
5	Transport Expenses	12,500	12,800	13,100	13,300
	Expenditure	**1,316,670**	**1,595,051**	**1,269,659**	**1,316,983**
6	Support Recharge Income	0	(55,684)	(56,264)	(56,842)
	Income	**0**	**(55,684)**	**(56,264)**	**(56,842)**
	Net Service Cost	**1,316,670**	**1,539,367**	**1,213,395**	**1,260,141**

Corporate

Service: **Dangerous Structures**

Description

The Council has permissive powers under sections 76, 77, 78 and 79 of the Building Act 1984 to remove dangerous and dilapidated buildings and structures, and parts thereof, including emergency powers.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Support Recharge Expenditure	976	671	678	686
	Expenditure	**976**	**671**	**678**	**686**
	Net Service Cost	**976**	**671**	**678**	**686**

Corporate

Service: **Democratic Representation**

Description

This budget covers the costs associated with the 56 district councillors. The main elements of this budget include their allowances, travel and subsistence costs, printing of council and committee agendas. In addition to this there are other costs associated with the role of an elected member.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	28,899	17,595	17,853	17,927
2	Premise Expenses	71,110	67,124	68,701	70,391
3	Supplies And Services	400,796	399,030	403,291	407,282
4	Support Recharge Expenditure	388,978	376,466	379,842	383,986
5	Transport Expenses	25,000	25,700	26,400	26,800
	Expenditure	**914,783**	**885,915**	**896,087**	**906,386**
	Net Service Cost	**914,783**	**885,915**	**896,087**	**906,386**

Corporate

Service: **District Elections**

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 2019/20, with provision for 1 by-election per year in the interim period.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	57,000	2,300	2,300	2,300
2	Premise Expenses	8,000	500	500	500
3	Supplies And Services	55,000	3,000	3,150	3,150
4	Support Recharge Expenditure	19,786	19,963	20,196	20,410
5	Transport Expenses	2,500	500	500	500
	Expenditure	**142,286**	**26,263**	**26,646**	**26,860**
	Net Service Cost	**142,286**	**26,263**	**26,646**	**26,860**

Corporate

Service: **Drainage Rates**

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.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Premise Expenses	638,700	649,194	658,932	668,816
	Expenditure	**638,700**	**649,194**	**658,932**	**668,816**
	Net Service Cost	**638,700**	**649,194**	**658,932**	**668,816**

Corporate

Service: **Emergency Planning**

Description

The council has an obligation under the Civil Contingencies Act 2004 to ensure it has robust plans in place in order to assist other agencies and the community in an emergency situation. Internal plans are also in place to maintain service delivery in case of an unplanned interruption to council services.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	10,804	6,009	6,011	6,012
2	Supplies And Services	21,911	22,561	22,863	23,165
3	Support Recharge Expenditure	11,340	18,786	18,989	19,182
	Expenditure	**44,055**	**47,356**	**47,863**	**48,359**
	Net Service Cost	**44,055**	**47,356**	**47,863**	**48,359**

Corporate

Service: **NDR Admin & Enforcement**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	11,016	6,400	0	0
2	Employee Expenses	84,704	98,146	105,829	106,913
3	Premise Expenses	3,531	3,329	3,405	3,484
4	Supplies And Services	35,891	37,331	38,654	39,173
5	Support Recharge Expenditure	40,896	55,623	56,317	56,855
6	Transfer Payments	10,000	10,000	10,000	10,000
7	Transport Expenses	1,947	1,685	1,722	1,754
	Expenditure	**187,985**	**212,514**	**215,927**	**218,179**
8	Income	(200,500)	(202,500)	(204,500)	(204,500)
	Income	**(200,500)**	**(202,500)**	**(204,500)**	**(204,500)**
	Net Service Cost	**(12,515)**	**10,014**	**11,427**	**13,679**

Corporate

Service: **Non-District Elections**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	57,500	85,500	160,500	5,500
2	Premise Expenses	9,300	16,040	30,000	1,080
3	Supplies And Services	65,600	94,400	161,550	9,150
4	Transport Expenses	3,000	8,500	15,000	1,000
	Expenditure	**135,400**	**204,440**	**367,050**	**16,730**
5	Income	(135,400)	(204,440)	(367,050)	(16,730)
	Income	**(135,400)**	**(204,440)**	**(367,050)**	**(16,730)**
	Net Service Cost	**0**	**0**	**0**	**0**

Corporate

Service: **Pension Costs**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	67,811	67,811	68,800	69,800
2	Support Recharge Expenditure	9,217	8,499	8,594	8,685
	Expenditure	**77,028**	**76,310**	**77,394**	**78,485**
	Net Service Cost	**77,028**	**76,310**	**77,394**	**78,485**

Corporate

Service: **Register Of Electors**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	3,938	0	0	0
2	Employee Expenses	169,792	168,973	164,187	165,571
3	Supplies And Services	92,399	101,846	102,639	102,921
4	Support Recharge Expenditure	24,941	26,260	26,752	27,034
5	Transport Expenses	749	724	749	755
	Expenditure	**291,819**	**297,803**	**294,327**	**296,281**
6	Income	(2,000)	(2,050)	(2,100)	(2,100)
	Income	**(2,000)**	**(2,050)**	**(2,100)**	**(2,100)**
	Net Service Cost	**289,819**	**295,753**	**292,227**	**294,181**

Corporate

Service: **Reputation, Consultation & Communication**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	264,472	191,438	172,325	166,970
2	Premise Expenses	7,139	7,212	7,378	7,550
3	Supplies And Services	73,723	77,048	78,415	79,683
4	Support Recharge Expenditure	66,117	103,939	105,137	106,136
5	Transport Expenses	227	885	891	896
	Expenditure	**411,678**	**380,522**	**364,146**	**361,235**
6	Income	(3,900)	(4,000)	(4,100)	(4,200)
	Income	**(3,900)**	**(4,000)**	**(4,100)**	**(4,200)**
	Net Service Cost	**407,778**	**376,522**	**360,046**	**357,035**

Corporate

Service: **Treasury Management**

Description

This service administers the arrangements for managing the Council's 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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	1,000	2,000	2,100	2,200
2	Supplies And Services	19,400	19,900	20,500	21,000
3	Support Recharge Expenditure	49,096	47,969	48,468	48,943
4	Transport Expenses	500	0	0	0
	Expenditure	**69,996**	**69,869**	**71,068**	**72,143**
5	Income	(29,200)	(29,300)	(29,400)	(29,400)
	Income	**(29,200)**	**(29,300)**	**(29,400)**	**(29,400)**
	Net Service Cost	**40,796**	**40,569**	**41,668**	**42,743**

Corporate

Service: **Assets & Facilities Management**

Description

Following an internal restructure, Assets & Facilities Management has been split into two new areas; Facilities Management and Property Management which can be seen on Pages 97 and 106.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	2,285	0	0	0
2	Employee Expenses	456,116	0	0	0
3	Premise Expenses	21,683	0	0	0
4	Supplies And Services	77,132	0	0	0
5	Transport Expenses	11,131	0	0	0
	Expenditure	**568,347**	**0**	**0**	**0**
	Net Service Cost	**568,347**	**0**	**0**	**0**

Corporate

Service: **Communications Support**

Description

Costs in relation to the specific communications support provided for the marketing of major events including Gravity Fields in Grantham and Stamford's Georgian Festival. Costs relating to communications other than major events are shown on Page 88.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	54,165	58,816	59,396	59,975
2	Premise Expenses	510	0	0	0
3	Supplies And Services	6,596	2,743	2,851	2,910
	Expenditure	**61,271**	**61,559**	**62,247**	**62,885**
	Net Service Cost	**61,271**	**61,559**	**62,247**	**62,885**

Corporate

Service: **Corporate Management**

Description

The service includes the cost of the Executive Managers and Business Managers in respect of the General Fund services. The 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. The management cost is charged to a central budget heading in year and fully allocated to service areas on an annual basis. Business Managers are now included in this cost centre from 2016/17 after previously being charged directly to service areas.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	671,917	1,268,403	1,281,370	1,294,428
2	Premise Expenses	10,592	9,986	10,215	10,454
3	Supplies And Services	10,174	14,033	14,170	14,195
4	Transport Expenses	3,202	2,473	2,583	2,693
	Expenditure	**695,885**	**1,294,895**	**1,308,338**	**1,321,770**
	Net Service Cost	**695,885**	**1,294,895**	**1,308,338**	**1,321,770**

Corporate

Service: **Counter Fraud**

Description

The Benefit Fraud team investigate referrals relating to Housing Benefit or Council Tax Support claims to a sanction or prosecutable standard, liaising with partner organisations (DWP) as appropriate.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	0	55,065	55,632	56,206
	Expenditure	**0**	**55,065**	**55,632**	**56,206**
	Net Service Cost	**0**	**55,065**	**55,632**	**56,206**

Corporate

Service: **Customer Services**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	5,600	67,200	67,200	67,200
2	Employee Expenses	644,871	543,080	549,356	555,072
3	Premise Expenses	203,188	192,115	195,845	199,468
4	Supplies And Services	12,669	17,819	16,098	18,260
5	Transport Expenses	8,793	5,932	6,048	6,158
	Expenditure	**875,121**	**826,146**	**834,547**	**846,158**
6	Income	(52,716)	(53,000)	(53,000)	(53,000)
	Income	**(52,716)**	**(53,000)**	**(53,000)**	**(53,000)**
	Net Service Cost	**822,405**	**773,146**	**781,547**	**793,158**

Corporate

Service: **Democratic Services**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	107,690	87,369	88,259	89,151
2	Premise Expenses	12,357	11,650	11,917	12,196
3	Supplies And Services	13,665	13,784	13,938	14,084
4	Transport Expenses	1,079	1,066	1,069	1,071
	Expenditure	**134,791**	**113,869**	**115,183**	**116,502**
	Net Service Cost	**134,791**	**113,869**	**115,183**	**116,502**

Corporate

Service: **Development & Growth Admin**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	72,170	75,174	75,953	76,727
2	Premise Expenses	2,088	2,105	2,168	2,181
3	Supplies And Services	3,326	3,829	3,982	4,134
	Expenditure	**77,584**	**81,108**	**82,103**	**83,042**
	Net Service Cost	**77,584**	**81,108**	**82,103**	**83,042**

Corporate

Service: **Facilities Management**

Description

The service covers the management and maintenance of the Authority's public buildings, car parks and open spaces together with specialist management in specific areas. Previous costs in this area can be found within Assets and Facilities Management on Page 90.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	0	211,447	213,636	215,825
2	Premise Expenses	0	9,986	10,215	10,454
3	Supplies And Services	0	16,865	16,951	17,326
4	Transport Expenses	0	6,195	6,337	6,568
	Expenditure	**0**	**244,493**	**247,139**	**250,173**
	Net Service Cost	**0**	**244,493**	**247,139**	**250,173**

Corporate

Service: **Financial Services**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	6,445	4,000	4,000	4,000
2	Employee Expenses	618,545	637,675	644,107	650,543
3	Premise Expenses	23,258	21,779	22,265	22,768
4	Supplies And Services	211,880	212,203	214,505	216,596
5	Transport Expenses	1,000	1,300	1,300	1,300
	Expenditure	**861,128**	**876,957**	**886,177**	**895,207**
	Net Service Cost	**861,128**	**876,957**	**886,177**	**895,207**

Corporate

Service: **ICT**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	84,056	62,900	50,600	39,600
2	Employee Expenses	473,794	417,726	428,580	432,974
3	Premise Expenses	26,390	24,409	24,971	25,554
4	Supplies And Services	527,735	475,859	482,436	489,910
5	Transport Expenses	2,883	2,725	2,746	2,766
	Expenditure	**1,114,858**	**983,619**	**989,333**	**990,804**
6	Income	(4,500)	(4,500)	(4,500)	(4,500)
	Income	**(4,500)**	**(4,500)**	**(4,500)**	**(4,500)**
	Net Service Cost	**1,110,358**	**979,119**	**984,833**	**986,304**

Corporate

Service: **Income Recovery Service**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	29,237	36,199	36,569	36,937
2	Supplies And Services	1,000	1,000	1,000	1,000
	Expenditure	**30,237**	**37,199**	**37,569**	**37,937**
	Net Service Cost	**30,237**	**37,199**	**37,569**	**37,937**

Corporate

Service: **Legal Services**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	193,919	174,494	176,259	178,025
2	Premise Expenses	12,357	11,650	11,917	12,196
3	Supplies And Services	49,834	43,216	43,785	44,343
4	Transport Expenses	2,024	1,998	2,058	2,167
	Expenditure	**258,134**	**231,358**	**234,019**	**236,731**
5	Income	(11,600)	(11,900)	(11,900)	(11,900)
	Income	**(11,600)**	**(11,900)**	**(11,900)**	**(11,900)**
	Net Service Cost	**246,534**	**219,458**	**222,119**	**224,831**

Corporate

Service: **Leisure & Amenities**

Description

This service covers the management and maintenance of Leisure Services including the leisure management contract, Community Leisure activities, market and fair operations and Bourne Corn Exchange.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	122,587	154,707	156,303	157,887
2	Premise Expenses	2,353	2,218	2,270	2,323
3	Supplies And Services	4,177	4,554	5,084	5,113
4	Transport Expenses	4,327	3,712	3,894	3,973
	Expenditure	**133,444**	**165,191**	**167,551**	**169,296**
	Net Service Cost	**133,444**	**165,191**	**167,551**	**169,296**

