



your council working for you

Revenue and Capital Budget

(including fees & charges)

2012/2013

and indicative budgets for 2013/14 & 2014/15

SERVICE INDEX

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GLOSSARY

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

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.

CIPFA

The Chartered Institute of Public Finance and Accountancy (CIPFA) is a professional institute for accountants working in the public sector.

Employee Related Expenditure

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

Fees and Charges

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

Formula Grant

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

General Fund

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

Government Grant

Covers all specific and special grants given by the Government departments eg. benefits grant and housing subsidy.

Housing Revenue Account

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

Income Receivable

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

Minimum Revenue Provision

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

Parish Precepts

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

Premises

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

Recharge to Services

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

Reserves and Balances

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

Revenue Expenditure

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

Supplies and Services

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

Support Services

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

Third Party Payments

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

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

Transfer Payments

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

Transport

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

2012/13
TOWN AND PARISH COUNCIL LEVIES

<u>Area</u>	<u>Precept Amount</u> £	<u>Band D Equivalents</u> No.	<u>Band D Charge</u> £	<u>Precept Change</u> %
				from 2011/12
Grantham	49,000	11,274.8	4.32	2%
Stamford	432,988	7,131.8	60.66	4%
Bourne	126,635	5,005.5	25.29	3%
Allington	15,000	359.0	41.76	1%
Ancaster	26,356	582.4	45.18	1%
Aslackby & Laughton	2,800	113.7	24.57	0%
Barholm & Stow	300	34.2	8.73	7%
Barkston & Syston	7,825	263.6	29.61	-1%
Barrowby	34,500	726.3	47.43	1%
Baston	10,800	543.4	19.80	-1%
Belton & Manthorpe	750	205.0	3.60	0%
Billingborough	13,421	485.1	27.63	5%
Bitchfield & Bassingthorpe	-	58.1	-	n/a
Boothby Pagnell	200	64.2	3.06	-21%
Braceborough & Wilsthorpe	2,324	135.9	17.10	3%
Ropsley, Humby, Braceby & Sapperton	6,000	341.3	17.55	-2%
Burton Coggles	300	38.8	7.65	1%
Careby, Aunby & Holywell	630	68.6	9.18	7%
Carlby	6,300	212.6	29.61	0%
Carlton Scroop & Normanton	6,677	129.1	51.66	-1%
Castle Bytham	7,500	301.7	24.84	20%
Caythorpe	27,450	539.8	50.85	0%
Claypole	16,250	505.7	32.13	46%
Colsterworth, Gunby & Stainby & N. Witham	25,825	737.9	34.92	6%
Corby Glen	10,000	399.7	24.93	1%
Counthorpe & Creeton	-	34.3	-	n/a
Deeping St James	94,904	2,464.9	38.43	5%
Denton	2,650	121.4	21.78	15%
Dowsby	2,000	62.4	32.04	-6%
Dunsby	600	46.4	12.87	99%
Stoke Rochford & Easton	2,500	86.6	28.80	1%
Edenham	2,750	113.0	24.30	2%
Fenton	300	56.0	5.31	n/a
Folkingham	7,000	299.4	23.31	0%
Foston	8,783	218.1	40.23	12%
Fulbeck	6,000	220.5	27.18	18%
Greatford	2,928	126.1	23.13	-1%
Great Gonerby	27,200	809.3	33.57	-1%
Great Ponton	5,250	130.1	40.32	8%
Haconby	700	194.3	3.60	0%
Harlaxton	16,000	338.1	47.25	7%
Heydour	4,400	155.5	28.26	-1%
Honington	-	71.6	-	n/a
Horbling	-	167.1	-	n/a
Hougham	1,200	79.5	15.03	2%
Hough on the Hill	5,372	167.3	32.04	-1%

2012/13
TOWN AND PARISH COUNCIL LEVIES

<u>Area</u>	<u>Precept</u> <u>Amount</u> £	<u>Band D</u> <u>Equivalents</u> No.	<u>Band D</u> <u>Charge</u> £	<u>Precept</u> <u>Change</u> % from 2011/12
Ingoldsby	1,800	115.8	15.48	41%
Irnham	1,000	103.7	9.63	106%
Kirkby Underwood	1,000	84.1	11.88	-1%
Langtoft	20,000	752.8	26.55	1%
Lenton, Keisby, Osgodby & Hanby	350	66.8	5.22	16%
Little Bytham	3,750	112.1	33.39	3%
Little Ponton & Stroxton	600	70.9	8.46	24%
Londonthorpe & Harrowby Without	27,000	1,743.3	15.48	8%
Long Bennington	36,775	899.3	40.86	1%
Market Deeping	173,444	2,058.5	84.24	0%
Marston	4,500	151.0	29.79	12%
Morton & Hanthorpe	11,500	831.1	13.77	-1%
Old Somerby	1,800	92.3	19.44	-14%
Pickworth	-	76.3	-	n/a
Pointon & Sempringham	3,500	199.7	17.46	76%
Rippingale	15,750	346.8	45.36	-1%
Sedgebrook	4,500	144.9	31.05	-2%
Skillington	4,700	137.5	34.11	2%
South Witham	23,360	489.5	47.70	0%
Stubton	1,000	75.2	13.23	-17%
Swayfield	2,800	146.7	19.08	0%
Swinstead	2,900	89.9	32.22	14%
Tallington	3,780	200.8	18.81	4%
Thurlby	15,000	816.9	18.36	-22%
Toft, Lound & Manthorpe	-	137.9	-	n/a
Uffington	4,000	316.4	12.60	33%
Welby	1,545	77.5	19.89	3%
Westborough & Dry Doddington	1,500	152.4	9.81	17%
West Deeping	3,800	125.0	30.33	0%
Witham on the Hill	2,000	99.9	19.98	34%
Woolsthorpe	5,000	152.0	32.85	-1%
Wyville cum Hungerton	400	18.9	21.15	4%
TOTAL LEVIES AND BAND D EQUIVALENTS	1,399,422	47,105.8		
AVERAGE BAND D CHARGE	29.70			

BAND D CHARGES

	<u>2011/12 Estimate Base</u>	<u>2012/13 Indicative Base</u>	<u>2013/14 Indicative Base</u>	<u>2014/15 Indicative Base</u>
Band D Properties on which charges are based	46,744.4	47,105.8	47,576.9	48,052.6
Relating to Special Expense Areas				
Bourne Special Expense Area Charge	4,908.1	5,005.5	5,055.6	5,106.1
Deepings Special Expense Area Charge	4,483.2	4,511.2	4,556.3	4,601.9
Grantham Special Expense Area Charge	11,118.9	11,274.8	11,387.5	11,501.4
Langtoft Special Expense Area Charge	757.5	752.8	760.3	767.9
Stamford Special Expense Area Charge	7,077.1	7,131.8	7,203.1	7,275.1
<u>BAND D CHARGES</u>				
South Kesteven District Council Charge	£122.76	£122.76	£125.82	£128.88
Bourne Special Expense Area Charge	£5.04	£5.04	£5.13	£5.22
Deepings Special Expense Area Charge	£2.88	£2.88	£2.88	£2.88
Grantham Special Expense Area Charge	£39.24	£39.24	£40.14	£41.13
Langtoft Special Expense Area Charge	£10.17	£10.17	£10.35	£10.53
Stamford Special Expense Area Charge	£9.99	£9.99	£10.17	£10.35
Average Parish Band D Charge	£28.80	£29.70	£30.62	£31.63
<u>2012/13- SKDC Band D Charge</u>	exc SEA	incl SEA		
SKDC Band A	£81.84	£89.75		
SKDC Band B	£95.48	£104.70		
SKDC Band C	£109.12	£119.66		
SKDC Band D	£122.76	£134.62		
SKDC Band E	£150.04	£164.54		
SKDC Band F	£177.32	£194.45		
SKDC Band G	£204.60	£224.37		
SKDC Band H	£245.52	£269.24		

SUMMARY OF GENERAL FUND ESTIMATES

	<u>2011/12</u> Estimate Base <u>£'000</u>	<u>2012/13</u> Indicative Base <u>£'000</u>	<u>2013/14</u> Indicative Base <u>£'000</u>	<u>2014/15</u> Indicative Base <u>£'000</u>
Community and Environment Focus	9,837	9,383	9,350	9,442
Corporate Focus	4,511	3,912	3,936	4,069
Development and Growth Focus	2,037	2,219	1,985	2,004
Special Expense Areas	565	594	609	626
<u>NET COST OF SERVICES</u>	<u>16,950</u>	<u>16,108</u>	<u>15,880</u>	<u>16,141</u>
Interest and Investment Income	(230)	(298)	(297)	(484)
Interest Payable	154	154	128	37
Minimum Revenue Provision	194	186	179	172
Depreciation Charged to Revenue Accounts	(2,669)	(2,566)	(2,698)	(2,759)
Revenue Contribution to Capital	500	659	500	500
Movement on Reserves				
-Net Movement in General Fund Specific Reserves	(71)	(216)	395	357
-(Decrease)/Increase in General Fund Working Balance	0	0	0	0
	<u>(2,122)</u>	<u>(2,081)</u>	<u>(1,793)</u>	<u>(2,177)</u>
<u>BUDGET REQUIREMENT - GENERAL FUND</u>	<u>14,828</u>	<u>14,027</u>	<u>14,087</u>	<u>13,964</u>
Formula Grant	(8,350)	(7,369)	(7,366)	(7,018)
Council Tax Freeze Grant	(157)	(316)	(157)	(157)
Council Tax Collection Fund Surplus	(30)	0	0	0
<u>DISTRICT COUNCIL TAX REQUIREMENT (EXCL PARISHES)</u>	<u>6,291</u>	<u>6,342</u>	<u>6,564</u>	<u>6,789</u>
SKDC Budget Requirement	5,738	5,783	5,986	6,193
Bourne Special Expense Area	25	25	26	27
Deepings Special Expense Area	13	13	13	13
Grantham Special Expense Area	436	442	457	473
Langtoft Special Expense Area	8	8	8	8
Stamford Special Expense Area	71	71	73	75
Parish Precepts	1,350	1,399	1,442	1,490
<u>COUNCIL TAX REQUIREMENT (INCL PARISHES)</u>	<u>7,641</u>	<u>7,741</u>	<u>8,005</u>	<u>8,279</u>

Summary of Revenue Estimates by Corporate Area

Community & Environment Focus - Community Assets

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
12	Arts And Events	37,699	29,326	27,884	26,321
13	Bourne Corn Exchange	146,214	154,690	146,221	151,334
14	Bourne Leisure Centre	329,571	202,797	184,223	188,672
15	Community Activities	139,709	121,184	122,937	124,220
16	Deepings Leisure Centre	262,834	291,072	324,005	342,630
17	Fairs	(15,683)	0	8,796	(8,796)
18	Grantham Meres Leisure Centre	773,945	692,317	712,445	733,386
19	Guildhall Arts Centre	502,254	513,640	527,830	540,027
20	Leisure Grants And Loans	(6,117)	0	0	0
21	Markets	50,887	39,518	35,980	21,257
22	Sports Stadium	173,543	177,395	185,130	191,683
23	Stamford Arts Centre	526,521	553,133	570,837	575,983
24	Stamford Leisure Centre	238,543	284,979	269,334	278,627
Front-Line Services		3,159,920	3,060,051	3,115,622	3,165,344
25	Leisure And Amenities Admin	0	130,175	131,409	132,708
Support Services		0	130,175	131,409	132,708
Net General Fund Charge		3,159,920	3,060,051	3,115,622	3,165,344

Summary of Revenue Estimates by Service Area

Community & Environment Focus - Environmental Services

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
27	Air Pollution	33,611	63,037	64,979	65,060
28	Animal Health And Welfare	6,761	6,330	6,393	6,449
29	Climate Change	56,151	56,388	56,854	57,355
30	Closed Circuit Television	308,352	271,233	270,031	270,242
31	Community Safety	195,690	179,915	182,117	184,485
32	Control Of Dogs	68,752	65,401	65,389	65,685
33	Emergency Planning	47,576	45,249	45,407	45,578
34	Enforcement	93,994	75,195	75,915	76,486
35	Food Safety	237,944	216,156	218,069	220,408
36	Gambling Licensing	10,165	0	0	0
37	Green Waste Collection	462,532	240,448	220,907	286,698
38	Hackney Carriage Registration	0	0	0	0
39	Health & Safety Enforcement	120,655	100,238	101,181	102,392
40	Health & Well-Being	3,992	28,839	29,147	29,470
41	Infectious Disease Control	41,667	37,702	38,070	38,583
42	Liquor Licensing	(379)	0	0	0
43	Local Licences	83	0	0	0
44	Noise Control	97,405	75,011	74,544	80,452
45	Private Sector Landlords	302,819	365,987	254,276	241,849
46	Public Conveniences	135,942	142,143	144,729	147,714
47	Public Health	192,340	162,851	164,171	165,941
48	Street Scene	1,012,608	1,038,794	1,039,224	1,047,756
49	Waste Management	2,460,792	2,515,477	2,589,824	2,573,708
50	Water Quality	22,443	29,664	29,884	30,218
Front-Line Services		5,911,895	5,716,058	5,671,111	5,736,529
51	Waste & Recycling Management	264,582	271,729	276,270	281,252
Support Services		264,582	271,729	276,270	281,252
Net General Fund Charge		5,911,895	5,716,058	5,671,111	5,736,529

Summary of Revenue Estimates by Corporate Area

Community & Environment Focus - Housing & Neighbourhoods

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
53	Citizens Advice Bureau	60,174	59,774	52,782	52,795
54	Helpline	112,688	71,433	60,032	44,717
55	Homelessness	316,260	323,439	296,642	285,649
56	Housing Solutions	276,089	151,749	153,312	157,023
	Front-Line Services	765,211	606,395	562,768	540,184
	Net General Fund Charge	765,211	606,395	562,768	540,184

Summary of Revenue Estimates by Corporate Area

Corporate Focus - Corporate

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
58	Corporate Costs	1,619,374	815,326	832,525	846,313
	Front-Line Services	1,619,374	815,326	832,525	846,313
59	Operational Management	599,503	659,153	665,973	676,785
60	Strategic Management	655,842	732,037	740,087	752,685
	Support Services	1,255,345	1,391,190	1,406,060	1,429,470
	Net General Fund Charge	1,619,374	815,326	832,525	846,313

Summary of Revenue Estimates by Corporate Area

Corporate Focus - Finance

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
62	Benefits Administration	(120,422)	107,247	112,752	138,528
63	C Tax Admin & Enforcement	746,401	664,322	656,515	630,806
64	Drainage Rates	637,739	614,423	632,426	652,578
65	NDR Admin & Enforcement	(25,508)	(22,850)	(26,090)	(24,851)
66	Pension Costs	78,219	79,986	82,391	84,859
67	Treasury Management	47,795	50,422	51,332	51,355
Front-Line Services		1,364,224	1,493,550	1,509,326	1,533,275
68	Financial Services	951,004	813,106	932,527	939,864
69	I.C.T Services	1,037,238	1,068,436	1,091,560	1,110,067
70	Income Recovery Service	0	50,010	50,548	51,090
71	Procurement	33,589	34,200	35,000	35,880
Support Services		2,021,831	1,965,752	2,109,635	2,136,901
Net General Fund Charge		1,364,224	1,493,550	1,509,326	1,533,275

Summary of Revenue Estimates by Corporate Area

Corporate Focus - People, Projects & Performance

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
73	Reputation, Communication & Consultation	0	342,806	347,258	352,379
	Front-Line Services	0	342,806	347,258	352,379
74	Communications	217,893	0	0	0
75	Customer Services	883,150	874,383	873,398	887,246
76	Human Resources	285,276	291,348	279,871	283,810
77	Performance Management	148,732	0	0	0
	Support Services	1,535,051	1,165,731	1,153,269	1,171,056
	Net General Fund Charge	0	342,806	347,258	352,379

Summary of Revenue Estimates by Corporate Area

Corporate Focus - Legal & Democratic

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
79	Democratic Representation	967,438	874,776	889,950	917,972
80	District Elections	182,341	25,856	26,197	26,649
81	Non-District Elections	0	3,213	3,257	3,312
82	Register Of Electors	225,819	240,306	242,623	304,423
Front-Line Services		1,375,598	1,144,151	1,162,027	1,252,356
83	Democratic Services	110,041	105,403	106,728	108,577
84	Legal Services	271,134	239,303	242,173	245,926
Support Services		381,175	344,706	348,901	354,503
Net General Fund Charge		1,375,598	1,144,151	1,162,027	1,252,356

Summary of Revenue Estimates by Corporate Area

Corporate Focus - Property Development

Page No.	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
86	Alma Park, Grantham	9,057	11,001	11,425	11,857
87	Awarded Watercourses	32,704	32,924	33,032	33,130
88	Building Control	140,671	158,714	169,316	169,133
89	Bus Stations	78,330	86,349	90,200	89,142
90	Car Parks	(591,083)	(548,898)	(637,556)	(655,930)
91	Closed Burial Grounds	48,621	45,341	46,202	47,101
92	Cycle Centre & Cycleways	12,811	14,871	15,607	16,777
93	Flood Prevention	105,849	90,855	95,183	98,830
94	Footway Lighting	228,311	201,987	208,628	215,592
95	Graham Hill Way, Bourne	(23,043)	(20,305)	(19,873)	(21,843)
96	Grantham Canal	17,325	17,283	17,466	17,621
97	Hollis Road, Grantham	(6,962)	(6,892)	(7,067)	(7,845)
98	Leisure Premises	(10,529)	(8,418)	(7,587)	(7,013)
99	Miscellaneous Property	90,178	88,146	106,221	103,290
100	Mowbeck Way, Grantham	(6,133)	(7,043)	(7,322)	(7,303)
101	Northfields, Market Deeping	(354,967)	(352,832)	(348,924)	(345,009)
102	Play Areas & Open Spaces	347,470	281,786	287,676	293,830
103	Street Furniture	33,488	31,378	32,293	33,281
104	Street Grass Cutting	0	0	0	0
105	Travellers Rest Caravan Site	0	0	0	0
Front-Line Services		152,098	116,247	84,920	84,641
106	Assets & Facilities Management	731,351	512,930	517,359	518,647
Support Services		731,351	512,930	517,359	518,647
Net General Fund Charge		152,098	116,247	84,920	84,641

Summary of Revenue Estimates by Corporate Area

Development & Growth Focus - Development & Growth

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
108	Conservation	36,137	85,984	86,624	87,442
109	Development Management	626,515	726,462	716,981	710,104
110	Economic Development	631,563	746,271	644,580	758,421
111	Land Charges	0	0	0	0
112	Planning Policy & Partnerships	689,133	606,635	482,647	392,787
113	Street Naming & Numbering	53,894	53,733	54,315	55,068
Front-Line Services		2,037,242	2,219,085	1,985,147	2,003,822
114	Development & Growth Admin	0	138,803	140,131	141,699
Support Services		0	138,803	140,131	141,699
Net General Fund Charge		2,037,242	2,219,085	1,985,147	2,003,822

Summary of Revenue Estimates by Corporate Area

Special Expense Areas

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
116	Bourne Special Expense Area	24,513	25,075	25,946	26,334
117	Deepings Special Expense Area	13,654	13,412	14,163	15,352
118	Grantham Special Expense Area	415,964	448,975	459,706	471,814
119	Langtoft Special Expense Area	17,104	17,145	17,814	18,528
120	Stamford Special Expense Area	93,555	89,887	91,622	94,011
Net General Fund Charge		564,790	594,494	609,251	626,039
Capital Charges Adjustment		(58,555)	(57,837)	(60,304)	(62,894)
Charged to SEA's		506,235	536,657	548,947	563,145

Under the Local Government Finance Act (1992), Special Expense Areas are used to budget for non-strategic services provided for a particular local community as opposed to the whole District. The resulting Special Expense Area charge is levied on only those people living in the relevant parish. Capital Charges are eliminated from the levies in accordance with standard accounting practice. The increase in the levy from the Special Expense Area is limited to that agreed for South Kesteven's Council Tax increase.