Corporate

Service: **People & Organisational Development**

Description

The People & Organisational Development 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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	242,904	163,573	166,596	168,158
2	Premise Expenses	18,065	18,137	18,557	19,040
3	Supplies And Services	21,693	18,493	18,951	19,404
4	Transport Expenses	1,550	1,660	1,770	1,770
	Expenditure	**284,212**	**201,863**	**205,874**	**208,372**
	Net Service Cost	**284,212**	**201,863**	**205,874**	**208,372**

Corporate

Service: **Performance & Project Management**

Description

The Performance and Programme Management Office (PPMO) enable a consolidated view of programmes and projects and the alignment of programmes and projects to business objectives.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	134,571	101,796	100,471	101,481
2	Premise Expenses	2,941	2,774	2,838	2,903
3	Supplies And Services	15,184	15,999	16,271	16,540
	Expenditure	**152,696**	**120,569**	**119,580**	**120,924**
	Net Service Cost	**152,696**	**120,569**	**119,580**	**120,924**

Corporate

Service: **Procurement**

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 which the Council makes a contribution towards.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Supplies And Services	42,100	41,500	42,000	42,500
	Expenditure	**42,100**	**41,500**	**42,000**	**42,500**
	Net Service Cost	**42,100**	**41,500**	**42,000**	**42,500**

Corporate

Service: **Property Management**

Description

This service covers the management of the Authority's commercial properties within the General Fund. Previous costs for this area can be found under Assets and Facilities Management on Page 90.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	0	2,300	2,300	2,300
2	Employee Expenses	0	135,524	136,908	138,284
3	Premise Expenses	0	10,540	10,783	11,035
4	Supplies And Services	0	42,629	43,332	43,987
5	Transport Expenses	0	3,547	3,610	3,669
	Expenditure	**0**	**194,540**	**196,933**	**199,275**
	Net Service Cost	**0**	**194,540**	**196,933**	**199,275**

Corporate

Service: **Strategic Leadership**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	574,792	590,324	596,304	602,308
2	Premise Expenses	22,507	20,462	20,996	21,546
3	Supplies And Services	17,023	18,426	18,815	19,152
4	Transport Expenses	3,300	3,800	4,000	4,200
	Expenditure	**617,622**	**633,012**	**640,115**	**647,206**
	Net Service Cost	**617,622**	**633,012**	**640,115**	**647,206**

Corporate

Service: **Waste & Recycling Management**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	272,104	205,460	207,695	209,919
2	Premise Expenses	65,161	62,023	63,757	65,457
3	Supplies And Services	12,853	14,645	15,082	15,415
4	Transport Expenses	500	500	500	500
	Expenditure	**350,618**	**282,628**	**287,034**	**291,291**
	Net Service Cost	**350,618**	**282,628**	**287,034**	**291,291**

Summary of Revenue Estimates

Special Expense Areas

Page No.	Budget Book Page	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
110	Bourne Special Expense Area	26,552	26,367	26,719	26,771
111	Deepings Special Expense Area	15,243	13,534	14,038	14,640
112	Grantham Special Expense Area	432,134	453,589	457,837	459,401
113	Langtoft Special Expense Area	19,899	22,527	22,940	23,152
114	Stamford Special Expense Area	90,214	96,172	96,742	97,379
	Net General Fund Charge	**584,042**	**612,189**	**618,276**	**621,343**
	Capital Charges Adjustment	**58,241**	**67,400**	**63,400**	**64,100**
	Charged to Special Expense Areas	**525,801**	**544,789**	**554,876**	**557,243**

Priority Focus: **Environment**

Service: **Bourne Special Expense Area**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Premise Expenses	16,500	16,500	16,800	16,800
2	Supplies And Services	2,926	2,854	2,907	2,957
3	Support Recharge Expenditure	8,926	8,913	9,012	9,114
	Expenditure	**28,352**	**28,267**	**28,719**	**28,871**
4	Income	(1,800)	(1,900)	(2,000)	(2,100)
	Income	**(1,800)**	**(1,900)**	**(2,000)**	**(2,100)**
	Net Service Cost	**26,552**	**26,367**	**26,719**	**26,771**

Priority Focus: **Environment**

Service: **Deepings Special Expense Area**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Premise Expenses	14,900	13,200	13,700	14,300
2	Supplies And Services	92	68	69	69
3	Support Recharge Expenditure	251	266	269	271
	Expenditure	**15,243**	**13,534**	**14,038**	**14,640**
	Net Service Cost	**15,243**	**13,534**	**14,038**	**14,640**

Priority Focus: **Culture**
Environment

Service: **Grantham Special Expense Area**

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	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	21,973	23,000	18,400	18,400
2	Premise Expenses	346,900	361,800	365,000	366,500
3	Supplies And Services	79,760	77,540	79,445	80,945
4	Support Recharge Expenditure	73,601	79,849	80,792	81,656
5	Third Party Payments	0	4,200	4,300	4,300
	Expenditure	**522,234**	**546,389**	**547,937**	**551,801**
6	Income	(90,100)	(92,800)	(90,100)	(92,400)
	Income	**(90,100)**	**(92,800)**	**(90,100)**	**(92,400)**
	Net Service Cost	**432,134**	**453,589**	**457,837**	**459,401**

Priority Focus: **Environment**

Service: **Langtoft Special Expense Area**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	12,476	14,900	15,100	15,300
2	Premise Expenses	6,300	6,500	6,700	6,700
3	Support Recharge Expenditure	1,123	1,127	1,140	1,152
	Expenditure	**19,899**	**22,527**	**22,940**	**23,152**
	Net Service Cost	**19,899**	**22,527**	**22,940**	**23,152**

Priority Focus: **Environment**

Service: **Stamford Special Expense Area**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	23,792	29,500	29,900	30,400
2	Premise Expenses	56,960	57,270	57,370	57,470
3	Supplies And Services	2,434	2,386	2,488	2,588
4	Support Recharge Expenditure	12,528	12,716	12,884	13,021
	Expenditure	**95,714**	**101,872**	**102,642**	**103,479**
5	Income	(5,500)	(5,700)	(5,900)	(6,100)
	Income	**(5,500)**	**(5,700)**	**(5,900)**	**(6,100)**
	Net Service Cost	**90,214**	**96,172**	**96,742**	**97,379**

STAFF EMPLOYMENT STATISTICS - FULL TIME EQUIVALENTS

	2016/17 Headcount (FTE)
Benefits	
Council Tax Benefits Admin	10.5
Housing Benefits Admin	10.6
Building Control Partnership	
Building Control Partnership	13.7
Cultural Services	
Guildhall Arts Centre	9.9
Stamford Arts Centre	20.5
Customer Services	
Customer Services	23.1
Facilities Management	
Grantham Council Offices	6.9
Stamford Area Office	0.3
Alexandra Road Depot	0.2
Bourne CAP	1.0
HRA Grounds Maintenance	1.0
Facilties Management	6.9
ICT Services	
Tenancy Business ICT	2.8
ICT Services	9.5
Leisure And Amenities	
Bourne Corn Exchange	1.5
Bourne Market	0.6
Grantham Market	1.7
Stamford Market	2.9
Leisure & Amenities Admin	5.0
People & Organisational Development	
People & Organisational Development	4.0
Democracy Services	
Register of Electors	4.4
Democratic Services	2.5
Courier Service	0.3
Legal Services	
Legal Services	5.5
Reputation, Communication & Consultation	
Reputation, Comms, Consults	5.9
Communications Support	2.0
Internal Printing	1.9

STAFF EMPLOYMENT STATISTICS - FULL TIME EQUIVALENTS

	2016/17 Headcount (FTE)
Accountancy, Finance & Risk	
Accountancy Services	9.9
Finance Administration	1.4
Exchequer Services	6.6
Risk Management	1.3
Counter Fraud	2.0
Corporate Management	
Strategic Management	7.0
Performance & Project Management	3.1
Executive Managers	7.0
GF Business Managers	11.0
HRA Business Managers	2.0
Revenue Services	
Rents and Payments	6.1
Council Tax Admin & Enforcement	18.3
NDR Admin & Enforcement	3.8
Income Recovery Service	1.2
Development Management	
Development Management	18.2
Land Charges	2.4
Street Numbering & Naming	1.3
Conservation	1.6
Spatial & Economic Growth	
Economic Development	3.0
Planning Policy	5.0
Development & Growth Admin	3.1
Environmental Health	
Food Safety	3.8
Water Quality	0.5
Infectious Disease Control	0.7
Choosing Health	0.8
Health & Safety Enforcement	1.8
Air Pollution	0.9
Noise Control	1.1
Public Health	2.4
Control of Dogs	0.4
Enforcement	2.5
Private Sector Housing	6.1
Awarded Water Courses	0.4
Flood Prevention	0.4
Grantham Canal	0.2
Neighbourhoods	
Community Safety	3.5
Closed Circuit Television	7.8
Liquor Licensing	1.8
Hackney Carriage Registration	1.5
Local Licences	0.3

STAFF EMPLOYMENT STATISTICS - FULL TIME EQUIVALENTS

	2016/17 Headcount (FTE)
Street Care Services	
Abbey Gardens Toilets	2.0
Red Lion Square Toilets	2.1
Street Cleansing	31.9
Refuse & Recycling	57.6
Vehicle Maintenance Workshop	4.0
Green Waste Collection	13.7
SKDC Occupational Health & Safety	1.2
Waste & Recycling Management	6.3
Programme Delivery	
Transformation Project	4.0
Housing	
Tenancy & Neighbourhood	24.7
Business Services	3.8
SK Communal Facilties	6.3
Traveller's Rest Caravan Site	0.3
Homelessness	12.2
Property Development	
Property Management	3.7
Repairs & Improvements Team	22.1
Responsive Housing Repairs	
Works Team	59.9
Totals	**563.1**

HRA REVENUE SUMMARY 2016/17

	Detail	2015/16 Original Base	2016/17 Estimate Base	2017/18 Indicative Base	2018/19 Indicative Base
		£'000	£'000	£'000	£'001
	INCOME				
1	Dwelling Rents	(25,552)	(25,212)	(24,910)	(24,606)
2	Non Dwelling Rents	(297)	(296)	(300)	(305)
3	Charges for Services and Facilities	(566)	(594)	(603)	(612)
4	Other Income	(63)	(65)	(66)	(67)
5	**TOTAL INCOME**	**(26,478)**	**(26,167)**	**(25,879)**	**(25,590)**
	EXPENDITURE				
6	Repair and Maintenance	8,035	8,262	7,948	8,006
7	Supervision and Management - General	2,564	2,542	2,512	2,538
8	Supervision and Management - Special	1,093	1,039	1,053	1,067
9	HRA share of Corporate and Democratic Costs	357	364	371	371
10	Depreciation and Impairment of Fixed Assets	2,778	2,689	2,728	2,768
11	Debt Management Expenses	25	25	25	25
12	Provision for bad debts	517	300	310	320
13	Other Expenditure	0	157	169	180
14	**TOTAL EXPENDITURE**	**15,369**	**15,378**	**15,116**	**15,275**
15	**NET COST OF HRA SERVICES**	**(11,109)**	**(10,789)**	**(10,763)**	**(10,315)**
16	Interest Payable and Similar Charges	3,242	3,089	2,972	2,816
17	Interest and Investment Income	(181)	(217)	(222)	(244)
18	**DEFICIT (SURPLUS) FOR THE YEAR ON THE HRA**	**(8,048)**	**(7,917)**	**(8,013)**	**(7,743)**
	MOVEMENT ON THE HRA BALANCE				
19	(Deficit)/Surplus for the Year	8,048	7,917	8,013	7,743
20	Contribution to Loan Repayment Reserve	(2,630)	(2,494)	(1,189)	(941)
21	Revenue Contribution to Capital	0	0	0	0
22	Other Reserve Movements	(50)	157	169	180
23	Repayment of Principal	(3,222)	(3,222)	(3,222)	(3,222)
24	Major Repairs Reserve Transfer	(3,339)	(3,626)	(3,793)	(3,764)
25	**Housing Revenue Account balance at start of year**	**4,432**	**3,800**	**2,532**	**2,510**
26	**Housing Revenue Account balance at end of year**	**3,239**	**2,532**	**2,510**	**2,506**
27	**Major Repairs Reserve balance at start of year**	**5,372**	**6,266**	**5,232**	**5,312**
28	Depreciation	6,117	6,315	6,521	6,532
29	Capital Financing	(5,779)	(7,349)	(6,441)	(5,081)
30	**Major Repairs Reserve balance at end of year**	**5,710**	**5,232**	**5,312**	**6,763**

Priority Focus: **Housing**

Service: **Income**

Description

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

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Charges for Services & Facilities	(565,800)	(593,800)	(602,900)	(612,000)
2	Dwelling Rents	(25,552,300)	(25,212,400)	(24,909,800)	(24,606,200)
3	Non-Dwelling Rents - Garages	(283,000)	(282,000)	(286,100)	(290,600)
4	Non-Dwelling Rents - Land	(4,400)	(4,500)	(4,600)	(4,700)
5	Non-Dwelling Rents - Rents, Wayleaves, Licences	(6,000)	(6,000)	(6,100)	(6,200)
6	Non-Dwelling Rents - Shops	(2,900)	(3,000)	(3,000)	(3,000)
7	Other Income	(63,585)	(65,000)	(66,100)	(67,000)
		(26,477,985)	**(26,166,700)**	**(25,878,600)**	**(25,589,700)**

Priority Focus: **Housing**

Service: **Repairs & Maintenance**

Description

This budget covers all aspects of the maintenance of HRA properties. This includes responsive repairs, void repairs and cyclical and planned maintenance.