Summary of Revenue Estimates by Corporate Area

Community & Environment Focus - Community Assets

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
12	Arts And Events	37,699	29,326	27,884	26,321
13	Bourne Corn Exchange	146,214	154,690	146,221	151,334
14	Bourne Leisure Centre	329,571	202,797	184,223	188,672
15	Community Activities	139,709	121,184	122,937	124,220
16	Deepings Leisure Centre	262,834	291,072	324,005	342,630
17	Fairs	(15,683)	0	8,796	(8,796)
18	Grantham Meres Leisure Centre	773,945	692,317	712,445	733,386
19	Guildhall Arts Centre	502,254	513,640	527,830	540,027
20	Leisure Grants And Loans	(6,117)	0	0	0
21	Markets	50,887	39,518	35,980	21,257
22	Sports Stadium	173,543	177,395	185,130	191,683
23	Stamford Arts Centre	526,521	553,133	570,837	575,983
24	Stamford Leisure Centre	238,543	284,979	269,334	278,627
Front-Line Services		3,159,920	3,060,051	3,115,622	3,165,344
25	Leisure And Amenities Admin	0	130,175	131,409	132,708
Support Services		0	130,175	131,409	132,708
Net General Fund Charge		3,159,920	3,060,051	3,115,622	3,165,344

Corporate Area: **Community Assets**

Service: **Arts And Events**

Service Description

The Arts and Events budget supports a wide range of arts events and initiatives including Music in Quiet Places, Brass Bands in parks, Music at the Meres and the Rural and Community Touring Scheme which takes arts activities into villages and communities throughout the District.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Supplies And Services	117,777	110,800	110,935	111,090
2	Support Recharge Expenditure	11,422	13,226	13,383	13,434
	Expenditure	129,199	124,026	124,318	124,524
3	Income	(91,500)	(94,700)	(96,434)	(98,203)
	Income	(91,500)	(94,700)	(96,434)	(98,203)
	Net Service Cost	37,699	29,326	27,884	26,321

Corporate Area: **Community Assets**

Service: **Bourne Corn Exchange**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	50,544	46,429	32,466	33,223
2	Premise Expenses	59,205	48,643	51,549	53,261
3	Supplies And Services	11,479	8,749	8,876	8,933
4	Capital Charges	65,864	64,707	67,930	71,314
5	Support Recharge Expenditure	14,606	14,962	15,150	15,328
	Expenditure	201,698	183,490	175,971	182,059
6	Income	(55,484)	(28,800)	(29,750)	(30,725)
	Income	(55,484)	(28,800)	(29,750)	(30,725)
	Net Service Cost	146,214	154,690	146,221	151,334

Notes

	During 2012/13, the Corn Exchange will be redeveloped with the creation of a community access point for
	Bourne. This will provide customers with the opportunity to access a wide range of services from the town,
	district and County Council under one roof, including the library which will relocate into the building.

Corporate Area: **Community Assets**

Service: **Bourne Leisure Centre**

Service Description

Bourne leisure centre consists of a leisure pool, fitness suite, activity area, changing rooms, offices and outdoor playing fields. Under a Chance to Share Agreement the adjoining Bourne Academy have use of some of the facilities during term time.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	76,529	100,425	77,564	78,415
2	Supplies And Services	3,144	2,973	3,063	3,160
3	Capital Charges	171,816	8,048	9,748	10,548
4	Third Party Payments	74,850	84,302	86,770	89,435
5	Support Recharge Expenditure	10,632	10,849	10,968	11,094
	Expenditure	336,971	206,597	188,113	192,652
6	Income	(7,400)	(3,800)	(3,890)	(3,980)
	Income	(7,400)	(3,800)	(3,890)	(3,980)
	Net Service Cost	329,571	202,797	184,223	188,672

Notes

1	Maintenance work is required in 2012/13 to refurbish the pool filters
3	A review of the accounting treatment of leasehold property has led to a reduction in the capital charges.

Corporate Area: **Community Assets**

Service: **Community Activities**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	27,350	27,403	27,683	28,137
2	Premise Expenses	7,335	7,056	7,133	7,193
3	Transport Expenses	1,850	1,910	1,970	2,040
4	Supplies And Services	24,800	24,290	24,458	24,646
5	Support Recharge Expenditure	78,374	60,525	61,693	62,204
	Expenditure	139,709	121,184	122,937	124,220
	Net Service Cost	139,709	121,184	122,937	124,220

Corporate Area: **Community Assets**

Service: **Deepings Leisure Centre**

Service Description

Deepings Leisure Centre was built in 1974. Under a Chance to Share Agreement pupils of the adjoining Deepings school have use of facilities during term-time. Facilities include a swimming pool, learner pool, squash courts, sports hall, fitness room, playing fields and a floodlit synthetic pitch.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	90,759	112,409	101,003	102,461
2	Supplies And Services	2,976	2,908	2,994	3,088
3	Capital Charges	237,660	235,159	245,732	259,936
4	Third Party Payments	74,850	84,302	86,770	89,435
5	Support Recharge Expenditure	19,589	20,294	20,506	20,710
	Expenditure	425,834	455,072	457,005	475,630
6	Income	(163,000)	(164,000)	(133,000)	(133,000)
	Income	(163,000)	(164,000)	(133,000)	(133,000)
	Net Service Cost	262,834	291,072	324,005	342,630

Notes

1	Repairs to plant are required in 2012/13
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Corporate Area: **Community Assets**

Service: **Fairs**

Service 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;

2012 Stamford - Mon 19th March to Sat 24th March; Grantham - Sun 25th March to Wed 28th March
2013 Stamford - Mon 11th March to Sat 16th March; Grantham - Sun 17th March to Wed 20th March
2014 Stamford - Mon 31st March to Sat 5th April; Grantham - Sun 6th April to Wed 9th April
2015 Stamford - Mon 16th March to Sat 21st March; Grantham - Sun 22nd March to Wed 25th March

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	4,392	3,573	0	7,311
2	Premise Expenses	22,697	12,812	2,668	22,925
3	Supplies And Services	25,619	16,100	4,722	27,461
4	Support Recharge Expenditure	3,356	5,065	2,980	5,281
	Expenditure	56,064	37,550	10,370	62,978
5	Income	(71,747)	(37,550)	(1,574)	(71,774)
	Income	(71,747)	(37,550)	(1,574)	(71,774)
	Net Service Cost	(15,683)	0	8,796	(8,796)

Notes

	Due to the timing of Easter, Lent can fall in March or April. In the 2012/13 financial year there will be one
	fair, none in 2013/14 and two fairs will fall in 2014/15.

Corporate Area: **Community Assets**

Service: **Grantham Meres Leisure Centre**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	136,233	142,698	147,464	145,803
2	Supplies And Services	5,808	4,967	5,056	5,157
3	Capital Charges	496,062	393,667	404,971	423,242
4	Third Party Payments	112,271	126,453	130,154	134,152
5	Support Recharge Expenditure	25,571	26,032	26,300	26,532
	Expenditure	775,945	693,817	713,945	734,886
6	Income	(2,000)	(1,500)	(1,500)	(1,500)
	Income	(2,000)	(1,500)	(1,500)	(1,500)
	Net Service Cost	773,945	692,317	712,445	733,386

Corporate Area: **Community Assets**

Service: **Guildhall Arts Centre**

Service Description

The Guildhall Arts Centre comprises a fully equipped 210 seat theatre, ballroom, meeting rooms, coffee shop, box office, visitor information, souvenirs and an 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	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	222,222	223,783	226,232	229,557
2	Premise Expenses	108,859	110,880	119,977	122,818
3	Transport Expenses	542	520	517	508
4	Supplies And Services	192,693	189,148	193,196	197,531
5	Capital Charges	150,151	154,247	161,641	169,404
6	Support Recharge Expenditure	90,151	89,872	90,870	91,787
	Expenditure	764,618	768,450	792,433	811,605
7	Income	(262,364)	(254,810)	(264,603)	(271,578)
	Income	(262,364)	(254,810)	(264,603)	(271,578)
	Net Service Cost	502,254	513,640	527,830	540,027

Corporate Area: **Community Assets**

Service: **Leisure Grants And Loans**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Transfer Payments	6,000	9,000	7,500	5,000
2	Support Recharge Expenditure	4,153	4,800	4,200	4,450
	Expenditure	10,153	13,800	11,700	9,450
3	Income	(16,270)	(13,800)	(11,700)	(9,450)
	Income	(16,270)	(13,800)	(11,700)	(9,450)
	Net Service Cost	(6,117)	0	0	0

Corporate Area: **Community Assets**

Service: **Markets**

Service Description

Markets are held each week at:

Bourne - Thursday and Saturday

Grantham - Saturday

Stamford - Friday and Saturday

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	148,858	151,357	154,009	157,007
2	Premise Expenses	62,001	70,119	71,955	72,311
3	Transport Expenses	12,778	11,666	11,955	12,102
4	Supplies And Services	43,581	39,824	40,836	41,821
5	Capital Charges	24,580	16,083	15,332	5,761
6	Third Party Payments	31,773	32,852	33,870	34,988
7	Support Recharge Expenditure	25,132	26,527	26,423	26,757
	Expenditure	348,703	348,428	354,380	350,747
8	Income	(297,816)	(308,910)	(318,400)	(329,490)
	Income	(297,816)	(308,910)	(318,400)	(329,490)
	Net Service Cost	50,887	39,518	35,980	21,257

Corporate Area: **Community Assets**

Service: **Sports Stadium**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	84,251	89,021	93,095	95,752
2	Supplies And Services	2,560	2,316	2,404	2,494
3	Capital Charges	130,786	127,999	134,399	141,119
4	Third Party Payments	37,430	42,151	43,384	44,717
5	Support Recharge Expenditure	7,636	8,598	8,688	8,781
	Expenditure	262,663	270,085	281,970	292,863
6	Income	(89,120)	(92,690)	(96,840)	(101,180)
	Income	(89,120)	(92,690)	(96,840)	(101,180)
	Net Service Cost	173,543	177,395	185,130	191,683

Corporate Area: **Community Assets**

Service: **Stamford Arts Centre**

Service Description

The Centre comprises a 166 seat auditorium which supports both theatre and cinema productions, an art gallery, ballroom, box office, tourist information centre and gift shop, coffee shop and cellar bar, plus various multi-use rooms and studios. Stamford Arts Centre provides an extensive arts programme including drama, dance, family shows, music, pantomime, art house film programme 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	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	389,101	405,630	410,748	416,776
2	Premise Expenses	99,881	103,874	107,975	108,637
3	Transport Expenses	8,965	9,099	9,227	9,364
4	Supplies And Services	457,808	448,959	462,258	471,414
5	Capital Charges	160,520	155,721	163,626	171,168
6	Support Recharge Expenditure	72,267	72,936	73,783	74,656
	Expenditure	1,188,542	1,196,219	1,227,617	1,252,015
7	Income	(662,021)	(643,086)	(656,780)	(676,032)
	Income	(662,021)	(643,086)	(656,780)	(676,032)
	Net Service Cost	526,521	553,133	570,837	575,983

Corporate Area: **Community Assets**

Service: **Stamford Leisure Centre**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	54,455	81,014	57,424	58,121
2	Supplies And Services	2,901	2,806	2,887	2,975
3	Capital Charges	98,110	109,342	114,643	120,384
4	Third Party Payments	74,850	84,302	86,770	89,435
5	Support Recharge Expenditure	8,227	8,515	8,610	8,712
	Expenditure	238,543	285,979	270,334	279,627
6	Income	0	(1,000)	(1,000)	(1,000)
	Income	0	(1,000)	(1,000)	(1,000)
	Net Service Cost	238,543	284,979	269,334	278,627

Notes

1	Maintenance work is required in 2012/13 to refurbish the pool filters
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Corporate Area: **Community Assets**

Service: **Leisure And Amenities Admin**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	0	118,898	120,117	121,940
2	Premise Expenses	0	2,705	2,765	2,812
3	Transport Expenses	0	4,555	4,497	4,288
4	Supplies And Services	0	4,017	4,030	3,668
	Expenditure	0	130,175	131,409	132,708
	Net Service Cost	0	130,175	131,409	132,708

Notes

	Following a review of the service, the Leisure & Amenities budgets have been separated from Assets &
	Facilities Management (see Page 106).

Summary of Revenue Estimates by Service Area

Community & Environment Focus - Environmental Services

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
27	Air Pollution	33,611	63,037	64,979	65,060
28	Animal Health And Welfare	6,761	6,330	6,393	6,449
29	Climate Change	56,151	56,388	56,854	57,355
30	Closed Circuit Television	308,352	271,233	270,031	270,242
31	Community Safety	195,690	179,915	182,117	184,485
32	Control Of Dogs	68,752	65,401	65,389	65,685
33	Emergency Planning	47,576	45,249	45,407	45,578
34	Enforcement	93,994	75,195	75,915	76,486
35	Food Safety	237,944	216,156	218,069	220,408
36	Gambling Licensing	10,165	0	0	0
37	Green Waste Collection	462,532	240,448	220,907	286,698
38	Hackney Carriage Registration	0	0	0	0
39	Health & Safety Enforcement	120,655	100,238	101,181	102,392
40	Health & Well-Being	3,992	28,839	29,147	29,470
41	Infectious Disease Control	41,667	37,702	38,070	38,583
42	Liquor Licensing	(379)	0	0	0
43	Local Licences	83	0	0	0
44	Noise Control	97,405	75,011	74,544	80,452
45	Private Sector Landlords	302,819	365,987	254,276	241,849
46	Public Conveniences	135,942	142,143	144,729	147,714
47	Public Health	192,340	162,851	164,171	165,941
48	Street Scene	1,012,608	1,038,794	1,039,224	1,047,756
49	Waste Management	2,460,792	2,515,477	2,589,824	2,573,708
50	Water Quality	22,443	29,664	29,884	30,218
Front-Line Services		5,911,895	5,716,058	5,671,111	5,736,529
51	Waste & Recycling Management	264,582	271,729	276,270	281,252
Support Services		264,582	271,729	276,270	281,252
Net General Fund Charge		5,911,895	5,716,058	5,671,111	5,736,529

Corporate Area: **Environmental Services**

Service: **Air Pollution**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	22,922	34,562	34,912	35,352
2	Premise Expenses	4,476	4,407	5,120	5,333
3	Transport Expenses	1,437	1,205	1,198	1,176
4	Supplies And Services	16,392	23,182	23,241	23,255
5	Capital Charges	0	1,600	3,200	3,200
6	Support Recharge Expenditure	24,884	25,081	25,158	25,544
	Expenditure	70,111	90,037	92,829	93,860
7	Income	(36,500)	(27,000)	(27,850)	(28,800)
	Income	(36,500)	(27,000)	(27,850)	(28,800)
	Net Service Cost	33,611	63,037	64,979	65,060

Notes

1	Re-alignment of staff time following a restructure of Environmental Services.
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Corporate Area: **Environmental Services**

Service: **Animal Health And Welfare**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	6,639	6,527	6,592	6,662
2	Transport Expenses	97	0	0	0
3	Supplies And Services	1,821	1,620	1,661	1,703
4	Support Recharge Expenditure	2,794	2,863	2,910	2,954
	Expenditure	11,351	11,010	11,163	11,319
5	Income	(4,590)	(4,680)	(4,770)	(4,870)
	Income	(4,590)	(4,680)	(4,770)	(4,870)
	Net Service Cost	6,761	6,330	6,393	6,449

Corporate Area: **Environmental Services**

Service: **Climate Change**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	37,607	37,163	37,540	37,919
2	Premise Expenses	392	651	667	679
3	Transport Expenses	750	904	901	892
4	Supplies And Services	10,493	10,500	10,508	10,515
5	Support Recharge Expenditure	6,909	7,170	7,238	7,350
	Expenditure	56,151	56,388	56,854	57,355
	Net Service Cost	56,151	56,388	56,854	57,355

Corporate Area: **Environmental Services**

Service: **Closed Circuit Television**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	209,304	142,220	141,840	143,863
2	Premise Expenses	113,235	117,289	120,182	122,908
3	Transport Expenses	2,274	970	1,008	1,045
4	Supplies And Services	11,174	9,313	9,591	9,109
5	Capital Charges	11,071	20,779	17,428	14,000
6	Support Recharge Expenditure	45,576	43,205	43,714	44,354
	Expenditure	392,634	333,776	333,763	335,279
7	Income	(84,282)	(62,543)	(63,732)	(65,037)
	Income	(84,282)	(62,543)	(63,732)	(65,037)
	Net Service Cost	308,352	271,233	270,031	270,242

Corporate Area: **Environmental Services**

Service: **Community Safety**

Service Description

The Community Safety Team incorporating the anti social behaviour co-ordinators, respond to reports of anti-social behaviour (ASB) throughout South Kesteven and are a third party reporting centre for Hate Crime. It is intended that the team continue to work on three strands of activity under the headings of education, engagement and enforcement. Identifying the causes of ASB and co-ordinating diversionary activities for those involved in this behaviour, enforcement to be considered only as a last resort. Broader community safety matters will be dealt with through involvement with a range of groups working with the Community Safety Partnership

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	117,666	118,752	119,954	121,700
2	Premise Expenses	8,510	8,464	8,666	8,819
3	Transport Expenses	1,478	639	636	622
4	Supplies And Services	9,000	6,500	6,594	6,478
5	Support Recharge Expenditure	59,036	45,560	46,267	46,866
	Expenditure	195,690	179,915	182,117	184,485
	Net Service Cost	195,690	179,915	182,117	184,485

Corporate Area: **Environmental Services**

Service: **Control Of Dogs**

Service Description

The dog warden contract provides a 24 hour service for the control of stray dogs, their kennelling and veterinary treatment.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	9,821	10,249	10,354	10,711
2	Premise Expenses	654	651	667	679
3	Transport Expenses	510	454	451	442
4	Supplies And Services	24,298	22,137	22,158	22,150
5	Third Party Payments	27,000	27,750	27,750	27,750
6	Support Recharge Expenditure	10,589	10,360	10,409	10,563
	Expenditure	72,872	71,601	71,789	72,295
7	Income	(4,120)	(6,200)	(6,400)	(6,610)
	Income	(4,120)	(6,200)	(6,400)	(6,610)
	Net Service Cost	68,752	65,401	65,389	65,685

Corporate Area: **Environmental Services**

Service: **Emergency Planning**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	10,491	10,523	10,573	10,606
2	Supplies And Services	23,581	23,859	23,860	23,823
3	Support Recharge Expenditure	13,504	10,867	10,974	11,149
	Expenditure	47,576	45,249	45,407	45,578
	Net Service Cost	47,576	45,249	45,407	45,578

Corporate Area: **Environmental Services**

Service: **Enforcement**

Service Description

The council investigates reports and complaints concerning fly tipping and accumulations, and dog fouling.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	63,874	57,041	57,624	58,378
2	Transport Expenses	3,447	954	940	888
3	Supplies And Services	2,104	2,796	2,811	2,507
4	Third Party Payments	0	0	0	0
5	Support Recharge Expenditure	25,019	14,929	15,140	15,388
	Expenditure	94,444	75,720	76,515	77,161
6	Income	(450)	(525)	(600)	(675)
	Income	(450)	(525)	(600)	(675)
	Net Service Cost	93,994	75,195	75,915	76,486

Notes

1	Re-alignment of staff time following a restructure of Environmental Services.
	Note: This budget was previously included within Waste Management (see Page 49).