	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
Cost per Dwelling	1,302.00	1,338.89	1,288.01	1,297.34

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	104,502	73,600	49,800	33,600
2	Employee Expenses	2,773,089	2,770,849	2,799,161	2,827,455
3	Premise Expenses	4,309,272	4,456,170	4,161,452	4,191,999
4	Supplies And Services	622,002	699,879	669,083	677,768
5	Support Recharge Expenditure	224,332	310,677	314,339	317,238
6	Transport Expenses	197,917	174,328	180,375	186,402
	Expenditure	**8,231,114**	**8,485,503**	**8,174,210**	**8,234,462**
7	Income	(196,500)	(223,200)	(225,900)	(228,600)
	Income	**(196,500)**	**(223,200)**	**(225,900)**	**(228,600)**
	Net Service Cost	**8,034,614**	**8,262,303**	**7,948,310**	**8,005,862**

Priority Focus: **Housing**

Service: **Supervision & Management - General**

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 tenancy management activities.

	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
Cost per Dwelling	415.59	411.88	407.00	411.19

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	0	4,900	3,300	1,200
2	Employee Expenses	1,213,219	1,156,242	1,107,433	1,118,604
3	Premise Expenses	166,548	147,259	150,192	152,615
4	Supplies And Services	369,996	356,408	360,903	366,060
5	Support Recharge Expenditure	784,839	814,869	826,509	834,404
6	Third Party Payments	0	40,600	41,200	41,800
7	Transport Expenses	30,987	28,549	29,185	29,917
	Expenditure	**2,565,589**	**2,548,827**	**2,518,722**	**2,544,600**
8	Income	(1,000)	(7,100)	(7,100)	(7,100)
	Income	**(1,000)**	**(7,100)**	**(7,100)**	**(7,100)**
	Net Service Cost	**2,564,589**	**2,541,727**	**2,511,622**	**2,537,500**

Priority Focus: **Housing**

Service: **Supervision & Management - Special**

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 expenditure relating to communal heating, sheltered housing schemes, homelessness family units and grounds maintenance.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	4,900	0	0	0
2	Employee Expenses	178,042	140,658	142,154	143,610
3	Premise Expenses	699,300	690,900	700,600	710,700
4	Supplies And Services	156,063	149,874	152,006	154,233
5	Support Recharge Expenditure	47,732	57,224	57,806	58,296
6	Transport Expenses	6,500	0	0	0
	Expenditure	**1,092,537**	**1,038,656**	**1,052,566**	**1,066,839**
	Net Service Cost	**1,092,537**	**1,038,656**	**1,052,566**	**1,066,839**

Priority Focus: **Housing**

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

Description

This represents the costs of the communal heating of the sheltered housing schemes.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Premise Expenses	125,000	115,000	118,500	122,100
2	Support Recharge Expenditure	1,057	1,070	1,082	1,091
	Expenditure	**126,057**	**116,070**	**119,582**	**123,191**
	Net Service Cost	**126,057**	**116,070**	**119,582**	**123,191**

Priority Focus: **Housing**

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

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 a communal room and communal facilities.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Capital Charges	4,900	0	0	0
2	Employee Expenses	143,600	105,084	106,214	107,303
3	Premise Expenses	237,700	235,900	241,300	246,900
4	Supplies And Services	156,063	149,874	152,006	154,233
5	Support Recharge Expenditure	46,675	52,510	53,039	53,483
6	Transport Expenses	6,500	0	0	0
	Expenditure	**595,438**	**543,368**	**552,559**	**561,919**
	Net Service Cost	**595,438**	**543,368**	**552,559**	**561,919**

Priority Focus: **Housing**

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

Description

Expenditure on estates, in particular the provision of grounds maintenance on HRA housing estates and expenditure on the Council's homelessness accommodation.

	Detail	2015/16 Original Base £	2016/17 Estimate Base £	2017/18 Indicative Base £	2018/19 Indicative Base £
1	Employee Expenses	34,442	35,574	35,940	36,307
2	Premise Expenses	336,600	340,000	340,800	341,700
3	Support Recharge Expenditure	0	3,644	3,685	3,722
	Expenditure	**371,042**	**379,218**	**380,425**	**381,729**
	Net Service Cost	**371,042**	**379,218**	**380,425**	**381,729**

CAPITAL PROGRAMME

GENERAL FUND

	Description	2015/16 Forecast Outturn £'000	2016/17 Indicative Base £'000	2016/17 Updated Base £'000	2017/2018 Indicative Base £'000	2018/2019 Indicative Base £'000	2019/2020 Indicative Base £'000	2020/2021 Indicative Base £'000
	GROW THE ECONOMY							
	Town Centre Development							
1	St Peter's Hill Grantham redevelopment	189	168	4,650	-	-	-	-
2	Bourne Core Area	80	-	-	-	-	-	-
3	Shop front scheme	36	-	163	163	163	-	-
4	Serviced Land	-	-	220	-	-	-	-
5	Strategic Land Acquisition	900	-	-	-	-	-	-
6	Park Air Systems	437	-	-	-	-	-	-
7	Property Investment Strategy	-	-	5,000	500	500	500	500
		1,642	**168**	**10,033**	**663**	**663**	**500**	**500**
	SUPPORT GOOD HOUSING FOR ALL							
8	Home Grant Assistance	145	380	274	150	150	150	150
9	Disabled Facilities Grant	450	300	376	-	-	-	-
		595	**680**	**650**	**150**	**150**	**150**	**150**
	PROMOTE LEISURE, ARTS & CULTURE							
	Provision for Existing Assets							
10	Deepings Leisure Centre - New Heater	12	-	-	-	-	-	-
11	Deepings Leisure Centre - distribution boards and LV panel	17	-	-	-	-	-	-
12	Grantham Council Offices - LV Panel	-	-	25	-	-	-	-
13	Meres Leisure Centre Improvements - Extension of Gym	400	-	-	-	-	-	-
14	Stamford Leisure Centre - Replace HWS Calorifiers	-	-	15	-	-	-	-
15	Bourne Leisure Centre - Replace HWS Calorifiers	-	-	-	40			
16	Stamford Arts Centre - Theatre Seats	19	-	-	-	-	-	-
17	Guildhall Arts Centre - PA System	20	-	-	-	-	-	-
18	Guildhall Arts Centre - Replacement of Outside Lighting	16	-	-	-	-	-	-
19	Wyndham Improvement Works	-	-	-	853	-	-	-
		484	**-**	**40**	**893**	**-**	**-**	**-**
	KEEP SK CLEAN, GREEN & HEALTHY							
	Waste Management							
20	Street Scene Vehicle Procurement	223	125	185	161	326	245	55
21	Vehicle Replacement Programme	175	380	380	502	497	502	825
22	New Street Cleaning Vehicles	137	-	-	-	-	-	-
23	Pool Car Vehicles	-	-	-	-	-	44	-
24	Wheelie Bin Replacements	109	110	110	111	112	113	114
26	Wyndham Park footpath and Kerb Improvements	25	25	-	-	-	-	-
27	Replacement Lighting Programme	64	106	-	-	-	-	-
		733	**746**	**675**	**774**	**935**	**904**	**994**
	WELL RUN COUNCIL							
28	Customer Access Strategy	28	-	-	-	-	-	-
29	ICT Infrastructure	308	30	20	-	-	-	-
		336	**30**	**20**	**-**	**-**	**-**	**-**
30	**TOTAL GENERAL FUND CAPITAL PROGRAMME**	**3,790**	**1,624**	**11,418**	**2,480**	**1,748**	**1,554**	**1,644**

CAPITAL PROGRAMME

SUMMARY FINANCING STATEMENT

	Description	2015/16 Forecast Outturn £'000	2016/17 Indicative Base £'000	2016/17 Updated Base £'000	2017/18 Indicative Base £'000	2018/19 Indicative Base £'000	2019/20 Indicative Base £'000	2020/21 Indicative Base £'000
1	Grow the economy	1,642	168	10,033	663	663	500	500
2	Support good housing for all	595	680	650	150	150	150	150
3	Promote leisure,arts and culture	484	-	40	893	-	-	-
4	Keep SK clean, green and healthy	733	746	675	774	935	904	994
5	Well run council	336	30	20	-	-	-	-
6	**TOTAL - CAPITAL PROGRAMME**	3,790	1,624	11,418	2,480	1,748	1,554	1,644
	GENERAL FUND FINANCED BY:							
7	Supported Borrowing	-	-	-	-	-	-	-
8	Unsupported Borrowing	-	-	-	-	-	-	-
9	Specific Reserve - Capital	189	-	2,980	-	-	-	-
10	Usable Capital Receipts	2,725	814	841	1,019	336		
11	Capital Grants and Contributions							
	- Disabled Facility Grant	376	300	376	-	-	-	-
	- Regional Housing Allowance	17	-	-	-	-	-	-
12	Direct Revenue Financing							
	- Cemetery works	5	5	5	5	6	-	-
	- Wyndham Park Water Fountain- SEA	5	5	5	5	5	-	-
	- Wyndham Park Improvements	-	-	-	55	-	-	-
	- S106 Monies	-	-	-	15	-	-	-
	- Regional Grant Funding	-	-	-	15	-	-	-
	- Transformation Reserve	231	-	-	-	-	-	-
	- ICT Reserve	-	-	20	-	-	-	-
	- Shop Front Scheme	-	-	98	98	98	-	-
	- Heritage Lottery Funding	-	-	-	768	-	-	-
	- Local Priorities Reserve	242	-	6,593	-	803	1,054	1,144
	- Contribution from Revenue	-	500	500	500	500	500	500
13	**TOTAL - GF CAPITAL PROGRAMME**	**3,790**	**1,624**	**11,418**	**2,480**	**1,748**	**1,554**	**1,644**

HRA INVESTMENT CAPITAL PROGRAMME

	Description	2015/16 Forecast Outturn £'000	2016/17 Indicative Base £'000	2016/17 Updated Base inc slippage £'000	2017/2018 Indicative Base £'000	2018/2019 Indicative Base £'000	2019/2020 Indicative Base £'000	2020/2021 Indicative Base £'000
	HOUSING REVENUE ACCOUNT							
	Repairs and Improvements							
1	Purchase of land for creation of road	13	-	-	-	-	-	-
		13	-	-	-	-	-	-
	Energy Efficiency Initiatives:							
2	Central Heating, Ventilation and boiler replacements	1,050	1,050	1,482	1,300	1,350	1,050	1,050
3	LED Lighting	275	-	-	-	-	-	-
	Refurbishment and Improvement:							
4	New Build Properties	852	2,500	1,801	575	-	-	-
5	Stock Growth & Acquisitions	84	-	1,804	1,690	1,690	-	-
6	Re-roofing (includes chimneys)	1,278	1,107	1,107	1,110	1,112	1,050	-
7	Re-wiring	250	250	250	250	250	250	250
8	Kitchen & Bathroom Refurbishments	1,050	1,160	1,160	850	1,000	1,000	1,300
9	Replacement door programme	40	39	140	35	88	133	133
10	External Wall Insulation	1,010	-	1,170	1,200	-	-	-
11	Installation of Air Source Heat Pumps	74	50	-	-	-	-	-
12	Windows	-	148	-				
		5,963	6,304	8,914	7,010	5,490	3,483	2,733
	IT Software							
13	Upgrade Opti-time software	55	-	-	-	-	-	-
14	Vehicle management system for repairs	-	-	50	-	-	-	-
15	Resource Planning System	-	-	15	-	-	-	-
16	New Housing System	-	500	-	-	-	-	-
17	Customer Relationship Management System	-	91	91	-	-	-	-
		55	591	156	-	-	-	-
	Purchase of Vehicles							
18	Repairs Vehicles	140	187	187	173	333	276	46
		140	187	187	173	333	276	46
19	**TOTAL - HOUSING INVESTMENT PROGRAMME**	**6,171**	**7,082**	**9,257**	**7,183**	**5,823**	**3,759**	**2,779**

HRA HOUSING INVESTMENT CAPITAL PROGRAMME

SUMMARY FINANCING STATEMENT

	Description	2015/16 Forecast Outturn £'000	2016/17 Indicative Base £'000	2016/17 Estimate Base inc slippage £'000	2017/2018 Indicative Base £'000	2018/2019 Indicative Base £'000	2019/2020 Indicative Base £'000	2020/21 Indicative Base £'000
	HOUSING REVENUE ACCOUNT							
1	Stock Improvements & new build programme	5,976	6,304	8,914	7,010	5,490	3,483	2,733
2	IT Software	55	591	156	-	-	-	-
3	Purchase of Vehicles	140	187	187	173	333	276	46
4	**TOTAL - HOUSING REVENUE ACCOUNT**	**6,171**	**7,082**	**9,257**	**7,183**	**5,823**	**3,759**	**2,779**
	HRA FINANCED BY:							
5	Major Repair Reserve	5,235	6,340	7,349	6,441	5,081	3,759	2,779
6	HRA Useable Capital Receipts	936	742	1,908	742	742	-	-
7	**TOTAL - HRA CAPITAL PROGRAMME**	**6,171**	**7,082**	**9,257**	**7,183**	**5,823**	**3,759**	**2,779**

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	CAR PARKS - GRANTHAM				
1	SHORT STAY (EXCEPT WHARF ROAD)				
	Up to 30 mins	01/04/2010	0.50	0.50	Included
	Up to 1 hour	01/04/2010	0.80	0.80	Included
	Up to 2 hours	01/04/2010	1.30	1.30	Included
	Up to 3 hours	01/04/2010	1.80	1.80	Included
	Up to 4 hours	01/04/2010	3.00	3.00	Included
	Over 4 hours	01/04/2010	4.00	4.00	Included
	SHORT STAY Wharf Road Grantham				
	Up to 30 mins	01/04/2010	0.50	0.50	Included
	Up to 1 hour	01/04/2010	0.80	0.80	Included
	Up to 2 hours	01/04/2010	1.30	1.30	Included
	Up to 3 hours	01/04/2010	1.80	1.80	Included
	Up to 4 hours	01/04/2011	6.00	6.00	Included
	Over 4 hours	01/04/2011	8.00	8.00	Included
2	LONG STAY				
	Up to 3 hours	01/04/2010	1.80	1.80	Included
	Up to 4 hours	01/04/2010	2.50	2.50	Included
	All day	01/04/2010	3.00	3.00	Included
3	LONG STAY SEASON TICKETS				
	(Monday to Friday)				
	Per quarter	01/04/2010	99.00	99.00	Included
	Per 6 months	01/04/2010	190.00	190.00	Included
4	LONG STAY SEASON TICKETS				
	(Monday to Saturday)				
	Per quarter	01/04/2010	120.00	120.00	Included
	Per 6 months	01/04/2010	230.00	230.00	Included
	Season Ticket Discount Offer	Purchase	Additional Tickets Free		
		4	1		
		8	2		
		15	5		
5	PENALTY CHARGE NOTICES				
	Failure to display	01/04/2013	70.00	70.00	O/Scope
	Fine after discount for Payment in 14 days	01/04/2013	35.00	35.00	O/Scope
	Parking for longer etc	01/04/2013	50.00	50.00	O/Scope
	Fine after discount for Payment in 14 days	01/04/2013	25.00	25.00	O/Scope

NB Blue Badge holders are limited to 3 hours without charge, after which normal charges apply

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	CAR PARKS - STAMFORD				
1	SHORT STAY				
	Up to 30 mins	01/04/2010	0.50	0.50	Included
	Up to 1 hour	01/04/2010	0.80	0.80	Included
	Up to 2 hours	01/04/2010	1.30	1.30	Included
	Up to 3 hours	01/04/2010	1.80	1.80	Included
	Up to 4 hours	01/04/2010	3.00	3.00	Included
	Over 4 hours	01/04/2010	4.00	4.00	Included
2	LONG STAY				
	Up to 3 hours	01/04/2010	1.80	1.80	Included
	Up to 4 hours	01/04/2010	2.50	2.50	Included
	All day	01/04/2010	3.00	3.00	Included
3	COACH PARKING (ALL DAY)				
	Cattle Market	01/04/2010	10.00	10.00	Included
4	LONG STAY SEASON TICKETS (Monday to Friday)				
	Per quarter	01/04/2010	99.00	99.00	Included
	Per 6 months	01/04/2010	190.00	190.00	Included
5	LONG STAY SEASON TICKETS (Monday to Saturday)				
	Per quarter	01/04/2010	120.00	120.00	Included
	Per 6 months	01/04/2010	230.00	230.00	Included
	Season Ticket Discount Offer	Purchase	Additional Tickets Free		
		4	1		
		8	2		
		15	5		
6	PENALTY CHARGE NOTICES				
	Failure to display	01/04/2013	70.00	70.00	O/Scope
	Fine after discount for Payment in 14 days	01/04/2013	35.00	35.00	O/Scope
	Parking for longer etc	01/04/2013	50.00	50.00	O/Scope
	Fine after discount for Payment in 14 days	01/04/2013	25.00	25.00	O/Scope

NB Blue Badge holders are limited to 3 hours without charge, after which normal charges apply

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	BUS STATION - GRANTHAM				
1	Per Departure	01/04/2014	0.77	0.77	Included
2	Minimum Charge 1-75 departures per annum	01/04/2014	51.00	51.00	Included
	BUS STATION - STAMFORD				
3	Per Departure	01/04/2014	0.77	0.77	Included
4	Minimum Charge 1-75 departures per annum	01/04/2014	51.00	51.00	Included
	BUS STATION - BOURNE				
5	Per Departure	01/04/2014	0.77	0.77	Included
6	Minimum Charge 1-75 departures per annum	01/04/2014	51.00	51.00	Included

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	CYCLE CENTRE AT ST CATHERINE'S ROAD GRANTHAM				
1	<u>13 weeks charge</u>				
	Small locker	01/04/2015	28.50	28.50	Included
	Large locker	01/04/2015	34.50	34.50	Included
2	<u>26 weeks charge</u>				
	Small locker	01/04/2015	44.50	44.50	Included
	Large locker	01/04/2015	56.00	56.00	Included
3	<u>52 weeks charge</u>				
	Small locker	01/04/2015	65.50	65.50	Included
	Large locker	01/04/2015	80.50	80.50	Included
4	Deposit for entry key and locker key	01/04/2015	11.50	11.50	Included

	Building Control - Detail						
	Category of work	Full Plans Application			Building Notice Applications		
		Plan Charge			Building Notice Charge		
		Net Charge £	VAT £	Gross Charge £	Net Charge £	VAT £	Gross Charge £
	Extension or loft conversion where floor area does not exceed 6m2	230.00	46.00	276.00	230.00	46.00	276.00
	Extension or loft conversion where floor area exceeds 6m2 but does not exceed 10m2	290.00	58.00	348.00	290.00	58.00	348.00
	Extension or loft conversion where floor area does not exceed 20m2	300.00	60.00	360.00	300.00	60.00	360.00
	Extension or loft conversion where floor area exceeds 20m2 but does not excced 60m2	455.00	91.00	546.00	455.00	91.00	546.00
	Erection or extension of a domestic garage or carport up to 60m2	270.00	54.00	324.00	270.00	54.00	324.00
	Conversion of a domestic garage into a habitable room(s)	230.00	46.00	276.00	230.00	46.00	276.00
	Renovation of a thermal element to a single existing dwelling (eg external insulation)	200.00	40.00	240.00	200.00	40.00	240.00
	Replacement of up to five windows / external doors of an existing dwelling (where all are replaced at the same time)	105.00	21.00	126.00	105.00	21.00	126.00
	Replacement of more than five windows / external doors of an existing dwelling (where all are replaced at the same time)	175.00	35.00	210.00	175.00	35.00	210.00
	Any electrial work to a dwelling other than a complete rewire	200.00	40.00	240.00	200.00	40.00	240.00
	Electrical work involving the complete re-wiring of an exisiting dwelling	290.00	58.00	348.00	290.00	58.00	348.00
	Installation of PV panels or solar heating system to an existing dwelling	200.00	40.00	240.00	200.00	40.00	240.00
	Re-roofing of an existing dwelling	200.00	40.00	240.00	200.00	40.00	240.00
	Work for which the estimated cost is up to £1,000	115.00	23.00	138.00	115.00	23.00	138.00
	Work for which the estimated cost is over £1,000 and up to £2,000	200.00	40.00	240.00	200.00	40.00	240.00
	Work for which the estimated cost is over £2,000 and up to £5,000	260.00	52.00	312.00	260.00	52.00	312.00
	Work for whch the estimated cost is over £5,000 and up to £10,000	290.00	58.00	348.00	290.00	58.00	348.00
	Work for which the estimated cost is over £10,000 and up to £20,000	320.00	64.00	384.00	320.00	64.00	384.00
For any work not covered in the above table, please contact us on 01476 406187 or e-mail bcontrol@southkesteven.gov.uk for a quotation.							

	Detail		Effective Date	2015/16 £	2016/17 £	VAT
	BUILDING CONTROL CHARGES					
1	Photocopying Charges					
	Photocopying - A4/A3 per sheet	(up to 5 sheets)	01/04/2016	0.30	0.30	Included
	Photocopying - A2 per sheet	(up to 5 sheets)	01/04/2016	3.16	3.20	Included
	Photocopying - A1 per sheet	(up to 5 sheets)	01/04/2016	4.42	4.50	Included
	Photocopying - A0 per sheet	(up to 5 sheets)	01/04/2016	6.94	7.00	Included
2	Administration Charges					
	Photocopying - general administration charge		01/04/2016	7.56	7.70	Included
	Searching of historic records		01/04/2016	30.00	30.50	Included
	Copy of completion certificate		01/04/2016	24.00	24.40	Included
	On-line copy of completion certificate		01/04/2016	12.00	12.20	Included
	Copy of notice of decision		01/04/2016	24.00	24.40	Included
	On-Line copy of notice of decision		01/04/2016	12.00	12.20	Included
	Stamped approved plans		01/04/2016	18.00	18.30	Included
3	Additional Inspection Charges					
	Inspection booked - nobody on site		01/04/2016	30.00	30.50	Included
	Inspection booked - work not ready		01/04/2016	30.00	30.50	Included
	Additional inspections for quality of building works including help with snagging list		01/04/2015	20% of original charge	20% of original charge	
4	Other Charges					
	Failure to notify at required stages including the completion stage		01/04/2016	60.00	60.90	Included
	Pre-application advice including 'do I need permission'		01/04/2016	40.00	40.60	Included
	SAP and EPC Charges		01/04/2016	N/A	150.00	Included
	Domestic structural design		01/04/2016	N/A	115.00	Included
	Administration charge for dangerous structures, demolitions, withdrawn applications, historic buildings etc. (per hour)		01/04/2016	N/A	60.00	Included

	Detail	Effective Date	2015/16 £	2016/17 £	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)	01/04/2015	24.30	24.30	Exempt
2	Pitch (3.05m x 3.05m)	01/04/2012	20.00	20.00	Exempt
	Casual Pitch (3.05m x 3.05m)	01/04/2015	21.20	21.20	Exempt
	Hot food & drinks units	01/04/2015	24.30	24.30	Exempt
3	<u>Vehicles parked for storage</u>				
	Cars and light vans	01/04/2015	6.60	6.60	Included
	Large vehicles	01/04/2015	10.10	10.10	Included
	MARKETS - STAMFORD				
4	Standard Stall (3.05m x 1.22m)	01/04/2016	23.50	23.85	Exempt
	Standard Casual Stall (3.05m x 1.22m)	01/04/2016	26.90	27.30	Exempt
5	Pitch (3.05m x 1.22m)	01/04/2016	21.00	21.30	Exempt
	Casual Pitch (3.05m x 3.05m)	01/04/2016	23.80	24.15	Exempt
	Hot food & drinks units	01/04/2016	26.90	27.30	Exempt
6	Craft fair - Table	01/04/2016	24.80	25.15	Exempt
7	Craft fair - Stall	01/04/2016	30.00	30.45	Exempt
8	<u>Vehicles parked for storage</u>				
	Cars and light vans	01/04/2016	6.70	6.80	Included
	Large vehicles	01/04/2016	10.30	10.45	Included
	MARKETS - BOURNE				
9	Standard Stall (3.05m x 1.22m)	01/04/2016	19.00	19.30	Exempt
	Standard Casual Stall (3.05m x 1.22m)	01/04/2016	20.70	21.00	Exempt
10	Pitch (3.05m x 3.05m)	01/04/2016	16.00	16.25	Exempt
	Casual Pitch (3.05m x 3.05m)	01/04/2016	16.50	16.75	Exempt
	Hot food & drinks units	01/04/2016	20.70	21.00	Exempt
11	<u>Vehicles parked for storage</u>				
	Cars and light vans	01/04/2016	6.80	6.90	Included
	Large vehicles	01/04/2016	10.30	10.45	Included
12	Hire of stall for private function (collection only)*	01/04/2016	10.90	11.05	Exempt
13	**FOR ALL MARKETS**				
	Farmers market - supply of stall cover in addition to standard stall charge	01/04/2007	1.00	1.00	Exempt
	Fruit and Veg Excessive Waste Surcharge	01/04/2016	£5.20/Stall	5.30/Stall	Included

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

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	BOURNE LEISURE CENTRE				
1	Swimming Pool				
	Swimming - full rate	01/04/2015	4.85	4.85	Exempt
	Swimming - concession	01/04/2015	3.20	3.20	Exempt
	Under 5's	01/04/2012	0.75	0.75	Exempt
	Parent and toddler session	01/04/2015	4.90	4.90	Exempt
	Exclusive pool hire (per hour)	01/04/2016	143.75	145.90	Exempt
	LCC Schools (per individual)	01/04/2015	1.10	1.10	Exempt
2	Main Hall (per hour)				
	Sporting - full rate	01/04/2016	54.15	54.95	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
	Badminton - full rate	01/04/2016	11.40	11.55	Exempt
	Cricket nets - full rate	01/04/2016	53.95	54.75	Exempt
	Table tennis - full rate per hour	01/04/2016	6.55	6.65	Exempt
3	Fitness Room (per hour)				
	Individual use - full rate	01/04/2016	7.90	8.00	Exempt
4	Miscellaneous (per hour)				
	Crèche (per child)	01/04/2016	2.80	2.85	Exempt
	Activity room/meeting room - full rate	01/04/2016	24.00	24.35	Exempt
	Spectator (per individual)	01/04/2015	1.20	1.20	Exempt
5	Hire of equipment				
	Rackets and balls	01/04/2016	2.15	2.20	Exempt
	(all types of rackets and balls)				