Corporate Area: **Environmental Services**

Service: **Food Safety**

Service Description

Statutory inspections of food businesses and advice to proprietors, investigation of food and premises complaints and incidents, exported foods, sampling and investigation of food poisoning outbreaks, in line with standards set by the Food Standards Agency. Ongoing adoption and development of the national food hygiene star awards scheme (FHRS) to inform the residents of the District of standards at food businesses, thus encouraging improving standards in food businesses and reducing cases of food poisoning in local people.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	139,007	134,780	136,090	137,997
2	Premise Expenses	7,111	7,011	7,165	7,285
3	Transport Expenses	4,000	5,967	5,942	5,850
4	Supplies And Services	41,680	37,085	37,443	37,386
5	Support Recharge Expenditure	47,176	33,153	33,324	33,845
	Expenditure	238,974	217,996	219,964	222,363
6	Income	(1,030)	(1,840)	(1,895)	(1,955)
	Income	(1,030)	(1,840)	(1,895)	(1,955)
	Net Service Cost	237,944	216,156	218,069	220,408

Corporate Area: **Environmental Services**

Service: **Gambling Licensing**

Service Description

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

	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £	
1	Employee Expenses	12,946	4,045	4,086	4,211
2	Premise Expenses	328	651	667	679
3	Transport Expenses	200	209	215	220
4	Supplies And Services	2,083	857	868	861
5	Support Recharge Expenditure	6,098	6,008	6,284	6,579
	Expenditure	21,655	11,770	12,120	12,550
6	Income	(11,490)	(11,770)	(12,120)	(12,550)
	Income	(11,490)	(11,770)	(12,120)	(12,550)
	Net Service Cost	10,165	0	0	0

Notes

1	Re-alignment of staff time following a restructure of Environmental Services
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Corporate Area: **Environmental Services**

Service: **Green Waste Collection**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	289,981	295,424	298,530	301,708
2	Transport Expenses	124,730	137,423	80,107	101,010
3	Supplies And Services	9,524	59,064	34,358	34,685
4	Capital Charges	0	0	75,625	132,343
5	Support Recharge Expenditure	69,497	92,037	92,662	94,202
	Expenditure	493,732	583,948	581,282	663,948
6	Income	(31,200)	(343,500)	(360,375)	(377,250)
	Income	(31,200)	(343,500)	(360,375)	(377,250)
	Net Service Cost	462,532	240,448	220,907	286,698

Notes

6	The income budget reflects the introduction of a new charge in 2012/13.
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Corporate Area: **Environmental Services**

Service: **Hackney Carriage Registration**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	43,395	39,271	39,654	40,108
2	Premise Expenses	1,766	1,953	1,999	2,035
3	Transport Expenses	600	620	640	660
4	Supplies And Services	23,311	21,992	22,069	22,075
5	Support Recharge Expenditure	47,078	54,724	56,608	58,502
	Expenditure	116,150	118,560	120,970	123,380
6	Income	(116,150)	(118,560)	(120,970)	(123,380)
	Income	(116,150)	(118,560)	(120,970)	(123,380)
	Net Service Cost	0	0	0	0

Corporate Area: **Environmental Services**

Service: **Health & Safety Enforcement**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	76,264	61,629	62,261	63,233
2	Premise Expenses	3,642	3,256	3,333	3,393
3	Transport Expenses	1,600	1,459	1,452	1,434
4	Supplies And Services	15,604	14,261	14,356	14,228
5	Support Recharge Expenditure	25,045	22,293	22,459	22,804
	Expenditure	122,155	102,898	103,861	105,092
6	Income	(1,500)	(2,660)	(2,680)	(2,700)
	Income	(1,500)	(2,660)	(2,680)	(2,700)
	Net Service Cost	120,655	100,238	101,181	102,392

Corporate Area: **Environmental Services**

Service: **Health & Well-Being**

Service Description

Health & Well-Being covers a number of projects including; Walking for Health, Cooking Skills & Nutrition and Local Food Growing.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	2,117	25,501	25,762	26,028
2	Supplies And Services	47,659	49,780	51,306	52,983
3	Support Recharge Expenditure	1,866	2,838	2,869	2,909
	Expenditure	51,642	78,119	79,937	81,920
4	Income	(47,650)	(49,280)	(50,790)	(52,450)
	Income	(47,650)	(49,280)	(50,790)	(52,450)
	Net Service Cost	3,992	28,839	29,147	29,470

Notes

4	It is anticipated that further funding may be received to support the Health & Well-Being activities from
	2012/13.

Corporate Area: **Environmental Services**

Service: **Infectious Disease Control**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	25,203	21,939	22,162	22,553
2	Premise Expenses	1,227	1,301	1,333	1,357
3	Transport Expenses	800	807	802	787
4	Supplies And Services	3,263	2,614	2,653	2,601
5	Support Recharge Expenditure	11,174	11,041	11,120	11,285
	Expenditure	41,667	37,702	38,070	38,583
	Net Service Cost	41,667	37,702	38,070	38,583

Corporate Area: **Environmental Services**

Service: **Liquor Licensing**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	62,044	64,495	65,123	65,909
2	Premise Expenses	2,161	1,953	1,999	2,035
3	Transport Expenses	900	930	960	990
4	Supplies And Services	7,233	5,764	5,841	5,816
5	Support Recharge Expenditure	41,283	40,858	43,617	46,660
	Expenditure	113,621	114,000	117,540	121,410
6	Income	(114,000)	(114,000)	(117,540)	(121,410)
	Income	(114,000)	(114,000)	(117,540)	(121,410)
	Net Service Cost	(379)	0	0	0

Notes

6	Fee income is based on the current charging structure which is set by Government.
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Corporate Area: **Environmental Services**

Service: **Local Licences**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	15,398	15,462	15,610	15,837
2	Premise Expenses	328	651	667	679
3	Transport Expenses	200	205	210	216
4	Supplies And Services	3,130	1,291	1,308	1,288
5	Support Recharge Expenditure	9,257	11,331	11,895	12,410
	Expenditure	28,313	28,940	29,690	30,430
6	Income	(28,230)	(28,940)	(29,690)	(30,430)
	Income	(28,230)	(28,940)	(29,690)	(30,430)
	Net Service Cost	83	0	0	0

Corporate Area: **Environmental Services**

Service: **Noise Control**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	51,454	36,568	36,942	37,487
2	Premise Expenses	2,599	2,331	2,396	2,452
3	Transport Expenses	1,437	1,205	1,198	1,176
4	Supplies And Services	16,953	11,926	10,991	15,990
5	Support Recharge Expenditure	24,962	24,301	24,377	24,752
	Expenditure	97,405	76,331	75,904	81,857
6	Income	0	(1,320)	(1,360)	(1,405)
	Income	0	(1,320)	(1,360)	(1,405)
	Net Service Cost	97,405	75,011	74,544	80,452

Notes

1	Re-alignment of staff time following a restructure of Environmental Services
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Corporate Area: **Environmental Services**

Service: **Private Sector Landlords**

Service Description

The Council has a number of roles in relation to private sector landlords and seeks to work closely with them. The Environmental Health Service's Private Sector Housing Team provide a holistic approach covering all aspects of private sector housing including disabled facilities, insulation, empty homes, as well as inspections of unoccupied, rented from a private landlord or rented from a registered social landlord (both single and multi occupancy properties), to ensure that the property complies with the current Housing Health and Safety Rating System and if necessary, taking enforcement action.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	149,743	198,867	163,298	149,975
2	Premise Expenses	6,374	6,404	6,648	6,891
3	Transport Expenses	1,718	2,705	2,695	2,658
4	Supplies And Services	84,206	96,307	15,560	15,762
5	Third Party Payments	36,000	36,000	36,750	36,750
6	Support Recharge Expenditure	24,778	30,524	30,645	31,133
	Expenditure	302,819	370,807	255,596	243,169
7	Income	0	(4,820)	(1,320)	(1,320)
	Income	0	(4,820)	(1,320)	(1,320)
	Net Service Cost	302,819	365,987	254,276	241,849

Notes

1	Re-alignment of staff time following a restructure of Environmental Services.
	Note: Includes Private Sector Housing budgets previously held by Housing Solutions (see Page 56).

Corporate Area: **Environmental Services**

Service: **Public Conveniences**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	66,780	68,482	69,221	69,965
2	Premise Expenses	35,765	41,409	41,986	42,862
3	Supplies And Services	19,404	18,850	18,963	19,081
4	Capital Charges	25,764	25,183	26,443	27,765
5	Support Recharge Expenditure	6,729	6,889	6,986	7,101
	Expenditure	154,442	160,813	163,599	166,774
6	Income	(18,500)	(18,670)	(18,870)	(19,060)
	Income	(18,500)	(18,670)	(18,870)	(19,060)
	Net Service Cost	135,942	142,143	144,729	147,714

Corporate Area: **Environmental Services**

Service: **Public Health**

Service Description

The Council investigates reports and complaints concerning general public health, including drainage problems, contaminated land and visual disamenity. 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	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	123,361	99,240	100,190	101,567
2	Premise Expenses	4,581	4,558	4,667	4,750
3	Transport Expenses	2,164	3,965	4,037	4,080
4	Supplies And Services	21,718	19,317	19,397	19,335
5	Support Recharge Expenditure	45,666	44,472	44,850	45,479
	Expenditure	197,490	171,552	173,141	175,211
6	Income	(5,150)	(8,701)	(8,970)	(9,270)
	Income	(5,150)	(8,701)	(8,970)	(9,270)
	Net Service Cost	192,340	162,851	164,171	165,941

Notes

1	Re-alignment of staff time following a restructure of Environmental Services.
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Corporate Area: **Environmental Services**

Service: **Street Scene**

Service Description

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

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

These changes are the start of a programme of development in the service area – on-street recycling litter bins and a programme of litter bin replacement.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	600,877	553,016	559,434	567,490
2	Transport Expenses	272,283	293,389	306,328	320,011
3	Supplies And Services	47,517	46,938	47,415	47,767
4	Capital Charges	3,641	64,156	46,946	35,799
5	Third Party Payments	500	520	540	560
6	Transfer Payments	26,250	41,380	42,212	43,060
7	Support Recharge Expenditure	180,834	162,804	163,568	164,468
	Expenditure	1,131,902	1,162,203	1,166,443	1,179,155
8	Income	(119,294)	(123,409)	(127,219)	(131,399)
	Income	(119,294)	(123,409)	(127,219)	(131,399)
	Net Service Cost	1,012,608	1,038,794	1,039,224	1,047,756

Notes

1	Re-alignment of staff time following a restructure of Environmental Services.
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Corporate Area: **Environmental Services**

Service: **Waste Management**

Service Description

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

Refuse and recycling is offered to all householders within the district on an alternate weekly collection scheme with wheelie bins in the main. The Council is currently reaching a 52% recycling rate since the introduction of the alternate weekly / twin bin scheme.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	986,012	1,021,720	1,032,388	1,047,907
2	Premise Expenses	2,000	1,200	2,400	2,480
3	Transport Expenses	723,687	749,238	800,812	782,968
4	Supplies And Services	781,699	794,824	860,271	873,992
5	Capital Charges	652,375	683,005	665,089	673,170
6	Support Recharge Expenditure	389,405	351,296	353,173	357,816
	Expenditure	3,535,178	3,601,283	3,714,133	3,738,333
7	Income	(1,074,386)	(1,085,806)	(1,124,309)	(1,164,625)
	Income	(1,074,386)	(1,085,806)	(1,124,309)	(1,164,625)
	Net Service Cost	2,460,792	2,515,477	2,589,824	2,573,708

Notes

1	Re-alignment of staff time following a restructure of Environmental Services.
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Corporate Area: **Environmental Services**

Service: **Water Quality**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	6,395	13,437	13,574	13,795
2	Premise Expenses	1,032	1,301	1,333	1,357
3	Transport Expenses	800	652	650	644
4	Supplies And Services	6,479	6,153	6,189	6,170
5	Support Recharge Expenditure	9,697	10,121	10,178	10,332
	Expenditure	24,403	31,664	31,924	32,298
6	Income	(1,960)	(2,000)	(2,040)	(2,080)
	Income	(1,960)	(2,000)	(2,040)	(2,080)
	Net Service Cost	22,443	29,664	29,884	30,218

Corporate Area: **Environmental Services**

Service: **Waste & Recycling Management**

Service Description

This element of the Waste & Recycling team is responsible for the management of the service and providing administrative support.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	179,872	192,672	194,653	197,505
2	Premise Expenses	60,647	59,825	62,143	64,173
3	Transport Expenses	3,000	1,500	1,500	1,500
4	Supplies And Services	21,063	17,732	17,974	18,074
	Expenditure	264,582	271,729	276,270	281,252
	Net Service Cost	264,582	271,729	276,270	281,252

Summary of Revenue Estimates by Corporate Area

Community & Environment Focus - Housing & Neighbourhoods

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
53	Citizens Advice Bureau	60,174	59,774	52,782	52,795
54	Helpline	112,688	71,433	60,032	44,717
55	Homelessness	316,260	323,439	296,642	285,649
56	Housing Solutions	276,089	151,749	153,312	157,023
	Front-Line Services	765,211	606,395	562,768	540,184
	Net General Fund Charge	765,211	606,395	562,768	540,184

Corporate Area: **Housing & Neighbourhoods**

Service: **Citizens Advice Bureau**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	7,800	7,000	0	0
2	Supplies And Services	52,000	52,000	52,000	52,000
3	Support Recharge Expenditure	374	774	782	795
	Expenditure	60,174	59,774	52,782	52,795
	Net Service Cost	60,174	59,774	52,782	52,795

Notes

1	It is anticipated that alternative accommodation will be in place with effect from April 2013 removing the requirement for the current rental payment.
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Corporate Area: **Housing & Neighbourhoods**

Service: **Helpline**

Service Description

The Helpline staff provide two main types of service; A monitoring and/or mobile care service for residents within and outside the District; Cover for the Sheltered Housing scheme managers when off duty, sick or on holiday. The service to non Housing Revenue Account (HRA) customers offers a menu of options and charges ranging from basic monitoring to a home visit. The cost of cover for the scheme managers is recharged to the HRA where it is paid for by service charges. The service is managed from the main control centre at Mowbeck House, Grantham and office accommodation at Essex Road, Stamford.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	706,213	718,810	725,473	733,093
2	Premise Expenses	17,603	19,393	20,044	20,585
3	Transport Expenses	38,273	39,000	40,878	42,883
4	Supplies And Services	88,616	87,847	89,192	90,255
5	Capital Charges	28,062	6,907	12,501	11,714
6	Support Recharge Expenditure	164,569	157,906	158,989	162,706
	Expenditure	1,043,336	1,029,863	1,047,077	1,061,236
7	Income	(930,648)	(958,430)	(987,045)	(1,016,519)
	Income	(930,648)	(958,430)	(987,045)	(1,016,519)
	Net Service Cost	112,688	71,433	60,032	44,717

Corporate Area: **Housing & Neighbourhoods**

Service: **Homelessness**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	257,378	292,806	269,253	271,938
2	Premise Expenses	500	0	0	0
3	Transport Expenses	0	1,750	1,800	1,860
4	Supplies And Services	151,509	114,084	112,178	97,782
5	Support Recharge Expenditure	13,343	41,269	41,411	42,069
	Expenditure	422,730	449,909	424,642	413,649
6	Income	(106,470)	(126,470)	(128,000)	(128,000)
	Income	(106,470)	(126,470)	(128,000)	(128,000)
	Net Service Cost	316,260	323,439	296,642	285,649

Notes

1	Prevention work which was previously to be outsourced will now be carried out in-house, with extra staff being funded from the increased government grant
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Corporate Area: **Housing & Neighbourhoods**

Service: **Housing Solutions**

Service Description

Costs of managing the council's homelessness responsibilities.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	128,520	56,219	56,812	59,921
2	Premise Expenses	14,400	14,325	14,664	14,924
3	Transport Expenses	5,391	7,733	7,672	7,506
4	Supplies And Services	12,844	9,712	9,738	9,315
5	Support Recharge Expenditure	140,534	63,760	64,426	65,357
	Expenditure	301,689	151,749	153,312	157,023
6	Income	(25,600)	0	0	0
	Income	(25,600)	0	0	0
	Net Service Cost	276,089	151,749	153,312	157,023

Notes

1	Private Sector Housing staff have transferred to the Private Sector Landlords budget following service realignment (see Page 45).
6	All staff costs are now directly allocated to homelessness and private sector housing and there is no longer a need to recharge costs.

Summary of Revenue Estimates by Corporate Area

Corporate Focus - Corporate

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
58	Corporate Costs	1,619,374	815,326	832,525	846,313
	Front-Line Services	1,619,374	815,326	832,525	846,313
59	Operational Management	599,503	659,153	665,973	676,785
60	Strategic Management	655,842	732,037	740,087	752,685
	Support Services	1,255,345	1,391,190	1,406,060	1,429,470
	Net General Fund Charge	1,619,374	815,326	832,525	846,313

Corporate Area: **Corporate**

Service: **Corporate Costs**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	1,459	1,506	1,556	1,609
2	Transport Expenses	14,000	14,440	14,890	15,320
3	Supplies And Services	931,855	189,744	193,819	198,468
4	Support Recharge Expenditure	672,060	609,636	622,260	630,916
	Expenditure	1,619,374	815,326	832,525	846,313
	Net Service Cost	1,619,374	815,326	832,525	846,313

Corporate Area: **Corporate**

Service: **Operational Management**

Service Description

These costs reflect the operational management of the Authority's services and provide advice to members on all aspects of service delivery.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	566,456	627,510	633,951	644,634
2	Premise Expenses	12,348	12,221	12,498	12,712
3	Transport Expenses	4,372	4,300	4,289	4,250
4	Supplies And Services	16,327	15,122	15,235	15,189
	Expenditure	599,503	659,153	665,973	676,785
	Net Service Cost	599,503	659,153	665,973	676,785

Corporate Area: **Corporate**

Service: **Strategic Management**

Service Description

This includes the costs of the Strategic Management Team, the Performance and Project Management Office and the associated administration support.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	610,104	670,667	677,502	689,342
2	Premise Expenses	24,691	27,897	28,499	28,961
3	Transport Expenses	3,100	3,205	3,310	3,415
4	Supplies And Services	17,947	30,268	30,776	30,967
	Expenditure	655,842	732,037	740,087	752,685
	Net Service Cost	655,842	732,037	740,087	752,685

Summary of Revenue Estimates by Corporate Area

Corporate Focus - Finance

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
62	Benefits Administration	(120,422)	107,247	112,752	138,528
63	C Tax Admin & Enforcement	746,401	664,322	656,515	630,806
64	Drainage Rates	637,739	614,423	632,426	652,578
65	NDR Admin & Enforcement	(25,508)	(22,850)	(26,090)	(24,851)
66	Pension Costs	78,219	79,986	82,391	84,859
67	Treasury Management	47,795	50,422	51,332	51,355
Front-Line Services		1,364,224	1,493,550	1,509,326	1,533,275
68	Financial Services	951,004	813,106	932,527	939,864
69	I.C.T Services	1,037,238	1,068,436	1,091,560	1,110,067
70	Income Recovery Service	0	50,010	50,548	51,090
71	Procurement	33,589	34,200	35,000	35,880
Support Services		2,021,831	1,965,752	2,109,635	2,136,901
Net General Fund Charge		1,364,224	1,493,550	1,509,326	1,533,275

Corporate Area: **Finance**

Service: **Benefits Administration**

Service Description

The District Council administers the Housing and Council Tax Benefits service for local residents on behalf of central Government. Housing and Council Tax Benefit Service gives support to residents by providing council tax benefit, council rent rebate, and private sector rent allowances. Benefits are provided for occupiers of domestic properties who are eligible because of low household income. The service also administers the Discretionary Housing Payment scheme.

This service now includes the management and administration costs (formerly shown within the Revenues Services heading).

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	740,078	774,651	757,655	767,391
2	Premise Expenses	61,269	61,209	62,660	63,774
3	Transport Expenses	5,804	5,604	5,553	5,160
4	Supplies And Services	117,454	101,600	101,004	93,849
5	Capital Charges	28,650	10,912	10,912	10,888
6	Benefits Expenditure	38,087,600	38,668,324	39,973,431	41,366,347
7	Support Recharge Expenditure	168,801	161,522	162,968	165,466
	Expenditure	39,209,656	39,783,822	41,074,183	42,472,875
8	Benefits Subsidy Income	(38,086,600)	(38,668,324)	(39,973,431)	(41,366,347)
9	Income	(1,243,478)	(1,008,251)	(988,000)	(968,000)
	Income	(39,330,078)	(39,676,575)	(40,961,431)	(42,334,347)
	Net Service Cost	(120,422)	107,247	112,752	138,528

Notes

	With effect from April 2013, significant changes will be introduced in respect of Council Tax Benefits. The
	2013/14 indicative budget shown on this page does not reflect the changes as the Council is awaiting
	further detailed information before the budgetary impact can be established.