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	BOURNE LEISURE CENTRE				
6	Membership				
	Adult member	01/04/2016	23.25	24.00	Exempt
	Junior (U16)	01/04/2016	11.25	11.40	Exempt
	Club	01/04/2016	44.15	44.80	Exempt
	Concessionary	01/04/2016	11.25	11.40	Exempt
	Family membership	01/04/2016	49.10	49.85	Exempt
	THE LIST OF CHARGES IS NOT DEFINITIVE AND ARE NON-MEMBER RATES				
	LOWER CHARGES ARE AVAILABLE FOR LEISURE CENTRE MEMBERS				

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	DEEPINGS LEISURE CENTRE				
1	Swimming pool				
	Swimming - full rate	01/04/2015	4.25	4.25	Exempt
	Swimming - concession	01/04/2015	2.75	2.75	Exempt
	Under 5's	01/04/2012	0.65	0.65	Exempt
	Parent and toddler session	01/04/2015	4.40	4.40	Exempt
	Exclusive pool hire (per hour)	01/04/2016	87.80	89.10	Exempt
2	Main Hall (per hour)				
	Sporting - full rate	01/04/2016	49.10	49.85	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
	Badminton - full rate	01/04/2016	11.65	11.80	Exempt
	Roller skating - adult	01/04/2016	3.20	3.25	Exempt
	Roller skating - concession	01/04/2016	2.60	2.65	Exempt
	Cricket nets - ful rate	01/04/2016	49.10	49.85	Exempt
	Table tennis - full rate per hour	01/04/2016	6.70	6.80	Exempt
3	Squash Court (per 40 mins) - full rate	01/04/2016	8.05	8.15	Exempt
4	Second Hall (per hour)				
	Sporting - full rate	01/04/2016	24.00	24.35	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
5	Fitness Room (per hour)				
	Individual use - full rate	01/04/2016	5.15	5.25	Exempt
6	Miscellaneous (per hour)				
	Crèche (per child)	01/04/2016	1.90	N/A	Exempt
	Activity room/meeting room - full rate	01/04/2016	15.30	N/A	Exempt
	Sports bar - full rate	01/04/2016	15.30	N/A	Exempt
	Committee room - full rate	01/04/2016	9.80	N/A	Exempt
	Whole bar area - full rate	01/04/2015	N/A	N/A	Exempt
	Spectator (per individual)	01/04/2015	1.35	1.35	Exempt

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	DEEPINGS LEISURE CENTRE				
7	Hire of equipment				
	Table tennis bat/ball	01/04/2016	2.15	2.20	Exempt
	Skate hire / shuttlecock	01/04/2016	2.15	2.20	Exempt
	Badminton/tennis/squash racket	01/04/2016	2.15	2.20	Exempt
8	Synthetic Pitch (per hour)				
	Full synthetic pitch - full rate	01/04/2016	49.05	49.80	Exempt
	Six-a-side - full rate	01/04/2016	19.40	19.70	Exempt
	Floodlights (full pitch) - full rate	01/04/2016	19.75	20.05	Exempt
	Floodlights (six-a-side) - full rate	01/04/2016	7.35	7.45	Exempt
9	Outdoor Facilities (per hour)				
	Tennis court - full rate	01/04/2016	10.90	11.05	Exempt
	Netball - full rate	01/04/2016	21.40	21.70	Exempt
10	Outdoor pitches				
	per pitch (2 hours) - full rate	01/04/2016	55.70	56.55	Exempt
	Includes marking out and accommodation				

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	THE GRANTHAM MERES LEISURE CENTRE				
1	Swimming pool				
	Swimming - full rate	01/04/2015	4.85	4.85	Exempt
	Swimming - concession	01/04/2015	3.25	3.25	Exempt
	Under 5's	01/04/2012	0.75	0.75	Exempt
	Parent and toddler session	01/04/2015	5.00	5.00	Exempt
	Exclusive pool hire (per hour)	01/04/2016	141.95	144.10	Exempt
	LCC Schools (per individual)	01/04/2015	1.10	1.10	Exempt
2	Main Hall (per hour)				
	Sporting - full rate	01/04/2016	76.40	77.55	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
	Badminton - full rate	01/04/2016	11.25	11.40	Exempt
	Climbing wall - full rate	01/04/2016	7.70	7.80	Exempt
	Table tennis centre hall	01/04/2016	56.85	57.70	Exempt
	Table tennis - full rate per hour	01/04/2016	6.65	6.75	Exempt
3	Second Hall (per hour)				
	Sporting - full rate	01/04/2016	36.20	36.75	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
4	Fitness Room (per hour)				
	Individual use - full rate	01/04/2016	8.50	8.65	Exempt
5	Miscellaneous (per hour)				
	Activity room/meeting room - full rate	01/04/2016	15.85	16.10	Exempt
	Sports bar - full rate	01/04/2016	18.25	18.50	Exempt
	Function room - full rate	01/04/2016	16.70	16.95	Exempt
	Spectator (per individual)	01/04/2015	1.30	1.30	Exempt
6	Hire of equipment				
	Table tennis bat/ball	01/04/2016	2.25	2.30	Exempt
	Badminton/tennis/squash racket	01/04/2016	2.25	2.30	Exempt

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	<u>THE GRANTHAM MERES LEISURE CENTRE</u>				
7	<u>Synthetic Pitch (per hour)</u>				
	Full synthetic pitch - full rate	01/04/2016	53.45	54.25	Exempt
	Six-a-side - full rate	01/04/2016	18.95	19.25	Exempt
	Floodlights (full pitch) - full rate	01/04/2016	21.70	22.05	Exempt
	Floodlights (six-a-side) - full rate	01/04/2016	7.45	7.55	Exempt
8	<u>Outdoor Facilities - (per hour)</u>				
	Floodlights - full rate	01/04/2016	8.70	8.85	Exempt
	Tennis court - full rate	01/04/2016	13.80	14.00	Exempt
	Netball - full rate	01/04/2016	19.65	19.95	Exempt
9	<u>Membership</u>				
	Adult member	01/04/2016	25.05	29.00	Exempt
	Junior (U16)	01/04/2016	12.05	12.25	Exempt
	Concessionary	01/04/2016	12.05	12.25	Exempt
	Family membership	01/04/2016	57.85	58.70	Exempt
	THE LIST OF CHARGES IS NOT DEFINITIVE AND ARE NON-MEMBER RATES LOWER CHARGES ARE AVAILABLE FOR LEISURE CENTRE MEMBERS				

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	STAMFORD LEISURE CENTRE				
1	Swimming pool				
	Swimming - full rate	01/04/2016	4.80	4.85	Exempt
	Swimming - concession	01/04/2015	3.25	3.25	Exempt
	Under 5's	01/04/2012	0.75	0.75	Exempt
	Parent and toddler session	01/04/2015	5.05	5.05	Exempt
	Exclusive pool hire (per hour)	01/04/2016	143.55	145.70	Exempt
	LCC schools (per individual)	01/04/2015	1.10	1.10	Exempt
	Spectator (per individual)	01/04/2015	1.30	1.30	Exempt
2	Membership				
	Adult member	01/04/2016	25.05	25.45	Exempt
	Junior (U16)	01/04/2016	12.05	12.25	Exempt
	Concessionary	01/04/2016	12.05	12.25	Exempt
	Family membership	01/04/2016	57.85	58.70	Exempt

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	SOUTH KESTEVEN SPORTS STADIUM				
1	Track Hire				
	Adult	01/04/2016	46.90	47.60	Exempt
	Consession	01/04/2016	29.50	29.95	Exempt
	Floodlights	01/04/2016	36.55	37.10	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
	Non-sporting / Non-commercial	01/04/2016	56.15	57.00	Exempt
2	Individual use (per hour)				
	Adult	01/04/2016	4.05	4.10	Exempt
	Concession	01/04/2016	2.55	2.60	Exempt
	Spectator (per individual)	01/04/2015	1.30	1.30	Exempt
	Hire of equipment (per booking)	01/04/2016	23.25	23.60	Exempt
	Setting up time - by SKDC	01/04/2016	23.25	23.60	Exempt
3	Football pitch hire				
	Pitch hire (up to 2 hours)				
	Adult	01/04/2016	129.90	131.85	Exempt
	Concession	01/04/2016	78.05	79.20	Exempt
	Floodlighs (per match)	01/04/2016	73.55	74.65	Exempt
	Commercial (per hour)	01/04/2012	Negotiable	Negotiable	Exempt
4	Individual room hire (per hour)				
	P.A. room	01/04/2016	14.30	14.50	Exempt
	Committee room	01/04/2016	14.30	14.50	Exempt

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	ARTSCENE MEMBERSHIP - ARTS CENTRES				
	STAGED PERFORMANCES				
	The theatres and ballrooms are available for hire for theatrical productions, concerts, lectures, demonstrations, films and other performing arts events. Prices are below:				
1	**Guildhall Arts Centre, Grantham**				
	Theatre Hire				
	Performances - Commercial	01/04/2016	310.00	315.00	Exempt
	Performances - Non Profit making	01/04/2016	248.00	252.00	Exempt
	Dress rehearsals	01/04/2016	196.00	199.00	Exempt
	Rehearsals (incl tech)	01/04/2016	125.00	127.00	Exempt
	Lecture/demonstrations (Daytime)	01/04/2016	92.00	93.00	Exempt
	Lecture/demonstrations (Evening)	01/04/2016	201.00	204.00	Exempt
	Set up charge/technical support (max. 8 hours)	01/04/2016	125.00	127.00	Exempt
2	**Stamford Arts Centre**				
	Theatre Hire				
	Performances - Commercial	01/04/2016	328.00	333.00	Exempt
	Performances - Non Profit making	01/04/2016	275.00	279.00	Exempt
	Dress rehearsals	01/04/2016	196.00	199.00	Exempt
	Rehearsals (incl tech)	01/04/2016	125.00	127.00	Exempt
	Lecture/demonstrations (Daytime)	01/04/2016	92.00	93.00	Exempt
	Lecture/demonstrations (Evening)	01/04/2016	201.00	204.00	Exempt
	Set up charge/technical support (max. 8 hours)	01/04/2016	125.00	127.00	Exempt
	Technical surcharge per hire	01/04/2016	54.00	55.00	Exempt
3	**Bourne Corn Exchange**				
	Theatre Hire - Main Hall				
	Performances	01/04/2016	118.00	120.00	Exempt
	Dress Rehearsals	01/04/2016	93.00	94.00	Exempt
	Rehearsals	01/04/2016	77.00	78.00	Exempt
	Set up charge/technical support (max. 8 hours)	01/04/2016	118.00	120.00	Exempt
	Performers Rights 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.				

	Detail	Effective Date	2015/16 £	2016/17 £	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 below.				
4	**Guildhall Arts Centre, Grantham**				
	Casually let rooms (per hour)				
	Ballroom - hourly day rate up to 6pm	01/04/2016	33.00	33.50	Exempt
	Ballroom - hourly evening rate 6 to 11pm - meetings & workshops	01/04/2016	54.00	55.00	Exempt
	Ballroom - whole evening 6 to 11pm parties	01/04/2016	295.00	299.00	Exempt
	Ballroom - whole evening 6 to 11pm concerts	01/04/2016	235.00	239.00	Exempt
	Ballroom - (all day) Wedding rate	01/04/2016	458.00	465.00	Exempt
	Ballroom - (all day) Wedding rate including setting up charge previous evening	01/04/2016	759.00	770.00	Exempt
	Use of ballroom kitchen per day	01/04/2016	54.00	55.00	Exempt
	Meeting rooms (per hour)				
	Newton room	01/04/2016	27.00	27.50	Exempt
	Studio 4	01/04/2016	22.00	22.50	Exempt
5	**Bourne Corn Exchange**				
	Casually let rooms				
	Main hall - hourly rate	01/04/2016	36.00	36.55	Exempt
	Main hall - Friday or Saturday whole evening 6pm-12pm incl prem rate	01/04/2016	267.00	271.00	Exempt
	Main hall - (all day) 9am to 12pm excluding kitchen	01/04/2016	420.00	426.30	Exempt
	Kitchen hire (use of kitchen area excluding equip)*	01/04/2016	64.00	64.95	Exempt
	Kitchen hire (full use of kitchen and equipment including crockery and cutlery etc)*	01/04/2016	120.00	121.80	Exempt
	Room set up or clear down (as per hourly rate or part thereof)	01/04/2016	36.00	36.55	Exempt
	Room set up or clear down after midnght (as per hourly rate or part thereof)	01/04/2016	51.00	51.75	Exempt
	Use of bar for functions when hirer providing bar for sale of alcohol	01/04/2016	50.00	50.75	Exempt
6	**Stamford Arts Centre**				
	Casually let rooms (per hour)				
	Ballroom - hourly day rate up to 6pm	01/04/2016	33.00	33.50	Exempt
	Ballroom - hourly evening rate 6 to 11pm - meetings & workshops	01/04/2016	54.00	55.00	Exempt
	Ballroom - whole evening 6 to 11pm - parties	01/04/2016	448.00	455.00	Exempt
	Ballroom - whole evening 6 to 11pm - concerts	01/04/2016	338.00	343.00	Exempt
	Function ballroom/Blue room - all day wedding rate	01/04/2016	825.00	837.00	Exempt
	Function ballroom/Blue room - wedding rate including setting up charge previous evening	01/04/2016	1225.00	1243.00	Exempt
	Meeting rooms - per hour				
	Blue Room/Rehearsal evening	01/04/2016	22.00	22.50	Exempt
	Blue Room/Rehearsal daytime	01/04/2016	17.00	17.50	Exempt
	Ireson/Burley/Exeter Room evening	01/04/2016	16.00	16.50	Exempt
	Ireson/Burley/Exeter Room daytime	01/04/2016	14.00	14.50	Exempt
	Additional cleaning for social functions	01/04/2016	59.00	60.00	Included
	*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.				