Corporate Area: **Finance**

Service: **C Tax Admin & Enforcement**

Service Description

Council Tax Administration and Enforcement encompasses the registration, billing and recovery processes associated with the annual collection of the council tax. The District Council undertakes a statutory function as a Billing Authority, and is required to collect council tax on behalf of other precepting authorities, including Lincolnshire County Council, Lincolnshire Police and local town and parish councils.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	432,633	418,549	422,843	428,419
2	Premise Expenses	24,283	24,094	24,664	25,103
3	Transport Expenses	7,491	7,064	6,994	6,666
4	Supplies And Services	235,229	223,509	231,949	218,247
5	Capital Charges	0	2,262	2,262	2,262
6	Support Recharge Expenditure	226,765	212,844	213,803	217,109
	Expenditure	926,401	888,322	902,515	897,806
7	Income	(180,000)	(224,000)	(246,000)	(267,000)
	Income	(180,000)	(224,000)	(246,000)	(267,000)
	Net Service Cost	746,401	664,322	656,515	630,806

Notes

7	An increase in the summons cost has resulted in the budgeted increase in income from April 2012.
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Corporate Area: **Finance**

Service: **Drainage Rates**

Service Description

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

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

	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1 Premise Expenses	637,739	614,423	632,426	652,578
Expenditure	637,739	614,423	632,426	652,578
Net Service Cost	637,739	614,423	632,426	652,578

Corporate Area: **Finance**

Service: **NDR Admin & Enforcement**

Service Description

The non domestic rate (business rates) is a tax levied on all non domestic properties and land. The District Council administers business rates on behalf of Central Government. The amount of business rates payable is ascertained by multiplying the rate in the pound (the multiplier) set by Central Government by the rateable value of the business, determined by the District Valuer. 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	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	79,374	71,554	72,780	73,852
2	Premise Expenses	3,861	3,907	3,999	4,072
3	Transport Expenses	638	1,771	1,746	1,658
4	Supplies And Services	20,864	30,477	24,700	23,245
5	Transfer Payments	33,000	35,000	36,500	38,000
6	Support Recharge Expenditure	41,765	41,441	41,685	42,322
	Expenditure	179,502	184,150	181,410	183,149
7	Income	(205,010)	(207,000)	(207,500)	(208,000)
	Income	(205,010)	(207,000)	(207,500)	(208,000)
	Net Service Cost	(25,508)	(22,850)	(26,090)	(24,851)

Corporate Area: **Finance**

Service: **Pension Costs**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	69,100	71,450	73,700	76,100
2	Support Recharge Expenditure	9,119	8,536	8,691	8,759
	Expenditure	78,219	79,986	82,391	84,859
	Net Service Cost	78,219	79,986	82,391	84,859

Corporate Area: **Finance**

Service: **Treasury Management**

Service Description

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

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Supplies And Services	23,260	24,500	25,000	25,500
2	Support Recharge Expenditure	53,375	48,922	50,042	50,345
	Expenditure	76,635	73,422	75,042	75,845
3	Income	(28,840)	(23,000)	(23,710)	(24,490)
	Income	(28,840)	(23,000)	(23,710)	(24,490)
	Net Service Cost	47,795	50,422	51,332	51,355

Corporate Area: **Finance**

Service: **Financial Services**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	693,963	673,965	688,340	696,777
2	Premise Expenses	26,553	26,754	27,438	27,996
3	Transport Expenses	4,175	2,230	2,270	2,310
4	Supplies And Services	209,940	200,791	205,113	208,111
5	Capital Charges	16,373	9,366	9,366	4,670
	Expenditure	951,004	913,106	932,527	939,864
	Net Service Cost	951,004	913,106	932,527	939,864

Corporate Area: **Finance**

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

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	504,158	504,248	509,609	516,324
2	Premise Expenses	28,867	28,652	29,330	29,853
3	Transport Expenses	2,161	1,981	2,027	2,072
4	Supplies And Services	436,921	466,562	485,089	506,632
5	Capital Charges	65,131	66,993	65,505	55,186
	Expenditure	1,037,238	1,068,436	1,091,560	1,110,067
	Net Service Cost	1,037,238	1,068,436	1,091,560	1,110,067

Corporate Area: **Finance**

Service: **Income Recovery Service**

Service Description

This team is responsible for the collection of the councils sundry debts, car park fines and for issuing car park permits for use in council car parks (off-street parking).

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	0	48,810	49,308	49,810
2	Transport Expenses	0	150	155	160
3	Supplies And Services	0	1,050	1,085	1,120
	Expenditure	0	50,010	50,548	51,090
	Net Service Cost	0	50,010	50,548	51,090

Notes

	The costs shown had previously been included within Assets & Facilities (see Page 106) and Financial Services (see Page 68).
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Corporate Area: **Finance**

Service: **Procurement**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	219	0	0	0
2	Supplies And Services	33,370	34,200	35,000	35,880
	Expenditure	33,589	34,200	35,000	35,880
	Net Service Cost	33,589	34,200	35,000	35,880

Summary of Revenue Estimates by Corporate Area

Corporate Focus - People, Projects & Performance

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
73	Reputation, Communication & Consultation	0	342,806	347,258	352,379
Front-Line Services		0	342,806	347,258	352,379
74	Communications	217,893	0	0	0
75	Customer Services	883,150	874,383	873,398	887,246
76	Human Resources	285,276	291,348	279,871	283,810
77	Performance Management	148,732	0	0	0
Support Services		1,535,051	1,165,731	1,153,269	1,171,056
Net General Fund Charge		0	342,806	347,258	352,379

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

Service: **Reputation, Communication & Consultation**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	0	202,515	204,564	207,060
2	Premise Expenses	0	3,506	3,583	3,643
3	Transport Expenses	0	130	135	140
4	Supplies And Services	0	95,848	97,737	99,594
5	Support Recharge Expenditure	0	40,807	41,239	41,942
	Expenditure	0	342,806	347,258	352,379
	Net Service Cost	0	342,806	347,258	352,379

Notes

	The costs shown had previously been included within Communications (see Page 74) and Performance
	Management (see Page 77).

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

Service: **Communications**

Service Description

The costs of this service are now shown within Reputation, Communication & Consultation (see Page 73).

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	113,623	0	0	0
2	Premise Expenses	3,535	0	0	0
3	Transport Expenses	617	0	0	0
4	Supplies And Services	100,118	0	0	0
	Expenditure	217,893	0	0	0
	Net Service Cost	217,893	0	0	0

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

Service: **Customer Services**

Service Description

Customer Services provides a single point of contact to access Council services, via telephone, email, web or face-to-face. The Service focuses on improvement in service delivery wherever possible, and working to understand customer demand for individual services. Transforming 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 priority plans.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	612,783	605,970	602,923	614,017
2	Premise Expenses	234,540	239,648	242,842	245,445
3	Transport Expenses	8,822	8,081	8,217	7,983
4	Supplies And Services	25,711	20,684	19,416	19,801
5	Capital Charges	1,294	0	0	0
	Expenditure	883,150	874,383	873,398	887,246
	Net Service Cost	883,150	874,383	873,398	887,246

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

Service: **Human Resources**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	229,348	232,420	234,723	238,313
2	Premise Expenses	19,418	19,085	19,531	19,885
3	Transport Expenses	1,100	1,150	1,170	1,220
4	Supplies And Services	35,410	38,693	24,447	24,392
	Expenditure	285,276	291,348	279,871	283,810
	Net Service Cost	285,276	291,348	279,871	283,810

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

Service: **Performance Management**

Service Description

The costs of this service are now shown within Reputation, Communication & Consultation (see Page 73) and Strategic Management (see Page 60).

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	128,455	0	0	0
2	Premise Expenses	3,468	0	0	0
3	Transport Expenses	367	0	0	0
4	Supplies And Services	16,442	0	0	0
	Expenditure	148,732	0	0	0
	Net Service Cost	148,732	0	0	0

Notes

	The costs for this service are now shown within Reputation, Communication & Consultation (see Page 73)
	and Strategic Management (see Page 60).

Summary of Revenue Estimates by Corporate Area

Corporate Focus - Legal & Democratic

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
79	Democratic Representation	967,438	874,776	889,950	917,972
80	District Elections	182,341	25,856	26,197	26,649
81	Non-District Elections	0	3,213	3,257	3,312
82	Register Of Electors	225,819	240,306	242,623	304,423
Front-Line Services		1,375,598	1,144,151	1,162,027	1,252,356
83	Democratic Services	110,041	105,403	106,728	108,577
84	Legal Services	271,134	239,303	242,173	245,926
Support Services		381,175	344,706	348,901	354,503
Net General Fund Charge		1,375,598	1,144,151	1,162,027	1,252,356

Corporate Area: **Legal & Democratic**

Service: **Democratic Representation**

Service Description

This budget covers the costs associated with the 58 District Councillors. The main elements of this budget include their allowances, travel and subsistence costs, printing of Council agendas. In addition to this there are other costs associated with the role of an elected Member.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	27,481	15,467	15,779	26,771
2	Premise Expenses	79,776	78,642	80,512	81,954
3	Transport Expenses	31,000	27,500	28,350	29,290
4	Supplies And Services	419,452	397,249	404,979	412,885
5	Support Recharge Expenditure	409,729	355,918	360,330	367,072
	Expenditure	967,438	874,776	889,950	917,972
	Net Service Cost	967,438	874,776	889,950	917,972

Corporate Area: **Legal & Democratic**

Service: **District Elections**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	76,000	2,130	2,200	2,270
2	Premise Expenses	11,600	500	520	540
3	Transport Expenses	3,000	300	310	320
4	Supplies And Services	72,100	3,505	3,534	3,567
5	Support Recharge Expenditure	19,641	19,421	19,633	19,952
	Expenditure	182,341	25,856	26,197	26,649
	Net Service Cost	182,341	25,856	26,197	26,649

Corporate Area: **Legal & Democratic**

Service: **Non-District Elections**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	7,000	2,800	76,300	76,800
2	Premise Expenses	2,500	600	11,700	12,600
3	Transport Expenses	191	200	3,000	1,000
4	Supplies And Services	16,699	19,831	74,693	60,494
5	Support Recharge Expenditure	0	3,213	3,257	3,312
	Expenditure	26,390	26,644	168,950	154,206
6	Income	(26,390)	(23,431)	(165,693)	(150,894)
	Income	(26,390)	(23,431)	(165,693)	(150,894)
	Net Service Cost	0	3,213	3,257	3,312

Notes

1,2,4 Costs associated with the delivery of County elections in 2013/14 and European Elections in 2014/15.

Corporate Area: **Legal & Democratic**

Service: **Register Of Electors**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	118,059	136,942	138,073	165,795
2	Transport Expenses	1,361	581	577	612
3	Supplies And Services	76,770	76,640	77,621	111,266
4	Support Recharge Expenditure	31,129	27,693	27,952	28,400
	Expenditure	227,319	241,856	244,223	306,073
5	Income	(1,500)	(1,550)	(1,600)	(1,650)
	Income	(1,500)	(1,550)	(1,600)	(1,650)
	Net Service Cost	225,819	240,306	242,623	304,423

Notes

1	Re-alignment of staff time following a restructure of Legal & Democratic Services.
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Corporate Area: **Legal & Democratic**

Service: **Democratic Services**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	74,508	73,547	74,290	75,882
2	Premise Expenses	13,800	13,674	13,997	14,247
3	Transport Expenses	2,800	693	692	688
4	Supplies And Services	19,933	17,489	17,749	17,760
	Expenditure	111,041	105,403	106,728	108,577
5	Income	(1,000)	0	0	0
	Income	(1,000)	0	0	0
	Net Service Cost	110,041	105,403	106,728	108,577

Corporate Area: **Legal & Democratic**

Service: **Legal Services**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	221,170	194,793	196,732	199,953
2	Premise Expenses	13,682	13,674	13,997	14,247
3	Transport Expenses	2,964	1,577	1,569	1,545
4	Supplies And Services	44,318	41,259	42,075	42,581
	Expenditure	282,134	251,303	254,373	258,326
5	Income	(11,000)	(12,000)	(12,200)	(12,400)
	Income	(11,000)	(12,000)	(12,200)	(12,400)
	Net Service Cost	271,134	239,303	242,173	245,926

Notes

1	Re-alignment of staff time following a restructure of Legal & Democratic Services.
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Summary of Revenue Estimates by Corporate Area

Corporate Focus - Property Development

Page No.	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
86	Alma Park, Grantham	9,057	11,001	11,425	11,857
87	Awarded Watercourses	32,704	32,924	33,032	33,130
88	Building Control	140,671	158,714	169,316	169,133
89	Bus Stations	78,330	86,349	90,200	89,142
90	Car Parks	(591,083)	(548,898)	(637,556)	(655,930)
91	Closed Burial Grounds	48,621	45,341	46,202	47,101
92	Cycle Centre & Cycleways	12,811	14,871	15,607	16,777
93	Flood Prevention	105,849	90,855	95,183	98,830
94	Footway Lighting	228,311	201,987	208,628	215,592
95	Graham Hill Way, Bourne	(23,043)	(20,305)	(19,873)	(21,843)
96	Grantham Canal	17,325	17,283	17,466	17,621
97	Hollis Road, Grantham	(6,962)	(6,892)	(7,067)	(7,845)
98	Leisure Premises	(10,529)	(8,418)	(7,587)	(7,013)
99	Miscellaneous Property	90,178	88,146	106,221	103,290
100	Mowbeck Way, Grantham	(6,133)	(7,043)	(7,322)	(7,303)
101	Northfields, Market Deeping	(354,967)	(352,832)	(348,924)	(345,009)
102	Play Areas & Open Spaces	347,470	281,786	287,676	293,830
103	Street Furniture	33,488	31,378	32,293	33,281
104	Street Grass Cutting	0	0	0	0
105	Travellers Rest Caravan Site	0	0	0	0
Front-Line Services		152,098	116,247	84,920	84,641
106	Assets & Facilities Management	731,351	512,930	517,359	518,647
Support Services		731,351	512,930	517,359	518,647
Net General Fund Charge		152,098	116,247	84,920	84,641

Corporate Area: **Property Development**

Service: **Alma Park, Grantham**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	300	310	320	330
2	Capital Charges	7,404	7,731	8,117	8,523
3	Support Recharge Expenditure	1,353	2,960	2,988	3,004
	Expenditure	9,057	11,001	11,425	11,857
	Net Service Cost	9,057	11,001	11,425	11,857

Corporate Area: **Property Development**

Service: **Awarded Watercourses**

Service Description

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

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	29,040	29,180	29,250	29,320
2	Support Recharge Expenditure	3,664	3,744	3,782	3,810
	Expenditure	32,704	32,924	33,032	33,130
	Net Service Cost	32,704	32,924	33,032	33,130

Corporate Area: **Property Development**

Service: **Building Control - Summary**

Service Description

The Building Control service is required to maintain a statutory account for its chargeable activities, which must break-even over a reasonable period of time. For this purpose the service is split into chargeable (see page 88A) and non chargeable work. This summary combines the costs of the Building Control section. Non Chargeable work includes areas such as Dangerous Structures.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	370,157	371,910	377,328	381,930
2	Premise Expenses	13,092	13,037	13,347	13,582
3	Transport Expenses	24,641	24,042	24,228	24,226
4	Supplies And Services	33,668	33,192	34,232	34,627
5	Capital Charges	1,983	690	0	0
6	Support Recharge Expenditure	82,680	81,858	82,696	83,933
	Expenditure	526,221	524,729	531,831	538,298
7	Income	(385,550)	(366,015)	(362,515)	(369,165)
	Income	(385,550)	(366,015)	(362,515)	(369,165)
	Net Service Cost	140,671	158,714	169,316	169,133

Corporate Area: **Property Development**

Service: **Building Regulations Charging Account**

Service Description

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

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	256,654	247,327	250,908	253,949
2	Premise Expenses	9,164	8,615	8,820	8,975
3	Transport Expenses	17,249	15,887	16,010	16,009
4	Supplies And Services	23,633	22,273	22,994	23,289
5	Capital Charges	1,388	456	0	0
6	Central and Support Service Charges	44,983	46,232	46,706	47,394
	Expenditure	353,071	340,790	345,438	349,616
7	Building Regulation Charges	(385,000)	(349,000)	(355,500)	(362,150)
8	Miscellaneous Income	(550)	0	0	0
	Income	(385,550)	(349,000)	(355,500)	(362,150)
	(Surplus)/Deficit for Year	(32,479)	(8,210)	(10,062)	(12,534)

Corporate Area: **Property Development**

Service: **Bus Stations**

Service Description

The Council operates bus stations located at:

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	53,879	56,418	57,360	58,431
2	Supplies And Services	8,293	7,680	7,959	8,242
3	Capital Charges	60,679	59,419	62,390	60,309
4	Third Party Payments	14,164	14,646	15,101	15,599
5	Support Recharge Expenditure	10,235	11,481	11,595	11,696
	Expenditure	147,250	149,644	154,405	154,277
6	Income	(68,920)	(63,295)	(64,205)	(65,135)
	Income	(68,920)	(63,295)	(64,205)	(65,135)
	Net Service Cost	78,330	86,349	90,200	89,142

Corporate Area: **Property Development**

Service: **Car Parks**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	58,261	70,697	71,265	72,853
2	Premise Expenses	242,175	256,136	267,342	274,649
3	Transport Expenses	740	690	720	750
4	Supplies And Services	107,257	81,510	77,985	79,644
5	Capital Charges	88,442	31,515	31,496	21,094
6	Third Party Payments	72,797	75,351	77,688	80,252
7	Support Recharge Expenditure	118,255	121,083	122,588	123,638
	Expenditure	687,927	636,982	649,084	652,880
8	Income	(1,279,010)	(1,185,880)	(1,286,640)	(1,308,810)
	Income	(1,279,010)	(1,185,880)	(1,286,640)	(1,308,810)
	Net Service Cost	(591,083)	(548,898)	(637,556)	(655,930)

Notes

4	Budget reflects the savings achieved as a result of the new cash collection contract.
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Corporate Area: **Property Development**

Service: **Closed Burial Grounds**

Service Description

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

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	33,197	29,767	30,350	30,984
2	Supplies And Services	1,251	999	1,049	1,101
3	Transfer Payments	4,000	4,135	4,260	4,400
4	Support Recharge Expenditure	10,173	10,440	10,543	10,616
	Expenditure	48,621	45,341	46,202	47,101
	Net Service Cost	48,621	45,341	46,202	47,101

Corporate Area: **Property Development**

Service: **Cycle Centre & Cycleways**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	8,808	9,854	9,264	8,898
2	Supplies And Services	250	250	250	250
3	Capital Charges	2,325	2,875	4,189	5,708
4	Support Recharge Expenditure	1,628	2,097	2,119	2,141
	Expenditure	13,011	15,076	15,822	16,997
5	Income	(200)	(205)	(215)	(220)
	Net Service Cost	12,811	14,871	15,607	16,777

Corporate Area: **Property Development**

Service: **Flood Prevention**

Service Description

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

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	56,650	50,000	51,550	53,350
2	Supplies And Services	3,090	2,000	2,060	2,130
3	Support Recharge Expenditure	46,109	38,855	41,573	43,350
	Expenditure	105,849	90,855	95,183	98,830
	Net Service Cost	105,849	90,855	95,183	98,830

Corporate Area: **Property Development**

Service: **Footway Lighting**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	121,000	92,400	97,020	101,871
2	Supplies And Services	94,760	96,655	98,588	100,561
3	Support Recharge Expenditure	12,551	12,932	13,020	13,160
	Expenditure	228,311	201,987	208,628	215,592
	Net Service Cost	228,311	201,987	208,628	215,592