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
1	Green Waste				
	Delivery of Green bin (or bins to same address)	01/04/2012	10.00	10.00	O/Scope
	Provision of green bin (all new or additional bins)	01/04/2010	26.00	26.00	O/Scope
	Annual collection charge (first bin) - Paid by cash/chq/card	01/04/2016	25.00	33.00	O/Scope
	Annual collection charge (first bin) - Paid by direct debit	01/04/2016	N/A	30.00	O/Scope
	Annual collection charge (each subsequent bin) - paid by cash/chq/card	01/04/2016	10.00	16.50	O/Scope
	Annual collection charge (each subsequent bin) - paid by direct debit	01/04/2016	N/A	15.00	O/Scope
2	Other street care 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	Additional bins for Landlords (subject to qualifying criteria)				
	Delivery of bin (or bins to the same address)	01/04/2016	N/A	10.00	O/Scope
	240 ltr bin	01/04/2016	N/A	26.00	O/Scope
	360 ltr bin	01/04/2016	N/A	49.00	O/Scope
	660 ltr bin	01/04/2016	N/A	116.00	O/Scope
	1100 ltr bin	01/04/2016	N/A	149.00	O/Scope
4	Additional bins for Families (subject to qualifying criteria)				
	Delivery of bin (or bins to the same address)	01/04/2016	N/A	10.00	O/Scope
	240 ltr bin	01/04/2016	N/A	26.00	O/Scope
	360 ltr bin	01/04/2016	N/A	49.00	O/Scope
	660 ltr bin	01/04/2016	N/A	116.00	O/Scope
	1100 ltr bin	01/04/2016	N/A	149.00	O/Scope
5	Smaller bins (subject to qualifying criteria)				
	Delivery of bin (or bins to the same address)	01/04/2016	N/A	10.00	O/Scope
	Replacement of 140 ltr bin	01/04/2016	N/A	15.00	O/Scope
	Replacement of 180 ltr bin	01/04/2016	N/A	17.00	O/Scope
6	Developers charge for new developments				
	Delivery of bin (or bins to the same address)	01/04/2016	N/A	10.00	O/Scope
	Set of bins (1 black 240 ltr & 1 silver 240 ltr)	01/04/2016	N/A	52.00	O/Scope
7	Domestic refuse collection				
	Bulk household items - first item	01/04/2015	12.00	12.00	O/Scope
	- each additional item	01/04/2015	6.00	6.00	O/Scope
	White Goods collection	01/04/2015	12.00	12.00	O/Scope
	Piano collection	01/04/2015	50.00	50.00	O/Scope
	Ad Hoc Bulky collections (non standard items) - to be assessed by Supervisor, charged appropriately				
8	Private street cleansing	01/04/2010	Based on cost recovery		
9	Commercial waste collections - please contact us by email; waste@southkesteven.gov.uk for a quotation	01/04/2016			
	*Where bins have been damaged by the resident				

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	MOT Testing				
1	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
2	Class 4				
	Cars (up to 8 passenger seats) and motor caravans	01/04/2010	54.85	54.85	O/Scope
	Quads (max unladen weight 400kg - for goods vehicles 550kg and max net power 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 3,000 kg DGW)	01/04/2010	54.85	54.85	O/Scope
	Ambulances and Taxis (Taxis and private hire vehicles may be subject to additional local requirements)	01/04/2010	54.85	54.85	O/Scope
	Private passenger vehicles and ambulances (9-12 Passenger Seats)	01/04/2010	57.30	57.30	O/Scope
3	Class 7				
	Goods vehicles (over 3,000kg up to 3,500kg DGW)	01/04/2010	58.60	58.60	O/Scope
	NOTES				
	These are the maximum fees chargeable in accordance with Vehicle and Operator Standards Agency				

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	ENVIRONMENTAL HEALTH				
1	Premise/Business registration fees				
	Acupuncture	01/04/2016	135.00	137.00	O/Scope
	Tattooing	01/04/2016	135.00	137.00	O/Scope
	Electrolysis	01/04/2016	135.00	137.00	O/Scope
	Cosmetic piercing	01/04/2016	135.00	137.00	O/Scope
	Semi permanent skin colouring	01/04/2016	135.00	137.00	O/Scope
	Additional activities (eg cosmetic piercing and tattooing) per activity	01/04/2016	67.00	68.00	O/Scope
	Amendment or replacement certificate	01/04/2016	21.00	21.50	O/Scope
2	Personal registration fees (Per activity)				
	Acupuncture	01/04/2016	67.00	68.00	O/Scope
	Tattooing	01/04/2016	67.00	68.00	O/Scope
	Electrolysis	01/04/2016	67.00	68.00	O/Scope
	Cosmetic piercing	01/04/2016	67.00	68.00	O/Scope
	Semi permanent skin colouring	01/04/2016	67.00	68.00	O/Scope
	Amendment or replacement certificate	01/04/2016	21.00	21.50	O/Scope
3	Unsound food				
	Voluntary surrender certificate	01/04/2016	37.00	37.50	Included
4	Frozen food exports				
	Inspection and certification	01/04/2016	74.00	75.00	Included
	Certification only	01/04/2016	27.00	27.50	Included
5	Control of dogs				
	Collecting and detaining stray dogs (statutory fine)	01/04/1996	25.00	25.00	O/Scope
	Handling, Kenneling & Administration	01/04/2016	25.50	35.00	O/Scope
	Kenneling per day or part of	01/04/2016	16.00	16.25	O/Scope
6	Scrap Metal				
	Dealer initial licence - 2 year licence	01/04/2016	556.00	564.00	O/Scope
	Collector initial licence	01/04/2016	145.00	147.00	O/Scope
	Dealer licence renewal	01/04/2016	526.00	534.00	O/Scope
	Collector licence renewal	01/04/2016	115.00	117.00	O/Scope
	Licence name change	01/04/2016	20.00	20.00	O/Scope
	Copy of a licence	01/04/2016	11.00	11.00	O/Scope
	*** per individual*				
7	Dog fouling penalty	01/04/2009	75.00	75.00	O/Scope
8	Fixed Penalty Notice - Community Protection Notice	06/11/2014	75.00	75.00	O/Scope
	Fixed Penalty Notice - Public Space Protection Order	06/11/2014	75.00	75.00	O/Scope
	Fixed Penalty Notice - Section 46	01/04/2016		75.00	O/Scope
9	Litter - Fixed penalty notice	01/04/2009	75.00	75.00	O/Scope
10	Caravan Sites & Park Homes				
	Application for a new site Licence - Fixed cost	01/04/2016	372.00	377.00	O/Scope
	Transfer/amendments of up to 2 Licence conditions	01/04/2016	153.00	155.00	O/Scope
	Significant amendments involving a site visit	01/04/2016	220.00	223.00	O/Scope
	Annual Fee - per pitch	01/04/2016	10.00	10.00	O/Scope
	Enforcement - Based on a hourly rate	01/04/2016	Variable	Variable	O/Scope
	Deposit of site rules	01/04/2016	53.00	54.00	O/Scope
	*** New legislation introduced in 2014/15, enabling Local Authorities to charge for these licences*				

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	ENVIRONMENTAL HEALTH				
11	ENQUIRIES IN CONNECTION WITH CONTAMINATED LAND				
	Enquiries	01/04/2016	119.00	121.00	O/Scope
	Private sector housing charges	01/04/2012	Hourly Rate	Hourly Rate	O/Scope
	Immigration inspections	01/04/2012	Hourly Rate	Hourly Rate	O/Scope
12	HOUSES OF MULTIPLE OCCUPATION				
	Initial/New Licence	01/04/2016	446.00	453.00	O/Scope
	Renewal of licence	01/04/2016	159.00	161.00	O/Scope
13	REQUESTS FOR RELEASE OF CCTV IMAGES				
	Private Individuals	01/04/2016	N/A	10.00	O/Scope
	Legal Representative/Insurance Company	01/04/2016	N/A	50.00	O/Scope
14	SAMPLING OF PRIVATE WATER SUPPLIES INTENDED FOR HUMAN CONSUMPTION				
	Risk Assessment (each assessment) maximum fee	01/04/2016	N/A	500.00	O/Scope
	Sampling (each visit) maximum fee	01/04/2016	N/A	100.00	O/Scope
	Investigation (each visit) maximum fee	01/04/2016	N/A	100.00	O/Scope
	Grant of authorisation (each authorisation) max fee	01/04/2016	N/A	100.00	O/Scope
	Analysing sample:				
	Taken under Reg 10 (domestic) maximum fee	01/04/2016	N/A	25.00	O/Scope
	Taken during check monitoring (commercial) max fee	01/04/2016	N/A	100.00	O/Scope
	Taken during audit monitoring maximum fee	01/04/2016	N/A	500.00	O/Scope
15	SMOKE FREE FIXED PENALTY NOTICES				
	Smoking in smoke free designated premises, place, vehicle	01/04/2016	N/A	50.00	O/Scope
	If paid within 15 days of issue	01/04/2016	N/A	30.00	O/Scope
	Failing to display smoke free signage as per law	01/04/2016	N/A	200.00	O/Scope
	If paid within 15 days of issue	01/04/2016	N/A	150.00	O/Scope
16	SMOKE AND CARBON MONOXIDE ALARMS FOR RELEVANT LANDLORDS				
	Full cost recovery plus penalty charge for failure to comply	01/04/2016	N/A	£700 - £4500	O/Scope
	(Maximum penalty allowed by legislation £5,000)				

	Detail	Effective Date	2016/17	2016/17	2016/17	VAT
	POLLUTION PREVENTION AND CONTROL ACT 2010					
	AIR POLLUTION					
1	**Initial application for permitting**	01/04/2010	1579.00			O/Scope
	additional fee for operating without a permit	01/04/2010	1137.00			O/Scope
	except:-					
	- where the process comprises one or more waste oil burning appliance under 0.4 MW	01/04/2010	148.00			O/Scope
	Additional fee for operating without a permit	01/04/2010	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			O/Scope
	Additional fee for operating without a permit	01/04/2010	68.00			O/Scope
	- where the process relates to Dry Cleaners	01/04/2010	148.00			O/Scope
	Additional fee for operating without a permit	01/04/2010	68.00			O/Scope
	PVR I & II combined	01/04/2010	246.00			O/Scope
	Vehicle refinishers (VRs) and other reduced fees activities	01/04/2010	346.00			O/Scope
	- mobile screening and crushing plant	01/04/2010	1579.00			O/Scope
	- for the third to seventh application	01/04/2010	943.00			O/Scope
	- for the eighth and subsequent applications	01/04/2010	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	1005.00			O/Scope
	except:-					
	- where the process comprises one or more waste oil burning appliance under 0.4 MW	01/04/2010	98.00			O/Scope
	- where the process relates to the unloading of petrol into storage tanks at a service station	01/04/2010	98.00			O/Scope
	- where the process relates to Dry Cleaners	01/04/2010	98.00			O/Scope
	Transfer of a permit - Standard Process	01/04/2010	162.00			O/Scope
	- in respect of a waste oil burner less than 0.4 MW	01/04/2010	75.00			O/Scope
	- where the process relates to Dry Cleaners	01/04/2010	75.00			O/Scope
	- where the process relates to the unloading of petrol into storage tanks at a service station	01/04/2010	75.00			O/Scope
	Partial transfer of a permit	01/04/2010	476.00			O/Scope
	- in respect of a waste oil burner less than 0.4MW	01/04/2010	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			O/Scope
	- where the process relates to Dry Cleaners	01/04/2010	45.00			O/Scope
3	**Temporary transfer for mobiles**					
	First transfer	01/04/2010	51.00			O/Scope
	Repeat following enforcement or warning	01/04/2010	51.00			O/Scope
4	**Annual Subsistence Charge**					
	Standard Process - LOW	01/04/2010	739.00			O/Scope
	Standard Process - MEDIUM	01/04/2010	1111.00			O/Scope
	Standard Process - HIGH	01/04/2010	1672.00			O/Scope
	except:-					
			LOW	MED	HIGH	
	- where the process comprises one or more waste oil burning appliance under 0.4MW	01/04/2010	76.00	151.00	227.00	O/Scope
	- where the process relates to the unloading of petrol into storage tanks at a service station	01/04/2010	76.00	151.00	227.00	O/Scope
	- where the process relates to Dry Cleaners	01/04/2010	76.00	151.00	151.00	O/Scope
	PVR I & II combined	01/04/2010	108.00	216.00	326.00	O/Scope
	Vehicle refinishers	01/04/2010	218.00	349.00	524.00	O/Scope
	Mobile Plant	01/04/2010	618.00	989.00	1484.00	O/Scope