Corporate Area: **Property Development**

Service: **Graham Hill Way, Bourne**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	1,971	6,445	6,501	4,158
2	Supplies And Services	500	520	540	560
3	Capital Charges	6,551	6,682	7,016	7,367
4	Support Recharge Expenditure	6,889	5,098	5,145	5,177
	Expenditure	15,911	18,745	19,202	17,262
5	Income	(38,954)	(39,050)	(39,075)	(39,105)
	Income	(38,954)	(39,050)	(39,075)	(39,105)
	Net Service Cost	(23,043)	(20,305)	(19,873)	(21,843)

Corporate Area: **Property Development**

Service: **Grantham Canal**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	1,000	1,030	1,060	1,100
2	Support Recharge Expenditure	16,325	16,253	16,406	16,521
	Expenditure	17,325	17,283	17,466	17,621
	Net Service Cost	17,325	17,283	17,466	17,621

Corporate Area: **Property Development**

Service: **Hollis Road, Grantham**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	917	1,420	1,440	961
2	Capital Charges	2,246	2,083	2,187	2,296
3	Support Recharge Expenditure	0	105	106	108
	Expenditure	3,163	3,608	3,733	3,365
4	Income	(10,125)	(10,500)	(10,800)	(11,210)
	Income	(10,125)	(10,500)	(10,800)	(11,210)
	Net Service Cost	(6,962)	(6,892)	(7,067)	(7,845)

Corporate Area: **Property Development**

Service: **Leisure Premises**

Service Description

Budget provision relates to Stamford Indoor Bowls Club, located at Empingham Road, Stamford. The property is owned by the Council and leased to the club.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	1,881	4,595	4,723	4,788
2	Capital Charges	9,188	9,037	9,488	9,963
3	Support Recharge Expenditure	12,636	12,184	12,436	12,470
	Expenditure	23,705	25,816	26,647	27,221
4	Income	(34,234)	(34,234)	(34,234)	(34,234)
	Income	(34,234)	(34,234)	(34,234)	(34,234)
	Net Service Cost	(10,529)	(8,418)	(7,587)	(7,013)

Corporate Area: **Property Development**

Service: **Miscellaneous Property**

Service Description

The following are identified as miscellaneous property:

Wake House, Bourne
Sense Building, Deeping St James
Museum, St Peter's Hill, Grantham
1 Avenue Road, Grantham
Town Hall, Market Deeping
Old Cookhouse, Market Deeping

Museum, Broad Street, Stamford
Cattlemarket Site, Station Road, Stamford
Bonney's Paddock, Stamford
The Store, Red Lion Square, Stamford
OAP Association Building, Grantham
Wherry's Yard, Bourne

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	78,194	82,331	81,326	77,395
2	Supplies And Services	19,201	18,999	19,039	19,081
3	Capital Charges	29,706	29,504	55,558	56,665
4	Support Recharge Expenditure	18,082	18,732	18,918	19,069
	Expenditure	145,183	149,566	174,841	172,210
5	Income	(55,005)	(61,420)	(68,620)	(68,920)
	Income	(55,005)	(61,420)	(68,620)	(68,920)
	Net Service Cost	90,178	88,146	106,221	103,290

Corporate Area: **Property Development**

Service: **Mowbeck Way, Grantham**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	3,825	6,561	6,020	5,827
2	Supplies And Services	500	520	540	560
3	Capital Charges	4,283	4,352	4,569	4,798
4	Support Recharge Expenditure	7,649	5,259	5,309	5,342
	Expenditure	16,257	16,692	16,438	16,527
5	Income	(22,390)	(23,735)	(23,760)	(23,830)
	Income	(22,390)	(23,735)	(23,760)	(23,830)
	Net Service Cost	(6,133)	(7,043)	(7,322)	(7,303)

Corporate Area: **Property Development**

Service: **Northfields, Market Deeping**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	4,163	4,093	4,176	4,073
2	Capital Charges	74,870	76,367	80,185	84,195
3	Support Recharge Expenditure	0	708	715	723
	Expenditure	79,033	81,168	85,076	88,991
4	Income	(434,000)	(434,000)	(434,000)	(434,000)
	Income	(434,000)	(434,000)	(434,000)	(434,000)
	Net Service Cost	(354,967)	(352,832)	(348,924)	(345,009)

Corporate Area: **Property Development**

Service: **Play Areas & Open Spaces**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	252,274	183,758	188,687	194,057
2	Supplies And Services	28,930	28,652	28,926	29,228
3	Support Recharge Expenditure	66,266	69,376	70,063	70,545
	Expenditure	347,470	281,786	287,676	293,830
	Net Service Cost	347,470	281,786	287,676	293,830

Notes

1	Re-negotiation of existing contractual arrangements has resulted in mid-contract savings.
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Corporate Area: **Property Development**

Service: **Street Furniture**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	400	415	430	440
2	Supplies And Services	30,700	27,610	28,470	29,405
3	Support Recharge Expenditure	2,388	3,353	3,393	3,436
	Expenditure	33,488	31,378	32,293	33,281
	Net Service Cost	33,488	31,378	32,293	33,281

Corporate Area: **Property Development**

Service: **Street Grass Cutting**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	73,370	78,800	81,240	83,930
2	Support Recharge Expenditure	5,870	9,495	7,850	6,070
	Expenditure	79,240	88,295	89,090	90,000
3	Income	(79,240)	(88,295)	(89,090)	(90,000)
	Income	(79,240)	(88,295)	(89,090)	(90,000)
	Net Service Cost	0	0	0	0

Corporate Area: **Property Development**

Service: **Travellers Rest Caravan Site**

Service Description

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

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	3,864	3,929	3,968	4,008
2	Premise Expenses	16,475	20,742	21,338	21,467
3	Supplies And Services	1,171	1,071	1,072	1,073
4	Support Recharge Expenditure	6,707	3,458	3,032	3,082
	Expenditure	28,217	29,200	29,410	29,630
5	Income	(28,217)	(29,200)	(29,410)	(29,630)
	Income	(28,217)	(29,200)	(29,410)	(29,630)
	Net Service Cost	0	0	0	0

Corporate Area: **Property Development**

Service: **Assets & Facilities Management**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	622,211	407,948	411,965	418,796
2	Premise Expenses	26,682	23,942	24,498	24,925
3	Transport Expenses	23,703	12,182	12,117	11,694
4	Supplies And Services	53,141	61,244	59,180	59,232
5	Capital Charges	5,614	7,614	9,599	4,000
	Expenditure	731,351	512,930	517,359	518,647
	Net Service Cost	731,351	512,930	517,359	518,647

Notes

	Following a review of the service, the Leisure & Amenities budgets have been separated from Assets &
	Facilities Management (see Page 25).

Summary of Revenue Estimates by Corporate Area

Development & Growth Focus - Development & Growth

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
108	Conservation	36,137	85,984	86,624	87,442
109	Development Management	626,515	726,462	716,981	710,104
110	Economic Development	631,563	746,271	644,580	758,421
111	Land Charges	0	0	0	0
112	Planning Policy & Partnerships	689,133	606,635	482,647	392,787
113	Street Naming & Numbering	53,894	53,733	54,315	55,068
	Front-Line Services	2,037,242	2,219,085	1,985,147	2,003,822
114	Development & Growth Admin	0	138,803	140,131	141,699
	Support Services	0	138,803	140,131	141,699
	Net General Fund Charge	2,037,242	2,219,085	1,985,147	2,003,822

Corporate Area: **Development & Growth**

Service: **Conservation**

Service Description

This expenditure relates to the discharge of the Council's statutory duties under the Planning (Listed Buildings and Conservation Areas) Act 1990. The Council has a statutory duty to review existing conservation areas within the District, including boundary and validity verification, and publish management proposals for them. The service also includes the designation of new areas.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	29,025	76,047	76,819	77,769
2	Premise Expenses	1,113	977	1,000	1,017
3	Transport Expenses	947	936	954	949
4	Supplies And Services	2,902	3,748	3,772	3,761
5	Support Recharge Expenditure	2,150	4,276	4,079	3,946
	Expenditure	36,137	85,984	86,624	87,442
	Net Service Cost	36,137	85,984	86,624	87,442

Notes

1	Re-alignment of staff following a restructure of Development & Growth.
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Corporate Area: **Development & Growth**

Service: **Development Management**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	741,652	727,583	733,250	739,444
2	Premise Expenses	33,228	32,559	33,329	33,923
3	Transport Expenses	17,641	15,789	16,044	16,041
4	Supplies And Services	117,940	140,454	143,399	145,586
5	Capital Charges	3,965	690	0	0
6	Support Recharge Expenditure	316,089	334,832	332,524	334,365
	Expenditure	1,230,515	1,251,907	1,258,546	1,269,359
7	Income	(604,000)	(525,445)	(541,565)	(559,255)
	Income	(604,000)	(525,445)	(541,565)	(559,255)
	Net Service Cost	626,515	726,462	716,981	710,104

Notes

1	Following a review of the service, the Development & Growth Admin Team have been separated out from Development Management (see Page 114).
7	The decrease in income budgets reflects the current economic climate and is based on current levels of planning applications being received.

Corporate Area: **Development & Growth**

Service: **Economic Development**

Service Description

This budget supports the operational and administrative costs of the Economic Development section. The service supports the delivery of projects as part of a programme of economic regeneration in the District. This involves working in partnership with external agencies such as Lincolnshire County Council, Jobcentre Plus, public stakeholders and the private sector to deliver joint regeneration schemes.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	258,220	208,637	210,625	213,302
2	Premise Expenses	10,306	8,464	8,666	8,819
3	Transport Expenses	4,697	1,693	1,692	1,688
4	Supplies And Services	218,900	201,944	216,165	271,010
5	Transfer Payments	0	170,000	50,000	100,000
6	Support Recharge Expenditure	150,160	170,596	172,495	174,989
	Expenditure	642,283	761,334	659,643	769,808
7	Income	(10,720)	(15,063)	(15,063)	(11,387)
	Income	(10,720)	(15,063)	(15,063)	(11,387)
	Net Service Cost	631,563	746,271	644,580	758,421

Notes

1	Following a review of the service, the Development & Growth Admin Team have been separated out from Economic Development (see Page 114)
5	Funding to support major initiatives to improve town centres previously funded through the capital programme.

Corporate Area: **Development & Growth**

Service: **Land Charges**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	54,250	48,559	49,059	49,989
2	Premise Expenses	2,489	2,604	2,665	2,712
3	Transport Expenses	147	93	92	88
4	Supplies And Services	64,837	80,495	81,923	83,262
5	Support Recharge Expenditure	58,277	63,249	66,261	68,949
	Expenditure	180,000	195,000	200,000	205,000
6	Income	(180,000)	(195,000)	(200,000)	(205,000)
	Income	(180,000)	(195,000)	(200,000)	(205,000)
	Net Service Cost	0	0	0	0

Notes

1	Following a review of the service, the Development & Growth Admin Team have been separated out from Land Charges (see Page 114).
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Corporate Area: **Development & Growth**

Service: **Planning Policy & Partnerships**

Service Description

The Council's Partnership arrangements operate at a level which enables strategic decisions to be taken and is close enough to individual neighbourhoods to allow action to be determined at community level.

Expenditure also relates to the preparation of the Local Development Framework, (LDF), including monitoring, implementation and the preparation of supplementary guidance.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	406,178	274,868	250,673	189,236
2	Premise Expenses	9,294	5,860	6,000	6,106
3	Transport Expenses	3,300	1,800	1,875	1,950
4	Supplies And Services	293,649	237,697	136,916	107,144
5	Support Recharge Expenditure	72,043	86,410	87,183	88,351
	Expenditure	784,464	606,635	482,647	392,787
6	Income	(95,331)	0	0	0
	Income	(95,331)	0	0	0
	Net Service Cost	689,133	606,635	482,647	392,787

Notes

1	Re-alignment of staff following a restructure of Development & Growth and the Development & Growth Admin Team have been separated out from Planning Policy (see Page 114).
4,6	Redistribution of Second Homes money to CCTV & Private Sector Housing from 2011/12 following the cessation of the LSP.

Corporate Area: **Development & Growth**

Service: **Street Naming & Numbering**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	42,301	42,570	43,007	43,707
2	Premise Expenses	2,489	2,605	2,665	2,712
3	Transport Expenses	100	0	0	0
4	Supplies And Services	2,839	2,491	2,558	2,513
5	Support Recharge Expenditure	6,735	7,067	7,115	7,196
	Expenditure	54,464	54,733	55,345	56,128
6	Income	(570)	(1,000)	(1,030)	(1,060)
	Income	(570)	(1,000)	(1,030)	(1,060)
	Net Service Cost	53,894	53,733	54,315	55,068

Corporate Area: **Development & Growth**

Service: **Development & Growth Admin**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	0	129,090	130,400	131,894
2	Premise Expenses	0	2,151	2,167	2,179
3	Supplies And Services	0	7,562	7,564	7,626
	Expenditure	0	138,803	140,131	141,699
	Net Service Cost	0	138,803	140,131	141,699

Notes

	The costs shown had previously been included within Development Management, Economic Development, Land Charges and Planning Policy (see Pages 109-112).
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Summary of Revenue Estimates by Corporate Area

Special Expense Areas

Page No.	Corporate Area	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
116	Bourne Special Expense Area	24,513	25,075	25,946	26,334
117	Deepings Special Expense Area	13,654	13,412	14,163	15,352
118	Grantham Special Expense Area	415,964	448,975	459,706	471,814
119	Langtoft Special Expense Area	17,104	17,145	17,814	18,528
120	Stamford Special Expense Area	93,555	89,887	91,622	94,011
Net General Fund Charge		564,790	594,494	609,251	626,039
Capital Charges Adjustment		(58,555)	(57,837)	(60,304)	(62,894)
Charged to SEA's		506,235	536,657	548,947	563,145

Under the Local Government Finance Act (1992), Special Expense Areas are used to budget for non-strategic services provided for a particular local community as opposed to the whole District. The resulting Special Expense Area charge is levied on only those people living in the relevant parish. Capital Charges are eliminated from the levies in accordance with standard accounting practice. The increase in the levy from the Special Expense Area is limited to that agreed for South Kesteven's Council Tax increase.

Corporate Area: **Special Expense Areas**

Service: **Bourne Special Expense Area**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	11,021	11,967	12,341	12,357
2	Supplies And Services	3,004	2,621	3,022	3,319
3	Capital Charges	117	120	126	132
4	Support Recharge Expenditure	11,161	11,177	11,287	11,376
	Expenditure	25,303	25,885	26,776	27,184
5	Income	(790)	(810)	(830)	(850)
	Income	(790)	(810)	(830)	(850)
	Net Service Cost	24,513	25,075	25,946	26,334

Corporate Area: **Special Expense Areas**

Service: **Deepings Special Expense Area**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	12,780	12,703	13,427	14,594
2	Supplies And Services	626	474	496	517
3	Support Recharge Expenditure	248	235	240	241
	Expenditure	13,654	13,412	14,163	15,352
	Net Service Cost	13,654	13,412	14,163	15,352

Corporate Area: **Special Expense Areas**

Service: **Grantham Special Expense Area**

Service Description

The Grantham Special Expense Area covers costs in respect of a range of services, parks and playing fields and community events.

Parks and playing fields include; Wyndham Park, Queen Elizabeth Park, Dysart Park, Arnoldfield Playing Field and Harrowby Lane Playing Field.

Other services include Grantham Cemetery, the Sports Stadium Football Club & Christmas Illuminations. Community events budgeted to take place are Grantham Carnival, Remembrance Sunday & St. George's Day Parades & a Christmas Fun Day.

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	333,811	350,393	360,190	371,425
2	Supplies And Services	68,124	74,646	76,001	77,460
3	Capital Charges	26,725	26,284	27,174	28,107
4	Support Recharge Expenditure	89,474	89,492	90,381	91,297
	Expenditure	518,134	540,815	553,746	568,289
5	Income	(102,170)	(91,840)	(94,040)	(96,475)
	Income	(102,170)	(91,840)	(94,040)	(96,475)
	Net Service Cost	415,964	448,975	459,706	471,814

Corporate Area: **Special Expense Areas**

Service: **Langtoft Special Expense Area**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	5,859	6,248	6,438	6,648
2	Supplies And Services	950	850	870	891
3	Capital Charges	9,356	9,114	9,569	10,048
4	Support Recharge Expenditure	1,099	1,098	1,107	1,116
	Expenditure	17,264	17,310	17,984	18,703
5	Income	(160)	(165)	(170)	(175)
	Income	(160)	(165)	(170)	(175)
	Net Service Cost	17,104	17,145	17,814	18,528

Corporate Area: **Special Expense Areas**

Service: **Stamford Special Expense Area**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	63,416	59,895	60,421	61,450
2	Supplies And Services	2,853	2,847	2,921	3,103
3	Capital Charges	22,357	22,319	23,435	24,607
4	Support Recharge Expenditure	8,679	8,646	8,740	8,831
	Expenditure	97,305	93,707	95,517	97,991
5	Income	(3,750)	(3,820)	(3,895)	(3,980)
	Income	(3,750)	(3,820)	(3,895)	(3,980)
	Net Service Cost	93,555	89,887	91,622	94,011

Summary of Service Delivery and Support Services

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Leisure & Amenities Admin	0	130,175	131,409	132,708
2	Communications	217,893	0	0	0
3	Customer Services	883,150	874,383	873,398	887,246
4	Democracy Services	110,041	105,403	106,728	108,577
5	Development & Growth Admin	0	138,803	140,131	141,699
6	Assets & Facilities Management	731,351	512,930	517,359	518,647
7	Financial Services	951,004	913,106	932,527	939,864
8	Human Resources	285,276	291,348	279,871	283,810
9	I.C.T. Services	1,037,238	1,068,436	1,091,560	1,110,067
10	Income Recovery Service	0	50,010	50,548	51,090
11	Legal Services	271,134	239,303	242,173	245,926
12	Operational Management	599,503	659,153	665,973	676,785
13	Performance Management	148,732	0	0	0
14	Procurement	33,589	34,200	35,000	35,880
15	Strategic Management	655,842	732,037	740,087	752,685
16	Waste & Recycling Management	264,582	271,729	276,270	281,252
Net Service Cost		6,189,335	6,021,016	6,083,034	6,166,236
17	Administrative Buildings	133,022	119,874	121,520	122,857
18	Capital Schemes	50,000	50,000	50,000	50,000
19	Holding Accounts	89,754	65,649	66,312	67,177
20	Housing Revenue Account	1,274,076	1,295,467	1,309,324	1,329,694
21	Special Expense Areas	110,661	110,648	111,755	112,861
Charged to Non-General Fund Services		1,657,513	1,641,638	1,658,911	1,682,589
Remaining Balance to be Charged to General Fund		4,531,822	4,379,378	4,424,123	4,483,647

STAFF EMPLOYMENT STATISTICS - FULL TIME EQUIVALENTS

	<u>2011/12</u> <u>Headcount</u> <u>(FTE)</u>	<u>2012/13</u> <u>Headcount</u> <u>(FTE)</u>	<u>2013/14</u> <u>Headcount</u> <u>(FTE)</u>	<u>2014/15</u> <u>Headcount</u> <u>(FTE)</u>
<u>Community & Environment Focus</u>				
Waste & Recycling				
Abbey Gardens Public Conveniences	2.0	2.0	2.0	2.0
Red Lion Square Public Conveniences	2.0	2.0	2.0	2.0
Street Cleansing	32.0	28.5	28.5	28.5
Refuse & Recycling	46.7	47.8	47.8	47.8
Vehicle Maintenance Workshop	3.9	4.1	4.1	4.1
Green Waste Collection	16.7	16.3	16.3	16.3
MOT Service	0.2	0.0	0.0	0.0
Waste & Recycling Management	6.2	7.2	7.2	7.2
Pool Cars	0.2	0.0	0.0	0.0
Environmental Health				
Food Safety	3.8	3.8	3.8	3.8
Water Quality	0.3	0.5	0.5	0.5
Infectious Disease Control	0.7	0.6	0.6	0.6
Choosing Health	0.1	1.0	1.0	1.0
Health & Safety Enforcement	2.1	1.7	1.7	1.7
Air Pollution	0.6	0.9	0.9	0.9
Noise Control	1.4	1.0	1.0	1.0
Public Health	3.4	2.7	2.7	2.7
Control Of Dogs	0.3	0.4	0.4	0.4
Private Sector Landlords	1.7	1.0	1.0	1.0
Climate Change	1.1	1.1	1.1	1.1
Enforcement	2.8	2.5	2.5	2.5
Private Sector Housing	3.9	6.4	4.6	3.8
SKDC Occupational Health & Safety	1.3	1.5	1.5	1.5
Community Safety & Licensing				
Community Safety	3.9	3.9	3.9	3.9
Emergency Planning	0.1	0.1	0.1	0.1
Closed Circuit Television	6.3	5.3	5.3	5.3
Liquor Licensing	2.4	2.2	2.2	2.2
Gambling Licensing	0.5	0.1	0.1	0.1
Hackney Carriage Registration	1.7	1.4	1.4	1.4
Local Licences	0.6	0.6	0.6	0.6
Animal Health And Welfare	0.3	0.2	0.2	0.2
Property & Facilities (HRA)				
Repairs & Improvements	20.2	23.3	22.3	22.3
Works Team	56.5	57.3	57.3	57.3
Leisure & Amenities				
Bourne Corn Exchange	2.1	2.2	1.4	1.4
Community Activities	1.2	1.0	1.0	1.0
Bourne Market	0.7	0.7	0.7	0.7
Grantham Market	2.5	2.6	2.6	2.6
Stamford Market	3.0	3.3	3.3	3.3
Leisure & Amenities Administration	0.0	4.2	4.2	4.2
Cultural Services				
Guildhall Arts Centre	9.3	9.8	9.8	9.8
Stamford Arts Centre	20.7	20.4	20.4	20.4
Housing Management				
Tenancy & Neighbourhood	25.9	23.1	23.1	23.1
Business Services	7.3	6.3	6.3	6.3
Housing Solutions				
Housing Solutions	4.0	1.0	1.0	1.0
Homelessness	8.0	10.4	9.4	9.4
Supported Housing				
Helpline	32.2	31.7	31.7	31.7
Sheltered Housing	22.1	22.2	22.2	22.2
Supported Housing	4.8	4.8	4.8	4.8
Corporate Focus				
Accountancy, Finance & Risk				
Accountancy Services	11.4	10.0	10.0	10.0
Finance Administration	1.4	1.4	1.4	1.4
Exchequer Services	8.8	8.5	8.5	8.5
Risk Management	2.0	2.5	2.5	2.5

STAFF EMPLOYMENT STATISTICS - FULL TIME EQUIVALENTS

	<u>2011/12</u> <u>Headcount</u> <u>(FTE)</u>	<u>2012/13</u> <u>Headcount</u> <u>(FTE)</u>	<u>2013/14</u> <u>Headcount</u> <u>(FTE)</u>	<u>2014/15</u> <u>Headcount</u> <u>(FTE)</u>
ICT				
Tenancy Business ICT	3.0	3.0	3.0	3.0
ICT Services	14.1	14.1	14.1	14.1
Internal Printing	1.9	1.9	1.9	1.9
Graphics	1.0	0.0	0.0	0.0
Benefits And Revenue Services				
Rents & Payments	8.8	7.4	7.4	7.4
Council Tax Administration & Enforcement	17.7	16.8	16.8	16.8
NDR Administration & Enforcement	2.8	2.6	2.6	2.6
Council Tax Benefit Administration	13.8	15.4	15.4	15.4
Housing Benefit Administration	14.9	16.5	16.5	16.5
Income Recovery Service	0	2.1	2.1	2.1
Legal & Democratic Services				
Democratic Representation	2.0	2.0	2.0	2.0
Register Of Electors	2.5	3.9	3.9	3.9
Democratic Services	2.5	2.0	2.0	2.0
Legal Services	7.1	6.0	6.0	6.0
Courier Service	0.7	0.7	0.7	0.7
Human Resources & Organisational Development				
Human Resources & Organisational Development	6.6	6.6	6.6	6.6
Performance Cons&Comms				
Communications	3.4	0.0	0.0	0.0
Reputation, Communication & Consultation	0.0	6.0	6.0	6.0
Performance Management	3.7	0.0	0.0	0.0
Customer Services				
Customer Services	25.4	25.3	25.3	25.3
Corporate				
Strategic Management	8.4	6.0	6.0	6.0
Operational Management	6.9	7.3	7.3	7.3
Performance & Project Management	0.0	4.4	4.4	4.4
Property Development				
Building Control	10.6	10.5	10.5	10.5
Travellers Rest Caravan Site	0.3	0.3	0.3	0.3
Grantham Council Offices	7.3	7.2	7.2	7.2
Bourne Area Office	0.3	0.3	0.3	0.3
Stamford Area Office	0.2	0.2	0.3	0.3
Alexandra Road Depot	0.3	0.3	0.3	0.3
Welham Street Car Park	0.6	0.6	0.6	0.6
Conduit Lane Car Park	0.1	0.1	0.1	0.1
Wharf Road Grantham Car Park	0.5	0.5	0.5	0.5
Guildhall Street Car Park	0.2	0.2	0.2	0.2
Watergate Car Park	0.2	0.2	0.2	0.2
St. Catherine's Road Car Park	0.1	0.1	0.1	0.1
Wharf Road Stamford Car Park	0.4	0.4	0.4	0.4
Cattlemarket Car Park	0.4	0.4	0.4	0.4
North Street Car Park	0.2	0.3	0.3	0.3
St. Leonard's Street Car Park	0.1	0.1	0.1	0.1
Scotgate Car Park	0.1	0.1	0.1	0.1
Bath Row Car Park	0.2	0.2	0.2	0.2
Property & Facilities Management	19.6	13.0	13.0	13.0
Development & Growth Focus				
Development Management				
Land Charges	2.5	2.4	2.4	2.4
Street Naming & Numbering	1.8	1.8	1.8	1.8
Development Control	23.2	23.2	23.2	23.2
Economic Development & Investment				
Economic Development	8.7	5.8	5.8	5.8
Planning Policy & Partnerships				
Partnerships	1.0	0.0	0.0	0.0
Conservation	0.5	2.0	2.0	2.0
Planning Policy	9.5	7.4	6.4	4.4
Development & Growth Administration	0.0	5.0	5.0	5.0
Total	629.4	626.1	620.6	617.8

HRA REVENUE SUMMARY

	Detail	2011/12 Original Base	2011/12 Forecast Outturn	2012/13 Estimate Base	2013/14 Indicative Base	2014/15 Indicative Base
		£'000	£'000	£'000	£'000	£'001
	INCOME					
1	Dwelling Rents	(21,174)	(21,210)	(22,780)	(23,898)	(25,054)
2	Non Dwelling Rents	(262)	(262)	(281)	(289)	(299)
3	Charges for Services and Facilities	(1,212)	(1,213)	(1,275)	(1,314)	(1,359)
4	Other Income	(60)	(60)	(60)	(60)	(60)
	TOTAL INCOME	(22,708)	(22,745)	(24,396)	(25,561)	(26,772)
	EXPENDITURE					
5	Repair and Maintenance	6,178	6,174	7,489	7,237	6,853
6	Supervision & Management - General	2,705	2,543	2,637	2,666	2,691
7	Supervision & Management - Special	2,001	1,828	2,003	2,046	2,098
8	Housing Revenue Account Subsidy	11,451	11,394	0	0	0
9	Major Repairs Allowance	(3,673)	(3,673)	0	0	0
10	Repayment Of Principal*	0	0	1,591	1,712	1,836
11	HRA share of Corporate and Democratic Costs	296	296	296	296	296
12	Depreciation and Impairment of Fixed Assets	4,325	4,325	5,200	5,200	5,200
13	Debt Management Expenses	28	28	23	23	23
14	Provision for deferred charges	0	0	0	0	0
15	Provision for bad debts	50	50	50	150	160
16	Transfer to General Fund in respect of Rent Rebates	200	200	40	35	30
	TOTAL EXPENDITURE	23,561	23,165	19,329	19,365	19,187
	NET COST OF HRA SERVICES	853	420	(5,067)	(6,196)	(7,585)
17	Interest Payable and Similar Charges	95	130	3,546	3,414	3,298
18	Interest and Investment Income	(236)	(209)	(204)	(301)	(391)
	DEFICIT (SURPLUS) FOR THE YEAR ON THE HRA	712	341	(1,725)	(3,083)	(4,678)
	MOVEMENT ON THE HRA BALANCE					
19	(Deficit)/Surplus for the Year	(712)	(341)	1,725	3,083	4,678
20	Transfer from Major Repairs Reserve (Depn less MRA)	652	652	0	0	0
21	Revenue Contributions to Capital	(1,000)	0	0	0	0
	Housing Revenue Account balance at start of Year	7,408	8,171	8,482	10,207	13,290
	Housing Revenue Account Balance at end of year	6,348	8,482	10,207	13,290	17,968

Major Repairs Reserve balance at start of Year	5,404	5,348	3,611	4,400	5,791
Transfer from Major Repairs Reserve (Depn less MRA)	(652)	(652)	0	0	0
Depreciation	4,325	4,325	5,200	5,200	5,200
Capital Financing	(5,491)	(5,410)	(4,411)	(3,809)	(4,707)
Major Repairs Reserve balance at end of Year	3,586	3,611	4,400	5,791	6,284

* Note: From the 1st April 2012 there will be a change in the financial management of the Housing Revenue Account whereby a self-financing model will be adopted in line with Government proposals. The figure shown is based on a traditional repayment of principal. The actual financing arrangement will be implemented on 26th March 2012 which will require the HRA summary statement to be updated following confirmation of interest rates.

Corporate Area: **Housing Revenue Account**

Service: **Income**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Dwelling Rents	(21,173,613)	(22,780,200)	(23,897,500)	(25,053,900)
2	Non-Dwelling Rents - Garages	(236,900)	(258,720)	(266,720)	(276,100)
3	- Land	(6,500)	(4,250)	(4,250)	(4,250)
4	- Rents & Wayleaves	(2,000)	(2,000)	(2,000)	(2,000)
5	- Shops	(16,300)	(16,300)	(16,300)	(16,300)
6	Charges for Services & Facilities	(1,212,493)	(1,274,628)	(1,314,306)	(1,358,826)
7	Other Income	(60,350)	(60,350)	(60,350)	(60,350)
Net Service Cost		(22,708,156)	(24,396,448)	(25,561,426)	(26,771,726)

Notes

1	Dwelling rent income is based on the Government rent setting guidelines.

Corporate Area: **Housing Revenue Account**

Service: **Repairs & Maintenance**

Service Description

This budget covers all aspects of the maintenance of HRA Properties. This includes Responsive Maintenance, Void Repairs, Cyclical Maintenance & Planned Maintenance.

Rentable housing stock @ 01/04/11	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
6265	990.23	1080.71	1038.47	975.54

Detail		2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	2,502,171	2,673,774	2,672,929	2,706,028
2	Premise Expenses	2,853,713	4,012,007	3,750,581	3,322,858
3	Transport Expenses	190,274	165,869	172,782	179,252
4	Supplies And Services	612,225	630,870	631,840	631,841
5	Support Recharge Expenditure	311,673	261,935	264,306	268,050
Expenditure		6,470,056	7,744,455	7,492,438	7,108,029
6	Income	(292,000)	(255,000)	(255,000)	(255,000)
Income		(292,000)	(255,000)	(255,000)	(255,000)
Net Service Cost		6,178,056	7,489,455	7,237,438	6,853,029

Corporate Area: **Housing Revenue Account**

Service: **Supervision & Management - General**

Service Description

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

Rentable housing stock @ 01/04/11 6265	Cost per Dwelling	2011/12 Original Base	2012/13 Estimate Base	2013/14 Indicative Base	2014/15 Indicative Base
		£	£	£	£
		431.70	420.87	425.58	429.51

Detail		2011/12 Original Base	2012/13 Estimate Base	2013/14 Indicative Base	2014/15 Indicative Base
		£	£	£	£
1	Employee Expenses	1,245,788	1,171,881	1,172,662	1,189,460
2	Premise Expenses	217,672	239,184	248,683	258,105
3	Transport Expenses	56,170	50,765	51,309	51,748
4	Supplies And Services	495,270	401,806	410,332	397,335
5	Support Recharge Expenditure	690,674	774,086	784,262	795,243
Expenditure		2,705,574	2,637,722	2,667,248	2,691,891
6	Income	(1,000)	(1,000)	(1,000)	(1,000)
Income		(1,000)	(1,000)	(1,000)	(1,000)
Net Service Cost		2,704,574	2,636,722	2,666,248	2,690,891

Corporate Area: **Housing Revenue Account**

Service: **Supervision & Management - Special Summary**

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	632,272	631,842	637,982	654,213
2	Premise Expenses	791,488	785,197	806,819	829,042
3	Transport Expenses	14,100	9,518	9,951	9,884
4	Supplies And Services	572,809	584,871	599,898	615,394
5	Support Recharge Expenditure	271,729	258,449	259,748	265,381
	Expenditure	2,282,398	2,269,877	2,314,398	2,373,914
6	Support Recharge Income	(281,867)	(266,427)	(268,241)	(275,462)
	Income	(281,867)	(266,427)	(268,241)	(275,462)
	Net Service Cost	2,000,531	2,003,450	2,046,157	2,098,452

Corporate Area: **Housing Revenue Account**

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

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Premise Expenses	147,075	159,783	166,772	174,110
2	Support Recharge Expenditure	0	1,223	1,238	1,259
	Expenditure	147,075	161,006	168,010	175,369
3	Income	(102,445)	(105,520)	(108,685)	(111,946)
	Income	(102,445)	(105,520)	(108,685)	(111,946)
	Net Service Cost	44,630	55,486	59,325	63,423

Corporate Area: **Housing Revenue Account**

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

Service Description

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

	Detail	2011/12 Original Base £	2012/13 Estimate Base £	2013/14 Indicative Base £	2014/15 Indicative Base £
1	Employee Expenses	632,272	631,842	637,982	654,213
2	Premise Expenses	221,044	234,272	241,033	248,003
3	Transport Expenses	14,100	9,518	9,951	9,884
4	Supplies And Services	572,809	584,871	599,898	615,394
5	Support Recharge Expenditure	271,729	257,226	258,510	264,122
	Expenditure	1,711,954	1,717,729	1,747,374	1,791,616
6	Support Recharge Income	(281,867)	(266,427)	(268,241)	(275,462)
7	Income	(1,083,048)	(1,142,633)	(1,177,813)	(1,218,656)
	Income	(1,364,915)	(1,409,060)	(1,446,054)	(1,494,118)
	Net Service Cost	347,039	308,669	301,320	297,498

Corporate Area: **Housing Revenue Account**

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

Service Description

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

Also covers expenditure on the Council's homeless accommodation.

	Detail	2011/12 Original Base	2012/13 Estimate Base	2013/14 Indicative Base	2014/15 Indicative Base
1	Premise Expenses	423,369	391,142	399,014	406,929
	Expenditure	423,369	391,142	399,014	406,929
	Net Service Cost	423,369	391,142	399,014	406,929

CAPITAL PROGRAMME

SUMMARY FINANCING STATEMENT

	Description	2011/2012 Forecast Outturn £'000	2012/2013 Estimate Base £'000	2013/2014 Indicative Base £'000	2014/2015 Indicative Base £'000
	<u>HOUSING REVENUE ACCOUNT</u>				
1	Stock Improvements	4,945	4,100	3,695	4,630
2	IT Software	-	236	-	-
3	Purchase of Vehicles	465	75	114	77
4	TOTAL - HOUSING REVENUE ACCOUNT	5,410	4,411	3,809	4,707
	<u>OTHER SERVICES</u>				
5	Grow the economy	230	4,080	1,780	630
6	Support good housing for all	815	900	500	500
7	Promote leisure,arts and culture	274	242	26	113
8	Keep SK clean, green and healthy	902	925	705	871
9	Well run council	116	330	-	-
10	TOTAL - OTHER SERVICES	2,337	6,477	3,011	2,114
11	TOTAL - CAPITAL PROGRAMME	7,747	10,888	6,820	6,821
	<u>GENERAL FUND FINANCED BY:</u>				
12	Supported Borrowing	-	-	-	-
13	Unsupported Borrowing	-	-	-	-
14	Specific Reserve - Capital	1,243	387	-	-
15	Usable Capital Receipts	-	4,752	2,232	1,335
16	Capital Grants and Contributions				
	- Disabled Facility Grant	254	254	254	254
	- Regional Housing Allowance	315	400	-	-
17	Direct Revenue Financing				
	- Cemetery works	25	25	25	25
	- Contribution from Revenue	500	659	500	500
18	TOTAL - GF CAPITAL PROGRAMME	2,337	6,477	3,011	2,114
	<u>HRA FINANCED BY:</u>				
19	Major Repair Reserve	5,410	4,411	3,809	4,707
20	Contribution from Revenue				
21	Capital Grants (Ground Source Heat Pumps)				
22	TOTAL - HRA CAPITAL PROGRAMME	5,410	4,411	3,809	4,707
23	TOTAL - CAPITAL PROGRAMME	7,747	10,888	6,820	6,821

CAPITAL PROGRAMME

HOUSING INVESTMENT PROGRAMME

Description	2011/2012 Forecast Outturn £'000	2012/2013 Estimate Base £'000	2013/2014 Indicative Base £'000	2014/2015 Indicative Base £'000
<u>HOUSING REVENUE ACCOUNT</u>				
Repairs and Improvements				
1 Upgrading Sheltered Housing Scheme	50	100	-	-
2 Structural Improvements	100	-	-	-
3 Passenger Lift, Rectory Close Barrowby	31	60	-	-
4 Refurbishment works to Rectory Close, Barrowby	-	250	-	-
5 Scooter store, Hilary close, Stamford	-	25	-	-
Energy Efficiency Initiatives:				
6 Windows	100	-	125	-
7 Central Heating, Ventilation and boiler replacements	1,650	1,400	1,200	1,000
Refurbishment and Improvement:				
8 Property Refurbishments	114	70	70	70
9 Re-roofing	93	915	725	760
10 Re-wiring	270	175	460	500
11 Kitchen & Bathroom Refurbishments	1,350	750	850	2,000
12 Communal Doors	60	-	-	-
13 Chimney works	10	165	115	150
14 Wall Finishes	12	-	-	-
15 DDA compliance	400	-	-	-
16 Fire risk assessment work	-	-	-	-
17 Essential Works	153	150	150	150
18 Bin Stores, Earlsfield Estate	60	40	-	-
19 Refurbishment of Homeless Units	37	-	-	-
20 Hard Wiring of fire alarms	270	-	-	-
21 Disabled Adaptations	35	-	-	-
22 Contingency	150	-	-	-
	4,945	4,100	3,695	4,630
IT Software				
23 Upgrade Tunstall system	-	82	-	-
24 Vehicle management system for repairs	-	50	-	-
25 Mobilisation of Craft Working	-	104	-	-
	-	236	-	-
Purchase of Vehicles				
26 Repairs Lorry	-	-	38	-
27 Tenancy and Care Services	465	75	76	77
	465	75	114	77
28 TOTAL - HOUSING INVESTMENT PROGRAMME	5,410	4,411	3,809	4,707