NOTES

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

* As of 2 November 2015, DEFRA have not confirmed any increase to these charges

	Detail	Effective Date	2016/17 £	2016/17 £	2016/17 £	2016/17 £	VAT
	POLLUTION PREVENTION AND CONTROL ACT 2010						
	AIR POLLUTION						
5	**LAPPC mobile plant charges**		Application fee	LOW	MED	HIGH	
	number of permits						
	1	01/04/2012	1579.00	618.00	989.00	1484.00	O/Scope
	2	01/04/2012	1579.00	618.00	989.00	1484.00	O/Scope
	3	01/04/2012	943.00	368.00	590.00	884.00	O/Scope
	4	01/04/2012	943.00	368.00	590.00	884.00	O/Scope
	5	01/04/2012	943.00	368.00	590.00	884.00	O/Scope
	6	01/04/2012	943.00	368.00	590.00	884.00	O/Scope
	7	01/04/2012	943.00	368.00	590.00	884.00	O/Scope
	8 and over	01/04/2012	477.00	189.00	302.00	453.00	O/Scope
6	**LA-IPPC**						
	Application (LA element)	01/04/2010	3218.00				O/Scope
	additional fee for operating without a permit	01/04/2010	1137.00				O/Scope
	Annual subsistence LOW	01/04/2010	1384.00				O/Scope
	Annual subsistence MEDIUM	01/04/2010	1541.00				O/Scope
	Annual subsistence HIGH	01/04/2010	2233.00				O/Scope
	Late payment fee	01/04/2010	50.00				O/Scope
	Substantial variation	01/04/2010	1309.00				O/Scope
	Transfer	01/04/2010	225.00				O/Scope
	Partial transfer	01/04/2010	668.00				O/Scope
	Surrender	01/04/2010	668.00				O/Scope

NOTES

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* As of 2 November 2015, DEFRA have not confirmed any increase to these charges

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	LICENCES				
1	Hackney Carriage and Private Hire				
	Driver's licence - 3 Year - Standard Licence Period	01/04/2016	232.90	236.40	O/Scope
	Driver's licence - annual (conditions apply)	01/04/2016	85.10	86.40	O/Scope
	Dual licence - supplementary charge	01/04/2016	13.20	13.40	O/Scope
	Driver's badge - replacement	01/04/2016	12.70	12.90	O/Scope
	Lost plate replacement	01/04/2016	38.20	38.70	Included
	Replacement licence certificate	01/04/2016	10.60	10.75	O/Scope
	Replacement of internal vehicle plate	01/04/2016	5.30	5.40	O/Scope
	Transfer of vehicle ownership	01/04/2016	24.40	24.80	O/Scope
	Knowledge test (initial and retest)	01/04/2016	40.00	40.60	O/Scope
	Private Hire Operator Licence - 5 Year	01/04/2016	138.30	140.40	O/Scope
2	Annual vehicle licence				
	Private Hire	01/04/2016	200.00	203.00	O/Scope
	Hackney Carriage	01/04/2016	218.10	221.40	O/Scope
	*10% reduction for LPG/Hybrid vehicles: Private Hire	01/04/2016	180.00	182.70	O/Scope
	*10% reduction for LPG/Hybrid vehicles: Hackney Carriage	01/04/2016	196.30	199.30	O/Scope
	Exemption from displaying Private Hire plate	01/04/2013	30.00	30.00	O/Scope
	Exemption from displaying Private Hire plate (renewal fee)	01/04/2013	20.00	20.00	O/Scope
3	Refund for unexpired days due to change of vehicle		Daily	Daily	
	Private Hire	01/04/2016	0.55	0.56	O/Scope
	Hackney Carriage	01/04/2016	0.60	0.61	O/Scope
4	One-off admin charge in respect of refund				
	Hackney Carriage	01/04/2014	25.00	25.00	O/Scope
	Private Hire	01/04/2014	25.00	25.00	O/Scope
5	Animal Licences				
	Pre application/Licence variation inspections (where applicable)	01/04/2016	N/A	60.00	O/Scope
	Dog Boarding	01/04/2016	103.00	104.50	O/Scope
	Cat Boarding	01/04/2016	103.00	104.50	O/Scope
	Dual Dog and Cat Boarding	01/04/2016	N/A	143.00	O/Scope
	Dog Day Care	01/04/2016	N/A	104.50	O/Scope
	Home Boarding	01/04/2016	103.00	90.00	O/Scope
	Dog Breeding Establishments	01/04/2016	103.00	104.50	O/Scope
	Pet Shops	01/04/2016	103.00	104.50	O/Scope
	Riding Establishments	01/04/2016	103.00	104.50	O/Scope
	Dangerous Wild Animals	01/04/2016	103.00	104.50	O/Scope
6	Sex Establishments	01/04/2016	1549.50	1572.00	O/Scope
7	Street Trading				
	Stamford Pedestrian Precinct Per Day	01/04/2015	23.00	23.00	O/Scope
	Other Locations per day from	01/04/2015	18.50	18.50	O/Scope
	Private Land per day	01/04/2016	N/A	10.00	O/Scope

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	ALCOHOL LICENSING				
1	**Licensed Premises**				
	Grant of Premises Licence or Club Premises Certificate				
	Band A (Rateable Value £0 - £4,300)	24/11/2005	100.00	100.00	O/Scope
	Band B (Rateable Value £4,301 - £33,000)	24/11/2005	190.00	190.00	O/Scope
	Band C (Rateable Value £33,001 - £87,000)	24/11/2005	315.00	315.00	O/Scope
	Band D (Rateable Value £87,001 - £125,000)	24/11/2005	450.00	450.00	O/Scope
	Band E (Rateable Value £125,001+)	24/11/2005	635.00	635.00	O/Scope
2	**Variation of Premises Licence or Club Premises Certificate**				
	Band A (Rateable Value £0 - £4,300)	24/11/2005	100.00	100.00	O/Scope
	Band B (Rateable Value £4,301 - £33,000)	24/11/2005	190.00	190.00	O/Scope
	Band C (Rateable Value £33,001 - £87,000)	24/11/2005	315.00	315.00	O/Scope
	Band D (Rateable Value £87,001 - £125,000)	24/11/2005	450.00	450.00	O/Scope
	Band E (Rateable Value £125,001+)	24/11/2005	635.00	635.00	O/Scope
	Minor Variation	30/06/2009	89.00	89.00	O/Scope
3	**Annual Fee for Premises Licence or Club Premises Certificate**				
	Band A (Rateable Value £0 - £4,300)	24/11/2005	70.00	70.00	O/Scope
	Band B (Rateable Value £4,301 - £33,000)	24/11/2005	180.00	180.00	O/Scope
	Band C (Rateable Value £33,001 - £87,000)	24/11/2005	295.00	295.00	O/Scope
	Band D (Rateable Value £87,001 - £125,000)	24/11/2005	320.00	320.00	O/Scope
	Band E (Rateable Value £125,001+)	24/11/2005	350.00	350.00	O/Scope
4	**Grant of Premises Licence where alcohol is primary use**				
	Band A (Rateable Value £0 - £4,300)	24/11/2005	100.00	100.00	O/Scope
	Band B (Rateable Value £4,301 - £33,000)	24/11/2005	190.00	190.00	O/Scope
	Band C (Rateable Value £33,001 - £87,000)	24/11/2005	315.00	315.00	O/Scope
	Band D (Rateable Value £87,001 - £125,000)	24/11/2005	900.00	900.00	O/Scope
	Band E (Rateable Value £125,001+)	24/11/2005	1905.00	1905.00	O/Scope
5	**Annual Fee for Premises Licence where alcohol is primary use**				
	Band A (Rateable Value £0 - £4,300)	24/11/2005	70.00	70.00	O/Scope
	Band B (Rateable Value £4,301 - £33,000)	24/11/2005	180.00	180.00	O/Scope
	Band C (Rateable Value £33,001 - £87,000)	24/11/2005	295.00	295.00	O/Scope
	Band D (Rateable Value £87,001 - £125,000)	24/11/2005	640.00	640.00	O/Scope
	Band E (Rateable Value £125,001+)	24/11/2005	1050.00	1050.00	O/Scope

Fees set by government

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	ALCOHOL LICENSING				
6	**Grant of Premises Licence or Club Premises Certificate**				
	Number of Persons				
	5,000 to 9,999	24/11/2005	1000.00	1000.00	O/Scope
	10,000 to 14,999	24/11/2005	2000.00	2000.00	O/Scope
	15,000 to 19,999	24/11/2005	4000.00	4000.00	O/Scope
	20,000 to 29,999	24/11/2005	8000.00	8000.00	O/Scope
	30,000 to 39,999	24/11/2005	16000.00	16000.00	O/Scope
	40,000 to 49,999	24/11/2005	24000.00	24000.00	O/Scope
	50,000 to 59,999	24/11/2005	32000.00	32000.00	O/Scope
	60,000 to 69,999	24/11/2005	40000.00	40000.00	O/Scope
	70,000 to 79,999	24/11/2005	48000.00	48000.00	O/Scope
	80,000 to 89,999	24/11/2005	56000.00	56000.00	O/Scope
	90,000 and over	24/11/2005	64000.00	64000.00	O/Scope
7	**Annual Fee - Number of Persons**				
	5,000 to 9,999	24/11/2005	500.00	500.00	O/Scope
	10,000 to 14,999	24/11/2005	1000.00	1000.00	O/Scope
	15,000 to 19,999	24/11/2005	2000.00	2000.00	O/Scope
	20,000 to 29,999	24/11/2005	4000.00	4000.00	O/Scope
	30,000 to 39,999	24/11/2005	8000.00	8000.00	O/Scope
	40,000 to 49,999	24/11/2005	12000.00	12000.00	O/Scope
	50,000 to 59,999	24/11/2005	16000.00	16000.00	O/Scope
	60,000 to 69,999	24/11/2005	20000.00	20000.00	O/Scope
	70,000 to 79,999	24/11/2005	24000.00	24000.00	O/Scope
	80,000 to 89,999	24/11/2005	28000.00	28000.00	O/Scope
	90,000 and over	24/11/2005	32000.00	32000.00	O/Scope

Fees set by government

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	ALCOHOL LICENSING				
8	Other Charges - Licensing Act 2003				
	Personal Licence (Grant/ renewal)	24/11/2005	37.00	37.00	O/Scope
	Theft, loss etc of a 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
	Temporary Event Notice	24/11/2005	21.00	21.00	O/Scope
	Theft, loss etc of a Temporary Event Notice	24/11/2005	10.50	10.50	O/Scope
	Theft, loss etc of a 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 DPS	24/11/2005	23.00	23.00	O/Scope
	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 of summary	24/11/2005	10.50	10.50	O/Scope
	Notification of change of name or alteration of rules of club	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
	Right of freeholder etc to be notified of licensing matters	24/11/2005	21.00	21.00	O/Scope

Fees set by government

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	GAMBLING LICENSING				
1	Bingo Premises Licence				
	Application Fee for Provisional Status	01/04/2016	686.00	696.00	O/Scope
	Licence for Provisional Statement Premises	01/04/2016	456.00	463.00	O/Scope
	Application Fee New Premises	01/04/2016	723.00	734.00	O/Scope
	Annual Fee	01/04/2016	483.00	490.00	O/Scope
	Variation of Licence	01/04/2016	659.00	669.00	O/Scope
	Transfer Fee	01/04/2016	552.00	560.00	O/Scope
	Application for Reinstatement	01/04/2016	552.00	560.00	O/Scope
2	Adult Gaming Centre				
	Application Fee for Provisional Status	01/04/2016	632.00	641.00	O/Scope
	Licence for Provisional Statement Premises	01/04/2016	404.00	410.00	O/Scope
	Application Fee New Premises	01/04/2016	659.00	669.00	O/Scope
	Annual Fee	01/04/2016	425.00	431.00	O/Scope
	Variation of Licence	01/04/2016	611.00	620.00	O/Scope
	Transfer Fee	01/04/2016	494.00	501.00	O/Scope
	Application for Reinstatement	01/04/2016	494.00	501.00	O/Scope
3	Family Entertainment Centre				
	Application Fee for Provisional Status	01/04/2016	632.00	641.00	O/Scope
	Licence for Provisional Statement Premises	01/04/2016	404.00	410.00	O/Scope
	Application Fee New Premises	01/04/2016	659.00	669.00	O/Scope
	Annual Fee	01/04/2016	425.00	431.00	O/Scope
	Variation of Licence	01/04/2016	611.00	620.00	O/Scope
	Transfer Fee	01/04/2016	494.00	501.00	O/Scope
	Application for Reinstatement	01/04/2016	494.00	501.00	O/Scope
4	Betting Premises				
	Application Fee for Provisional Status	01/04/2016	632.00	641.00	O/Scope
	Licence for Provisional Statement Premises	01/04/2016	404.00	410.00	O/Scope
	Application Fee New Premises	01/04/2016	659.00	669.00	O/Scope
	Annual Fee	01/04/2016	425.00	431.00	O/Scope
	Variation of Licence	01/04/2016	611.00	620.00	O/Scope
	Transfer Fee	01/04/2016	494.00	501.00	O/Scope
	Application for Reinstatement	01/04/2016	494.00	501.00	O/Scope
5	Miscellaneous				
	Change of Circumstances	01/04/2016	50.00	51.00	O/Scope
	Fee for copy of licence	01/04/2016	25.00	25.00	O/Scope