CAPITAL PROGRAMME

GENERAL FUND

Description	2011/2012 Forecast Outturn £'000	2012/2013 Estimate Base £'000	2013/2014 Indicative Base £'000	2014/2015 Indicative Base £'000
GROW THE ECONOMY				
Town Centre Development				
1 Town Centre Projects - Bourne Core Area	150	2,150	50	-
2 Business Innovation Centre	-	100	150	50
3 Station Approach	-	700	500	-
4 Public Realm	-	-	-	-
5 Shop front scheme	80	130	80	80
6 Serviced Land	-	1,000	1,000	500
	230	4,080	1,780	630
SUPPORT GOOD HOUSING FOR ALL				
7 Regional Housing Grant				
8 Better Homes Grant	250	300	-	-
9 Warm Front Top Ups	5	-	-	-
10 Empty Homes Grant	50	100	-	-
11 Handy Person Scheme	10	-	-	-
12 Disabled Facilities Grant	500	500	500	500
	815	900	500	500
PROMOTE LEISURE,ARTS & CULTURE				
Provision for Existing Assets				
13 BMS Trend System - Bourne Leisure Centre	47	-	-	-
14 Bourne Leisure Centre Improvements	-	39	12	12
15 Air Handling Unit - Stamford Leisure Centre	20	-	-	-
16 Pool Hall Emergency Lighting - Stamford Leisure Centre	10	-	-	-
17 BMS Trend System - Stamford Leisure Centre	47	-	-	-
18 Stamford Leisure Centre Improvements	-	15	-	21
19 Pool Air Handling Unit - Deepings Leisure Centre	-	-	-	80
20 Deepings Leisure Centre Improvements	-	35	14	-
21 Swimming Pool Air Handling Unit - Grantham Meres Leisure Centre	-	18	-	-
22 Roof and Clock Tower Refurbishment - Guildhall Arts Centre	100	-	-	-
23 Stamford Museum Alterations	-	100	-	-
24 Heating System Alterations, Stamford Arts Centre	-	35	-	-
25 Box Office System	50	-	-	-
	274	242	26	113
KEEP SK CLEAN, GREEN & HEALTHY				
26 Street Scene Vehicle Procurement	710	690	605	761
27 Wheelie Bin Replacements	70	70	70	70
28 Cemetery Works	122	-	-	-
29 Cycle/Footpath Improvements	-	30	30	40
30 Sudbrook Sewer	-	20	-	-
31 Joint authority CCTV function	-	99	-	-
32 Air Quality Monitor Provision and Brook Street/ Manthorpe Road	-	16	-	-
	902	925	705	871
WELL RUN COUNCIL				
33 Contingency	66	-	-	-
34 Area Offices Customer Service Centre Upgrades	-	170	-	-
35 New Asset Management Software Package	-	40	-	-
36 ICT System Replacements and Delivery	50	120	-	-
	116	330	-	-
37 TOTAL GENERAL FUND CAPITAL PROGRAMME	2,337	6,477	3,011	2,114

PROPERTY DEVELOPMENT

CAR PARK CHARGES

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	CAR PARKS - GRANTHAM				
1	SHORT STAY (except Wharf Road Grantham)				
	Up to 30 mins	01/04/2011	0.50	0.50	Inclusive
	Up to 1 hour	01/04/2011	0.80	0.80	Inclusive
	Up to 2 hours	01/04/2011	1.30	1.30	Inclusive
	Up to 3 hours	01/04/2011	1.80	1.80	Inclusive
	Up to 4 hours	01/04/2011	3.00	3.00	Inclusive
	Over to 4 hours	01/04/2011	4.00	4.00	Inclusive
	SHORT STAY Wharf Road Grantham				
	Up to 30 mins	01/04/2011	0.50	0.50	Inclusive
	Up to 1 hour	01/04/2011	0.80	0.80	Inclusive
	Up to 2 hours	01/04/2011	1.30	1.30	Inclusive
	Up to 3 hours	01/04/2011	1.80	1.80	Inclusive
	Up to 4 hours	01/04/2011	6.00	6.00	Inclusive
	Over to 4 hours	01/04/2011	8.00	8.00	Inclusive
2	LONG STAY				
	Up to 3 hours	01/04/2011	1.80	1.80	Inclusive
	Up to 4 hours	01/04/2011	2.50	2.50	Inclusive
	All Day	01/04/2011	3.00	3.00	Inclusive
3	LONG STAY SEASON TICKETS				
	(Monday to Friday)				
	Per Quarter	01/04/2011	99.00	99.00	Inclusive
	Per 6 months	01/04/2011	190.00	190.00	Inclusive
4	LONG STAY SEASON TICKETS (Monday to Saturday)				
	Per Quarter	01/04/2011	120.00	120.00	Inclusive
	Per 6 months	01/04/2011	230.00	230.00	Inclusive
	Season Ticket Discount Offer	Purchase	Additional Tickets Free		
		4	1		
		8	2		
		15	5		
5	EXCESS CHARGE NOTICES				
	Failure to display	01/04/2011	80.00	80.00	O/Scope
	Fine after discount for Payment in 7 Days	01/04/2011	40.00	40.00	O/Scope
	Parking for longer etc.	01/04/2011	60.00	60.00	O/Scope
	Fine after discount for Payment in 7 Days	01/04/2011	30.00	30.00	O/Scope

PROPERTY DEVELOPMENT

CAR PARK CHARGES

	Detail	Effective Date	2011/12 £	2012/13 £	VAT
	CAR PARKS - STAMFORD				
1	SHORT STAY				
	Up to 30 mins	01/04/2010	0.50	0.50	Inclusive
	Up to 1 hour	01/04/2010	0.80	0.80	Inclusive
	Up to 2 hours	01/04/2010	1.30	1.30	Inclusive
	Up to 3 hours	01/04/2010	1.80	1.80	Inclusive
	Up to 4 hours	01/04/2010	3.00	3.00	Inclusive
	Over to 4 hours	01/04/2010	4.00	4.00	Inclusive
2	LONG STAY				
	Up to 3 hours	01/04/2010	1.80	1.80	Inclusive
	Up to 4 hours	01/04/2010	2.50	2.50	Inclusive
	All Day	01/04/2010	3.00	3.00	Inclusive
3	COACH PARKING (ALL DAY) Cattle Market	01/04/2010	10.00	10.00	Inclusive
4	LONG STAY SEASON TICKETS (Monday to Friday)				
	Per Quarter	01/04/2010	99.00	99.00	Inclusive
	Per 6 months	01/04/2010	190.00	190.00	Inclusive
5	LONG STAY SEASON TICKETS (Monday to Saturday)				
	Per Quarter	01/04/2010	120.00	120.00	Inclusive
	Per 6 months	01/04/2010	230.00	230.00	Inclusive
	Season Ticket Discount Offer	Purchase	Additional Tickets Free		
		4	1		
		8	2		
		15	5		
6	EXCESS CHARGE NOTICES				
	Failure to display	01/04/2010	80.00	80.00	O/Scope
	Fine after discount for Payment in 7 Days	01/04/2010	40.00	40.00	O/Scope
	Parking for longer etc.	01/04/2010	60.00	60.00	O/Scope
	Fine after discount for Payment in 7 Days	01/04/2010	30.00	30.00	O/Scope

COMMUNITY ASSETS

MARKETS

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	MARKETS - GRANTHAM				
1	Standard Stall (3.05m x 1.22m)	01/04/2012	21.00	21.50	Exempt
	Standard Casual Stall (3.05m x 1.22m)	01/04/2012	23.00	23.50	Exempt
2	Pitch (3.05m x 3.05m)	01/04/2012	19.50	20.00	Exempt
	Casual Pitch (3.05m x 3.05m)	01/04/2012	20.00	20.50	Exempt
	Hot food units	01/04/2012	23.00	23.50	Exempt
3	<u>Vehicles parked for storage</u>				
	Cars and light vans	01/04/2012	6.20	6.40	Inclusive
	Large vehicles	01/04/2012	9.50	9.80	Inclusive
	MARKETS - STAMFORD				
4	Standard Stall (3.05m x 1.22m)	01/04/2012	22.50	23.00	Exempt
	Standard Casual Stall (3.05m x 1.22m)	01/04/2012	25.00	25.50	Exempt
5	Pitch (3.05m x 3.05m)	01/04/2012	20.00	20.50	Exempt
	Casual Pitch (3.05m x 3.05m)	01/04/2012	22.00	22.50	Exempt
	Hot food units	01/04/2012	25.00	25.50	Exempt
6	Craft Fair - Table	01/04/2012	23.00	23.50	Exempt
7	Craft Fair - Stall	01/04/2012	28.00	28.50	Exempt
8	<u>Vehicles parked for storage</u>				
	Cars and light vans	01/04/2012	6.20	6.40	Inclusive
	Large vehicles	01/04/2012	9.50	9.80	Inclusive
	MARKETS - BOURNE				
9	Standard Stall (3.05m x 1.22m)	01/04/2012	18.00	18.50	Exempt
	Standard Casual Stall (3.05m x 1.22m)	01/04/2012	19.00	19.50	Exempt
10	Pitch (3.05m x 3.05m)	01/04/2012	15.00	15.50	Exempt
	Casual Pitch (3.05m x 3.05m)	01/04/2012	15.00	15.50	Exempt
11	<u>Vehicles parked for storage</u>				
	Cars and light vans	01/04/2012	6.20	6.40	Inclusive
	Large vehicles	01/04/2012	9.50	9.80	Inclusive
12	Hire of stall for private function (collection only)*	01/04/2012	10.00	10.30	Exempt
13	FOR ALL MARKETS				
	Farmers Markets - supply of stall cover in addition to standard stall charge	01/04/2007	1.00	1.00	Exempt
	Fruit and Veg Excessive Waste Surcharge	01/04/2010	£5 per stall	£5 per stall	

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

COMMUNITY ASSETS

BUS STATIONS

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	BUS STATION - GRANTHAM				
1	Per departure	01/04/2011	0.75	0.75	Inclusive
2	<u>Minimum Charge</u> 1-75 departures per annum	01/04/2011	50.00	50.00	Inclusive
	BUS STATION - STAMFORD				
3	Per departure	01/04/2011	0.75	0.75	Inclusive
4	<u>Minimum Charge</u> 1-75 departures per annum	01/04/2011	50.00	50.00	Inclusive
	BUS STATION - BOURNE				
5	Per departure	01/04/2011	0.75	0.75	Inclusive
6	<u>Minimum Charge</u> 1-75 departures per annum	01/04/2011	50.00	50.00	Inclusive

COMMUNITY ASSETS

CYCLE CENTRE CHARGES

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	CYCLE CENTRE AT ST CATHERINE'S ROAD GRANTHAM				
1	<u>13 weeks charge</u>				
	Small locker	01/04/2012	26.50	27.00	Inclusive
	Large locker	01/04/2012	31.50	32.50	Inclusive
2	<u>26 weeks charge</u>				
	Small locker	01/04/2012	42.00	43.00	Inclusive
	Large locker	01/04/2012	51.50	53.00	Inclusive
3	<u>52 weeks charge</u>				
	Small locker	01/04/2012	60.00	62.00	Inclusive
	Large locker	01/04/2012	73.50	76.00	Inclusive
4	Deposit for entry key and locker key	01/04/2012	10.50	10.80	Inclusive

COMMUNITY ASSETS

BOURNE LEISURE CENTRE

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	<u>BOURNE LEISURE CENTRE</u>				
1	<u>Swimming pool</u>				
	Swimming - full rate	01/04/2012	4.30	4.45	Inclusive
	Swimming - concession	01/04/2012	2.85	2.90	Inclusive
	Under 5's	01/04/2012	0.75	0.75	Inclusive
	Parent and toddler session	01/04/2012	4.40	4.50	Inclusive
	Exclusive pool hire (per hour)	01/04/2012	127.35	131.68	Inclusive
	LCC Schools (per individual)	01/04/2012	1.00	1.00	Inclusive
2	<u>Main Hall (per hour)</u>				
	Sporting - full rate	01/04/2012	47.90	49.55	Inclusive
	Commercial	01/04/2012	Negotiable	Negotiable	Inclusive
	Badminton - full rate	01/04/2012	10.40	10.50	Inclusive
	Cricket nets - full rate	01/04/2012	47.90	49.45	Inclusive
	Table tennis - full rate per hour	01/04/2012	5.80	6.00	Inclusive
3	<u>Fitness Room (per hour)</u>				
	Individual use - full rate	01/04/2012	7.00	7.25	Inclusive
4	<u>Miscellaneous (per hour)</u>				
	Crèche (per child)	01/04/2012	2.50	2.60	Inclusive
	Activity room/meeting room - full rate	01/04/2012	21.00	22.00	Inclusive
	Spectator (per individual)	01/04/2012	1.00	1.05	Inclusive
5	<u>Hire of equipment</u>				
	Racket and balls (all types of rackets and balls)	01/04/2012	1.90	2.00	Inclusive

COMMUNITY ASSETS

BOURNE LEISURE CENTRE

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	<u>BOURNE LEISURE CENTRE</u>				
6	<u>Membership</u>				
	Adult member	01/04/2012	20.60	21.30	Inclusive
	Junior (U16)	01/04/2012	10.00	10.35	Inclusive
	Club	01/04/2012	39.10	40.45	Inclusive
	Concessionary	01/04/2012	10.00	10.35	Inclusive
	Family membership	01/04/2012	43.00	45.00	Inclusive
	THE LIST OF CHARGES IS NOT DEFINITIVE AND ARE NON-MEMBER RATES LOWER CHARGES ARE AVAILABLE FOR LEISURE CENTRE MEMBERS.				

COMMUNITY ASSETS

DEEPINGS LEISURE CENTRE

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	<u>DEEPINGS LEISURE CENTRE</u>				
1	<u>Swimming pool</u>				
	Swimming - full rate	01/04/2012	3.80	3.95	Inclusive
	Swimming - concession	01/04/2012	2.45	2.50	Inclusive
	Under 5's	01/04/2012	0.65	0.65	Inclusive
	Parent and toddler session	01/04/2012	3.90	4.05	Inclusive
	Exclusive pool hire (per hour)	01/04/2012	80.00	85.00	Inclusive
2	<u>Main Hall (per hour)</u>				
	Sporting - full rate	01/04/2012	43.40	45.00	Inclusive
	Commercial	01/04/2012	Negotiable	Negotiable	Inclusive
	Badminton - full rate	01/04/2012	11.10	11.15	Inclusive
	Roller skating - adult	01/04/2012	2.80	2.90	
	Roller skating - concession	01/04/2012	2.30	2.40	Inclusive
	Cricket nets - full rate	01/04/2012	43.40	45.00	Inclusive
	Table tennis - full rate per hour	01/04/2012	6.50	6.70	Inclusive
3	<u>Squash Court (per 40 mins) - full rate</u>	01/04/2012	7.30	7.55	Inclusive
4	<u>Second Hall (per hour)</u>				
	Sporting - full rate	01/04/2012	21.10	22.00	Inclusive
	Commercial	01/04/2012	Negotiable	Negotiable	Inclusive
5	<u>Fitness Room (per hour)</u>				
	Individual use - full rate	01/04/2012	4.60	4.80	Inclusive
6	<u>Miscellaneous (per hour)</u>				
	Crèche (per child)	01/04/2012	1.70	1.75	Inclusive
	Activity room/meeting room - full rate	01/04/2012	13.00	14.00	Inclusive
	Sports bar - full rate	01/04/2012	13.00	14.00	Inclusive
	Committee room - full rate	01/04/2012	8.80	7.34	Inclusive
	Whole bar area - full rate	01/04/2012	25.90	28.00	Inclusive
	Spectator (per individual)	01/04/2012	1.20	1.20	Inclusive

COMMUNITY ASSETS

DEEPINGS LEISURE CENTRE

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	<u>DEEPINGS LEISURE CENTRE</u>				
7	<u>Hire of equipment</u>				
	Table tennis bat/ball	01/04/2012	1.90	2.00	Inclusive
	Skate Hire / Shuttlecock	01/04/2012	1.90	2.00	Inclusive
	Badminton/tennis/squash racket	01/04/2012	1.90	2.00	Inclusive
8	<u>Synthetic Pitch(per hour)</u>				
	Full synthetic pitch - full rate	01/04/2012	43.30	45.00	Inclusive
	Six-a-side - full rate	01/04/2012	16.90	17.47	Inclusive
	Floodlights (full pitch) - full rate	01/04/2012	17.50	18.10	Inclusive
	Floodlights (six-a-side) - full rate	01/04/2012	5.50	6.70	Inclusive
9	<u>Outdoor Facilities (per hour)</u>				
	Tennis court - full rate	01/04/2012	9.20	10.00	Inclusive
	Netball - full rate	01/04/2012	18.95	19.59	Inclusive
10	<u>Outdoor pitches</u>				
	per pitch (2 hours) - full rate	01/04/2012	48.95	51.00	Inclusive
	Includes marking our and accommodation				

COMMUNITY ASSETS

GRANTHAM MERES LEISURE CENTRE

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	<u>THE GRANTHAM MERES LEISURE CENTRE</u>				
1	<u>Swimming pool</u>				
	Swimming - full rate	01/04/2012	4.30	4.45	Inclusive
	Swimming - concession	01/04/2012	2.85	2.95	Inclusive
	Under 5's	01/04/2012	0.75	0.75	Inclusive
	Parent and toddler session	01/04/2012	4.45	4.60	Inclusive
	Exclusive pool hire (per hour)	01/04/2012	124.80	130.00	Inclusive
	LCC Schools (per individual)	01/04/2012	1.00	1.00	Inclusive
2	<u>Main Hall (per hour)</u>				
	Sporting - full rate	01/04/2012	67.30	70.00	Inclusive
	Commercial	01/04/2012	Negotiable	Negotiable	Inclusive
	Badminton - full rate	01/04/2012	10.00	10.35	Inclusive
	Climbing wall - full rate	01/04/2012	6.80	7.05	Inclusive
	Table Tennis Centre Hall	01/04/2012	50.40	52.10	Inclusive
	Table tennis - full rate per hour	01/04/2012	5.90	6.10	Inclusive
3	<u>Second Hall (per hour)</u>				
	Sporting - full rate	01/04/2012	32.10	33.20	Inclusive
	Commercial	01/04/2012	Negotiable	Negotiable	Inclusive
4	<u>Fitness Room (per hour)</u>				
	Individual use - full rate	01/04/2012	7.50	7.80	Inclusive
5	<u>Miscellaneous (per hour)</u>				
	Activity room/meeting room - full rate	01/04/2012	13.80	14.50	Inclusive
	Sports bar - full rate	01/04/2012	16.10	16.70	Inclusive
	Function room - full rate	01/04/2012	13.80	15.30	Inclusive
	Spectator (per individual)	01/04/2012	1.10	1.15	Inclusive
6	<u>Hire of equipment</u>				
	Table tennis bat/ball	01/04/2012	2.00	2.10	Inclusive
	Badminton/tennis/squash racket	01/04/2012	2.00	2.10	Inclusive

COMMUNITY ASSETS

GRANTHAM MERES LEISURE CENTRE

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	<u>THE GRANTHAM MERES LEISURE CENTRE</u>				
7	<u>Synthetic Pitch(per hour)</u>				
	Full synthetic pitch - full rate	01/04/2012	47.10	49.00	Inclusive
	Six-a-side - full rate	01/04/2012	16.80	17.35	Inclusive
	Floodlights (full pitch) - full rate	01/04/2012	19.25	19.90	Inclusive
	Floodlights (six-a-side) - full rate	01/04/2012	6.60	6.80	Inclusive
8	<u>Outdoor Facilities (per hour)</u>				
	Floodlights - full rate	01/04/2012	7.70	7.95	Inclusive
	Tennis court - full rate	01/04/2012	11.20	12.60	Inclusive
	Netball - full rate	01/04/2012	17.20	18.00	Inclusive
9	<u>Membership</u>				
	Adult member	01/04/2012	22.20	22.95	Inclusive
	Junior (U16)	01/04/2012	10.60	11.00	Inclusive
	Concessionary	01/04/2012	10.60	11.00	Inclusive
	Family membership	01/04/2012	51.20	52.95	Inclusive
	THE LIST OF CHARGES IS NOT DEFINITIVE AND ARE NON-MEMBER RATES LOWER CHARGES ARE AVAILABLE FOR LEISURE CENTRE MEMBERS.				