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	GAMBLING LICENSING				
6	Unlicensed Family Entertainment Centres (10 year duration)				
	Gaming Machine Permit (no annual fee)	31/01/2007	300.00	300.00	O/Scope
	Renewal	31/01/2007	300.00	300.00	O/Scope
	Change of name	31/01/2007	25.00	25.00	O/Scope
	Copy of Permit	31/01/2007	15.00	15.00	O/Scope
	Prize Gaming Permit (no annual fee)	31/01/2007	300.00	300.00	O/Scope
	Renewal	31/01/2007	300.00	300.00	O/Scope
	Change of name	31/01/2007	25.00	25.00	O/Scope
	Copy of Permit	31/01/2007	15.00	15.00	O/Scope
7	Club Gaming Permit & Club Machine Permit (10 years duration)				
	New	31/01/2007	200.00	200.00	O/Scope
	Renewal	31/01/2007	200.00	200.00	O/Scope
	Annual Fee	31/01/2007	50.00	50.00	O/Scope
	Variation	31/01/2007	100.00	100.00	O/Scope
	Copy of Permit	31/01/2007	15.00	15.00	O/Scope
8	Gaming Machines				
	2 or less - One off fee	31/01/2007	50.00	50.00	O/Scope
	3 or more machines plus annual fee below	31/01/2007	150.00	150.00	O/Scope
	Transfer	31/01/2007	25.00	25.00	O/Scope
	Variation	31/01/2007	100.00	100.00	O/Scope
	Change of name on a Gaming Permit (more than 2 machines)	31/01/2007	25.00	25.00	O/Scope
	Copy of Gaming Machine Permit (more than 2 machines)	31/01/2007	15.00	15.00	O/Scope
	Annual Fee	31/01/2007	50.00	50.00	O/Scope
9	Small Lotteries				
	Registration	01/09/2007	40.00	40.00	O/Scope
	Renewal	01/09/2007	20.00	20.00	O/Scope

Fees set by government

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	OUTDOOR RECREATION				
1	Pitches - Football/Rugby				
	Senior pitch letting (2 hrs), marking out and changing accommodation included				
	Full rate	01/04/2016	44.00	45.00	Included
	Concessions	01/04/2016	26.00	26.50	Included
2	Junior pitch (ages 11-16) letting (2 hrs) and marking out				
	Full rate	01/04/2016	19.50	20.00	Included
3	Mini pitch letting (ages 8-11) (1 hr) and marking out				
	Full rate	01/04/2016	11.70	12.00	Included
4	Tennis Court				
	Hard Courts		Free	Free	Included
5	Cricket				
	Per Match	01/04/2016	41.30	41.90	Included

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	GRANTHAM CEMETERY				
	TRADITIONAL BURIAL GROUND				
1	Exclusive Right of Burial				
	(Not exceeding 50 years)				
	Standard grave space - Parishioners	01/04/2016	497.00	505.00	Exempt
2	Interment				
	Person aged 16 years or over - single depth	01/04/2016	507.00	515.00	Exempt
	Person aged 16 years or over - double depth	01/04/2016	568.00	577.00	Exempt
	Child stillborn or below 16 years	01/04/2016	223.00	226.00	Exempt
	Each additional coffin space	01/04/2016	178.00	181.00	Exempt
3	Licence for the Erection of Memorials				
	Headstone (not exceeding 3 feet in height)	01/04/2016	123.00	125.00	Exempt
	Headstone (each additional 6 inches)	01/04/2016	123.00	125.00	Exempt
	Metal faced tablet	01/04/2016	85.00	86.00	Exempt
	Additional inscription	01/04/2016	47.00	48.00	Exempt
	Kerbed memorial	01/04/2016	132.00	134.00	Exempt
4	Mausoleum				
	Single vault mausoleum plot	01/04/2016	638.00	648.00	Exempt
5	Re-Open Graves				
	Interment Fee - single depth	01/04/2016	433.00	439.50	Exempt
	Interment Fee - double depth	01/04/2016	568.00	577.00	Exempt
	Interment ashed into grave	01/04/2016	148.00	150.00	Exempt
6	Woodland Burial Ground				
	All inclusive charge covering standard grave space, single depth interment, tree and plaque - Parishioners	01/04/2016	1140.00	1157.00	Exempt
	Please note there is a 50% additional charge for Non Parishioners (i.e. outside of Grantham boundary) on items 1- Exclusive Right of Burial, 4- Re-open Graves and 6- Woodland Burial Ground				

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	LOCAL LAND CHARGE FEES				
1	Registration of a Charge on Part II of Register	01/04/2016	79.00	80.15	O/Scope
2	Filing a Definitive Certificate of Lands Tribunal	01/04/2016	3.30	3.35	O/Scope
3	Filing adjustment etc. for variation - cancellation of entry in Part II	01/04/2016	8.40	8.50	O/Scope
4	Inspection of documents filed under Rule 10	01/04/2016	3.30	3.35	O/Scope
5	Official search (including issue of certificate) - whole of register	01/04/2016	13.90	14.10	O/Scope
6	Office copy of entry in register	01/04/2016	12.80	13.00	O/Scope
7	Con 29 Part I enquiries				
	- one parcel of land	01/04/2016	86.50	87.80	O/Scope
	- each additional parcel	01/04/2016	14.90	15.10	O/Scope
8	Supplementary Part II enquiries				
	- each printed enquiry except question 5	01/04/2016	12.80	13.00	O/Scope
	- Question 5 optional enquiry	01/04/2016	15.90	16.10	O/Scope
	- Solicitor/Clients own enquiry	01/04/2016	15.90	16.10	O/Scope
	- Question 22 common land	01/04/2016	15.90	16.10	O/Scope
9	Enquiries by personal searchers (per item)	01/04/2016	15.90	16.10	O/Scope
10	Commerial Basic Search LLC1 and CON 29R	01/04/2016	129.00	130.90	O/Scope
11	Expedited Search - 3 Day Turnaround	01/04/2016	31.90	32.40	O/Scope
	CON 29R UNREFINED DATA CHARGES*				
12	Building Regulations Q1.1 (F to H)	01/04/2016	5.60	4.00	O/Scope
		04/07/2016	N/A	4.80	Included
13	Nearby Railway Schemes Q3.5	01/04/2016	1.10	1.00	O/Scope
		04/07/2016	N/A	1.20	Included
14	Outstanding Notices Q3.7 (A-D & F)	01/04/2016	4.15	2.70	O/Scope
		04/07/2016	N/A	3.24	Included
15	Contravention of Building Regulations	01/04/2016	1.30	0.70	O/Scope
		04/07/2016	N/A	0.84	Included
16	Notices, Orders, Directions and Proceedings under Planning Acts Q3.9 (A-N)	01/04/2016	4.50	4.40	O/Scope
		04/07/2016	N/A	5.28	Included
17	Conservation Area Q3.10 (B)	01/04/2016	1.10	0.95	O/Scope
		04/07/2016	N/A	1.14	Included
18	Compulsory Purchase Q3.11	01/04/2016	1.10	1.20	O/Scope
		04/07/2016	N/A	1.44	Included
19	Contaminated Land Q3.12 (Bi & C)	01/04/2016	9.90	8.90	O/Scope
		04/07/2016	N/A	10.68	Included
	** From 4th July 2016, Local Authorities must account for standard rate VAT on their supplies of CON29 search services in accordance with HMRC guidance*				

	A. OUTLINE APPLICATION (residential, commercial and agricultural)	
	1. Where the site area does not exceed 2.5 ha 2. Where the site area exceeds 2.5 ha	£385 for each 0.1 ha (or part thereof) of site area £9527 and an additional £1115 for each 0.1 ha (or part thereof) in excess of 2.5 ha up to a maximum of £125000
	B. FULL APPLICATIONS AND RESERVED MATTERS	
	1. Extensions or alterations to a dwelling and works within the curtailage, eg domestic outbuildings, garages, fences, walls etc	£172 per dwelling (where the application relates to two or more dwelling houses, £339).
	2. Erection of new dwellings (a) 50 or fewer (b) 51 or more	 £385 for each dwelling £19049 and an additional £115 for each dwelling in excess of 50, up to a maximum of £250000
	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 40sqm of additional floor space £195 (b) Works creating more than 40sqm but not exceeding 75sqm of additional floor space £385 (c) Works creating more than 75sqm but not exceeding 3750sqm of additional floor space £385 for each 75sqm of that area (or part thereof) (d) Works creating more than 3750sqm of additional floor space £19049 and an additional £115 for each 75sqm (or part thereof) in excess of 3750sqm up to a maximum of £250000
	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 465sqm. £80 (b) Where floor space created is between 465sqm and 540sqm. £385 (c) Where floor space created is between 540sqm and 4215sqm. £385 for the first 540sqm and an additional £385 for each 75sqm (or part thereof) in excess of 540sqm. (d) Where the floor space created exceeds 4215sqm. £19049 and an additional £115 for each 75sqm (or part thereof) in excess of 4215 sqm up to a maximum £250000
	5. Erection of glasshouses on land used for the purposes of agriculture.	(a) Works creating floor space not exceeding 465sqm £80. (b) Works creating floor space exceeding 465sqm £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
	7. The erection, alteration or replacement of plant machinery	(a) Where the site area does not exceed 5 ha, £385 for each 0.1ha (or part thereof) of the site area (b) Where the site area exceeds 5ha, £19049 and an additional £115 for each 0.1ha (or part thereof) in excess of 5ha, up to a max of £250000
	8. The carrying out of any operations associated with exploratory drilling for oil or natural gas.	(a) Where the site area does not exceed 7.5ha, £385 for each 0.1ha (or part thereof) of the site area. (b) Where the site area exceeds 7.5 ha, £28750 and an additional £115 for each 0.1ha (or part thereof) in excess of 7.5ha, up to a maximum of £250000.

** Set by Government*

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.

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	PLANNING CHARGES				
1	Charges in connection with land/property transactions				
	Detailed queries on consents involving search for relevant information*	01/04/2016	27.20	27.60	Included
	Check involving site inspection**	01/04/2016	21.70	22.00	Included
	*stated charge plus relevant copying charges				
	**stated charge plus mileage plus officer hourly rates				

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	PRE-PLANNING CHARGES				
1	Householders				
	Charge for any pre-planning advice undertaken	01/04/2013	60.00	60.00	Included
2	Non-residential changes of use including siting of caravans for sites				
	Under 1 ha or buildings under 1,000 sqm (gross)	01/04/2016	190.80	193.70	Included
	of 1 ha or above or buildings under 1,000 sqm (gross)	01/04/2016	383.04	388.80	Included
3	Development of dwellings				
	1-9 dwellings including changes of use to residential, for 1st dwelling	01/04/2016	253.20	257.00	Included
	for each additional dwelling	01/04/2016	127.20	129.10	Included
	10-49 dwellings including changes of use to residential, for the 10th dwelling	01/04/2016	1276.80	1296.00	Included
	for each additional dwelling	01/04/2016	63.60	64.50	Included
	50 plus dwellings, including changes of use to residential, for 1st dwelling	01/04/2016	4584.00	4652.70	Included
4	Non-residential development				
	Where no floor space is created	01/04/2016	96.00	97.40	Included
	Up to 499 sqm floor area or 0.5 ha site area	01/04/2016	190.80	193.70	Included
	between 500 and 999 sqm floor area, or between 0.51 ha and 1.0 ha	01/04/2016	315.60	320.30	Included
	between 1,000 and 4,999 sqm floor area or between 1.1 ha and 2.0 ha	01/04/2016	638.40	648.00	Included
	between 5,000 sqm or more or 2.1 ha or more*	01/04/2016	1276.80	1296.00	Included
	*minimum fee for specified service and hourly rate thereafter				
5	Others				
	Variation or removal of condition	01/04/2016	96.00	97.40	Included
	Advertising	01/04/2016	96.00	97.40	Included
	Development that would require conservation area consent	01/04/2016	63.60	64.50	Included
	Non-householder works or alterations to a listed building	01/04/2016	63.60	64.50	Included
	Hazardous substances	01/04/2016	127.20	129.10	Included

	Detail	Effective Date	2015/16 £	2016/17 £	VAT
	HOUSING REVENUE ACCOUNT DISCRETIONARY CHARGES				
1	Community Rooms				
	Residents weekly charge	01/04/2016	5.91	5.85	O/Scope
	Voluntary agencies & organisations usage				
	- up to 3 hours	01/04/2016	N/A	20.00	Exempt
	- more than 3 hours/all day	01/04/2016	N/A	30.00	Exempt
2	Communal Facilities				
	Residents weekly charge	01/04/2016	6.80	6.73	O/Scope
3	Guest Rooms				
	Double Room - per night *	01/04/2016	10.00	20.00	Included
	Single Room - per night *	01/04/2016	7.50	15.00	Included
	Folding bed - per night *	01/04/2016	3.00	5.00	Included
	* 50% discount for persons over 60.				