COMMUNITY ASSETS

STAMFORD LEISURE CENTRE

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	<u>STAMFORD LEISURE CENTRE</u>				
1	<u>Swimming pool</u>				
	Swimming - full rate	01/04/2012	4.30	4.40	Inclusive
	Swimming - concession	01/04/2012	2.85	2.95	Inclusive
	Under 5's	01/04/2012	0.75	0.75	Inclusive
	Parent and toddler session	01/04/2012	4.50	4.65	Inclusive
	Exclusive pool hire (per hour)	01/04/2012	127.30	131.50	Inclusive
	LCC Schools (per individual)	01/04/2012	1.00	1.05	Inclusive
	Spectator (per individual)	01/04/2012	1.20	1.15	Inclusive
2	<u>Membership</u>				
	Adult member	01/04/2012	22.20	22.95	Inclusive
	Junior (U16)	01/04/2012	10.60	11.00	Inclusive
	Concessionary	01/04/2012	10.60	11.00	Inclusive
	Family membership	01/04/2012	51.20	52.95	Inclusive
	THE LIST OF CHARGES IS NOT DEFINITIVE AND ARE NON-MEMBER RATES LOWER CHARGES ARE AVAILABLE FOR LEISURE CENTRE MEMBERS.				

COMMUNITY ASSETS

SPORTS STADIUM

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	SOUTH KESTEVEN SPORTS STADIUM				
1	<u>Track Hire</u>				
	Adult	01/04/2012	41.50	43.00	Inclusive
	Concession	01/04/2012	25.90	27.00	Inclusive
	Floodlights	01/04/2012	32.40	33.50	Inclusive
	Commercial	01/04/2012	Negotiable	Negotiable	Inclusive
	Non sporting/non commercial	01/04/2012	49.70	51.39	Inclusive
2	<u>Individual use (per hour)</u>				
	Adult	01/04/2012	3.50	3.70	Inclusive
	Concession	01/04/2012	2.30	2.35	Inclusive
	Spectator (per individual)	01/04/2012	1.10	1.15	Inclusive
	Hire of equipment (per booking)	01/04/2012	20.60	21.30	Inclusive
	Setting up time - by SKDC	01/04/2012	20.60	21.30	Inclusive
3	<u>Football pitch hire</u>				
	Pitch hire (up to 2 hours):				
	Adult	01/04/2012	115.40	119.00	Inclusive
	Concession	01/04/2012	69.25	71.50	Inclusive
	Floodlights (per match)	01/04/2012	65.20	67.40	Inclusive
	Commercial (per hour)	01/04/2012	Negotiable	Negotiable	Inclusive
4	<u>Individual room hire (per hour)</u>				
	P.A. room	01/04/2012	12.70	13.15	Inclusive
	Committee room	01/04/2012	12.70	13.15	Inclusive

COMMUNITY ASSETS

CULTURAL SERVICES

	Detail	Effective Date	2011/12	2012/13	VAT
ARTSCENE MEMBERSHIP - ARTS CENTRES					
1	<u>Annual membership</u>		£	£	
	Individual	01/04/2012	18.00	18.50	Inclusive
	Double	01/04/2012	23.00	23.50	Inclusive
STAGED PERFORMANCES					
The theatres and ballrooms are available for hire for theatrical productions, concerts, lectures, demonstrations, films and other performing arts events. Prices are as below.					
Guildhall Arts Centre, Grantham					
	<u>Theatre Hire</u>		£	£	
2	Performances -Commercial	01/04/2012	280.00	285.00	Exempt
	Performances - Non Profit making	01/04/2011	235.00	235.00	Exempt
	Dress rehearsals	01/04/2012	180.00	185.00	Exempt
	Rehearsals (incl tech)	01/04/2012	115.00	118.00	Exempt
	Lecture/demonstrations (Daytime)	01/04/2012	85.00	87.00	Exempt
	Lecture/demonstrations (Evening)	01/04/2012	185.00	190.00	Exempt
	Set up charge/technical support (max. 8 hours)	01/04/2012	115.00	118.00	Exempt
3	Stamford Arts Centre				
	<u>Theatre Hire</u>				
	Performances -Commercial	01/04/2012	295.00	300.00	Exempt
	Performances - Non Profit making	01/04/2011	260.00	260.00	Exempt
	Dress rehearsals	01/04/2012	180.00	185.00	Exempt
	Rehearsals (incl tech)	01/04/2012	115.00	118.00	Exempt
	Lecture/demonstrations (Daytime)	01/04/2012	85.00	87.00	Exempt
	Lecture/demonstrations (Evening)	01/04/2012	185.00	190.00	Exempt
	Set up charge/technical support (max. 8 hours)	01/04/2012	115.00	118.00	Exempt
	Technical surcharge per hire	01/04/2012	51.00	52.00	Exempt
4	Bourne Corn Exchange				
	<u>Theatre Hire - Main Hall</u>				
	Performances	01/04/2011	115.00	115.00	Exempt
	Dress rehearsals	01/04/2011	90.00	90.00	Exempt
	Rehearsals	01/04/2011	75.00	75.00	Exempt
	Set up charge/technical support (max. 8 hours)	01/04/2011	115.00	115.00	Exempt
Performers Right Society charges may be applicable in addition to the above rates					
Hire conditions are available giving details of equipment and support offered; quotations provided on request.					

COMMUNITY ASSETS

CULTURAL SERVICES

	Detail	Effective Date	2011/12	2012/13	VAT
WEDDING RECEPTIONS, PARTIES AND OTHER ROOM HIRE					
All three venues are available for wedding parties and similar functions. Packages are available to include provision of bars and catering. Prices are as below.					
5	Guildhall Arts Centre, Grantham		£	£	
	<u>Casually let rooms (per hour)</u>				
	Ballroom - day rate up to 6pm	01/04/2012	31.00	32.00	Exempt
	Ballroom - hourly evening rate 6 to 11pm	01/04/2012	51.00	52.00	Exempt
	Ballroom - whole evening 6 to 11pm parties	01/04/2012	265.00	270.00	Exempt
	Ballroom - whole evening 6 to 11pm concerts	01/04/2012	210.00	215.00	Exempt
	Ballroom - (all day) Wedding rate	01/04/2012	410.00	420.00	Exempt
	Ballroom - (all day) Wedding rate including setting up charge previous evening	01/04/2012	675.00	695.00	Exempt
	Use of Ballroom kitchen per day	01/04/2012	51.00	52.00	Exempt
	<u>Meeting rooms (per hour)</u>				
	Newton Room	01/04/2012	26.00	26.50	Exempt
	Studio 4	01/04/2012	21.00	21.50	Exempt
6	Bourne Corn Exchange				
	<u>Casually let rooms</u>				
	Main Hall - hourly rate	01/04/2011	36.00	36.00	Exempt
	Main Hall -Friday or Saturday whole evening 6pm-12pm incl prem rate	01/04/2011	260.00	260.00	Exempt
	Main Hall - (all day) 9am to 12pm excluding kitchen	01/04/2011	410.00	410.00	Exempt
	Main Hall - (all day) 9am to 12pm including kitchen	01/04/2011	465.00	465.00	Exempt
	Kitchen hire per day	01/04/2012	125.00	62.50	Exempt
	Room set up or clear down as per hourly rate or part thereof	01/04/2011	36.00	36.00	Exempt
	Room set up or clear down after midnight per hour or part thereof	01/04/2011	51.00	51.00	Exempt
7	Stamford Arts Centre				
	<u>Casually let rooms (per hour)</u>				
	Ballroom - day rate up to 6pm	01/04/2012	31.00	32.00	Exempt
	Ballroom - hourly evening rate 6 to 11pm	01/04/2012	51.00	52.00	Exempt
	Ballroom - whole evening 6 to 11pm parties	01/04/2012	400.00	410.00	Exempt
	Ballroom - whole evening 6 to 11pm concerts	01/04/2012	305.00	310.00	Exempt
	Function ballroom/Blue room - (all day) Wedding rate	01/04/2012	735.00	755.00	Exempt
	Function ballroom/Blue room Wedding rate including setting up charge previous evening	01/04/2012	1,135.00	1,160.00	Exempt
	<u>Meeting rooms - per hour</u>				
	Blue Room/Rehearsal evening	01/04/2012	21.00	21.40	Exempt
	Blue Room/Rehearsal daytime	01/04/2012	16.00	16.30	Exempt
	Ireson/Burley/Exeter Room evening	01/04/2012	15.00	15.30	Exempt
	Ireson/Burley/Exeter Room daytime	01/04/2012	13.00	13.20	Exempt
	Additional cleaning charge for social functions	01/04/2012	55.00	56.00	Inclusive
Performers Right Society charges may be applicable in addition to the above rates					
ROOM HIRE					
Meeting Rooms and function halls may be available for hire at each venue, prices from £10 per hour off peak. Additional meeting rooms may be available at the main council offices Grantham. Information available upon request.					

ENVIRONMENTAL SERVICES

STREET SCENE

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
1	Green Waste				
	Green Waste bin (joining fee, first bin only)	01/04/2012	26.00	10.00	O/Scope
	Additional Green Waste Bin	01/04/2010	26.00	26.00	O/Scope
	Annual collection charge (first bin)	01/04/2012	n/a	25.00	O/Scope
	Annual collection charge (each subsequent bin)	01/04/2012	n/a	10.00	O/Scope
2	Other street scene charges				
	Additional Silver Recycling Bin	01/04/2010	26.00	26.00	O/Scope
	Additional clear recycling sacks (pack of 15)	01/04/2010	1.25	1.25	O/Scope
	Replacement of damaged wheelie bins*	01/04/2010	26.00	26.00	O/Scope
	Replacement of damaged wheels and axles*	01/04/2010	20.00	20.00	O/Scope
	Replacement of bin lid pegs*	01/04/2010	5.00	5.00	O/Scope
3	Domestic Refuse Collection				
	Bulk household items - first item	01/04/2003	10.00	10.00	O/Scope
	- each additional item	01/04/2003	5.00	5.00	O/Scope
	Fridge collection	01/04/2003	10.00	10.00	O/Scope
	Provision of additional recycling bags (per pack - 14 bags)	01/04/2010	5.00	5.00	O/Scope
4	Private Street Cleansing	01/04/2010	Based on cost recovery		
	*where bins have been damaged by the resident				

ENVIRONMENTAL SERVICES

MOT TESTING

	Detail	Effective Date	2011/12 £	2012/13 £	VAT
1	MOT Testing				
2	Classes 1 and 2				
	Motorcycles	01/04/2010	29.65	29.65	O/Scope
	Motorcycles with sidecar	01/04/2010	37.80	37.80	O/Scope
3	Class 3				
	3 Wheeled Vehicles (up to 450kg unladen weight)	01/04/2010	37.80	37.80	O/Scope
4	Class 4				
	Cars (up to 8 passenger seats) and Motor Caravans	01/04/2010	54.85	54.85	O/Scope
	3 Wheeled Vehicles (over 450kg unladen weight)	01/04/2010	54.85	54.85	O/Scope
	Quads (max unladen weight 400kg - for goods vehicles 550kg and max net power of 15kw)	01/04/2010	54.85	54.85	O/Scope
	Dual Purpose Vehicles	01/04/2010	54.85	54.85	O/Scope
	Private Hire Vehicles and PSVs (up to 8 seats)	01/04/2010	54.85	54.85	O/Scope
	Goods Vehicles (up to 3,000kg DGW)	01/04/2010	54.85	54.85	O/Scope
	Ambulances and Taxis (Taxis and Private Hire Vehicles may be subject to additional local requirements)	01/04/2010	54.85	54.85	O/Scope
	Private Passenger Vehicles and Ambulances	01/04/2010	54.85	54.85	O/Scope
5	Class 7				
	Goods Vehicles (over 3000kg up to 3500kg DGW)	01/04/2010	58.60	58.60	O/Scope

NOTES

Fees fixed in accordance with Vehicle and Operator Standards Agency - these will be confirmed by April 2012

ENVIRONMENTAL SERVICES

ENVIRONMENTAL HEALTH

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	ENVIRONMENTAL HEALTH				
1	Premise Registration Fees				
	Acupuncture	01/04/2012	123.50	125.00	O/Scope
	Tattooing	01/04/2012	123.50	125.00	O/Scope
	Ear Piercing	01/04/2012	123.50	125.00	O/Scope
	Electrolysis	01/04/2012	123.50	125.00	O/Scope
	Skin Piercing	01/04/2012	123.50	125.00	O/Scope
	Skin Permanent Marking	01/04/2012	123.50	125.00	O/Scope
2	Additional Individual Registration Fees				
	Acupuncture	01/04/2012	61.50	63.00	O/Scope
	Tattooing	01/04/2012	61.50	63.00	O/Scope
	Ear Piercing	01/04/2012	30.50	31.00	O/Scope
	Electrolysis	01/04/2012	61.50	63.00	O/Scope
	Skin Piercing	01/04/2012	61.50	63.00	O/Scope
	Skin Permanent Marking	01/04/2012	61.50	63.00	O/Scope
3	<u>Unsound Food</u>				
	Voluntary Surrender Certificate	01/04/2012	33.00	34.00	Inclusive
4	<u>Frozen Food Exports</u>				
	Inspection and Certification	01/04/2012	67.00	69.00	Inclusive
	Certification only	01/04/2012	24.50	25.00	Inclusive
5	<u>Control of dogs</u>				
	Collecting and detaining stray dogs	01/04/1996	25.00	25.00	O/Scope
	Kenneling charge	01/04/2012	14.50	14.90	O/Scope
6	<u>Vehicle Salvage Operators</u>				
	Application	01/04/2012	75.00	77.00	O/Scope
	Renewal	01/04/2012	63.00	65.00	O/Scope
7	Dog Fouling Penalty	01/04/2009	75.00	75.00	O/Scope
8	Litter - Fixed Penalty Notice	01/04/2009	75.00	75.00	O/Scope
	ENQUIRIES IN CONNECTION WITH CONTAMINATED LAND				
9	Enquiries	01/04/2012	108.00	110.00	O/Scope
10	Private sector housing charges	01/04/2012		Hourly Rate	O/Scope
11	Immigration inspections	01/04/2012		Hourly Rate	O/Scope

ENVIRONMENTAL SERVICES

ENVIRONMENTAL HEALTH

	Detail	Effective Date	2011/12 £	2012/13 £	VAT	
	POLLUTION PREVENTION AND CONTROL ACT 2010					
	AIR POLLUTION FEES AND CHARGES SCHEME					
1	Initial application for permitting	01/04/2010	1,579.00	1,579.00	O/Scope	
	Additional fee for operating without a permit	01/04/2010	1,137.00	1,137.00	O/Scope	
	<u>except:-</u>					
	- where the process comprises one or more waste oil burning appliance under 0.4MW	01/04/2010	148.00	148.00	O/Scope	
	Additional fee for operating without a permit	01/04/2010	68.00	68.00	O/Scope	
	- where the process relates to the unloading of petrol into storage tanks at a service station	01/04/2010	148.00	148.00	O/Scope	
	Additional fee for operating without a permit	01/04/2010	68.00	68.00	O/Scope	
	-where the process relates to Dry Cleaners	01/04/2010	148.00	148.00	O/Scope	
	Additional fee for operating without a permit	01/04/2010	68.00	68.00	O/Scope	
	PVR I & II combined	01/04/2010	246.00	246.00	O/Scope	
	Vehicle refinishers (VR's)	01/04/2010	346.00	346.00	O/Scope	
	- mobile screening and crushing plant	01/04/2010	1,579.00	1,579.00	O/Scope	
	- for the third to seventh application	01/04/2010	943.00	943.00	O/Scope	
	- for the eighth and subsequent applications	01/04/2010	477.00	477.00	O/Scope	
	Where an application for any of the above is for a combined Part B and waste application, add an extra £294 to the above amounts					
2	Substantial changes to permits (Schedule 7)	01/04/2010	1,005.00	1,005.00	O/Scope	
	<u>except:-</u>					
	- where the process comprises one or more waste oil burning appliance under 0.4MW	01/04/2010	98.00	98.00	O/Scope	
	- where the charge is to implement an upgrading plan	01/04/2010	141.00	141.00	O/Scope	
	- where the process relates to the unloading of petrol into storage tanks at a service station	01/04/2010	98.00	98.00	O/Scope	
	-where the process relates to Dry Cleaners	01/04/2010	98.00	98.00	O/Scope	
	Transfer of a permit	01/04/2010	162.00	162.00	O/Scope	
	- in respect of a waste oil burner less than 0.4 MW	01/04/2011	75.00	75.00	O/Scope	
	-where the process relates to Dry Cleaners	01/04/2011	75.00	75.00	O/Scope	
	- where the process relates to the unloading of petrol into storage tanks at a service station	01/04/2011	75.00	75.00	O/Scope	
	Partial transfer of a permit	01/04/2010	476.00	476.00	O/Scope	
	- in respect of a waste oil burner less than 0.4 MW	01/04/2010	45.00	45.00	O/Scope	
	- where the process relates to the unloading of petrol into storage tanks at a service station	01/04/2010	45.00	45.00	O/Scope	
	-where the process relates to Dry Cleaners	01/04/2010	45.00	45.00	O/Scope	
3	Temporary transfer for mobiles					
	First transfer	01/04/2010	51.00	51.00	O/Scope	
	Repeat transfer	01/04/2009	10.00	10.00	O/Scope	
	Repeat following enforcement or warning	01/04/2010	51.00	51.00	O/Scope	
4	Annual Subsistence Charge					
	Standard Process LOW	01/04/2010	739.00	739.00	O/Scope	
	Standard Process MEDIUM	01/04/2010	1,111.00	1,111.00	O/Scope	
	Standard Process - HIGH	01/04/2010	1,672.00	1,672.00	O/Scope	
	<u>except:-</u>					
	oil burning appliance under 0.4MW	01/04/2010	LOW 76.00	LOW 76.00	MED 151.00 HIGH 227.00	O/Scope
	- where the process relates to the unloading of petrol into storage tanks at a service station	01/04/2010	108.00	108.00	216.00	326.00
	PVR I & II combined	01/04/2010	218.00	218.00	349.00	524.00
	Vehicle refinishers	01/04/2010	76.00	76.00	151.00	227.00
	petrol into storage tanks at a service station	01/04/2010	76.00	76.00	151.00	227.00
	-where the process relates to Dry Cleaners	01/04/2010	76.00	76.00	151.00	227.00
	- odourising of natural gas	01/04/2010	76.00	76.00	151.00	227.00

NOTES

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

www.defra.gov.uk

ENVIRONMENTAL SERVICES

ENVIRONMENTAL HEALTH

	Detail	Effective Date	2011/12	2012/13	2012/13	2012/13	2012/13	VAT
	POLLUTION PREVENTION AND CONTROL ACT 2010		£		£			
	AIR POLLUTION FEES AND CHARGES SCHEME							
5	LAPPC mobile plant charges			Application fee	LOW	MED	HIGH	
	Number of permits							
	1	01/04/2012		1,579	618.00	989.00	1,484.00	O/Scope
	2	01/04/2012		1,579	618.00	989.00	1,484.00	O/Scope
	3	01/04/2012		943	368.00	590.00	884.00	O/Scope
	4	01/04/2012		943	368.00	590.00	884.00	O/Scope
	5	01/04/2012		943	368.00	590.00	884.00	O/Scope
	6	01/04/2012		943	368.00	590.00	884.00	O/Scope
	7	01/04/2012		943	368.00	590.00	884.00	O/Scope
	8 and over	01/04/2012		477	189.00	302.00	453.00	O/Scope
6	LA-IPPC							
	Application (LA element)	01/04/2010	3,218.00	3,218.00				O/Scope
	Additional fee for operating without a permit	01/04/2010	1,137.00	1,137.00				O/Scope
	Annual subsistence LOW	01/04/2010	1,384.00	1,384.00				O/Scope
	Annual subsistence MEDIUM	01/04/2010	1,541.00	1,541.00				O/Scope
	Annual subsistence HIGH	01/04/2010	2,233.00	2,233.00				O/Scope
	Late Payment Fee	01/04/2010	50.00	50.00				O/Scope
	Substantial variation	01/04/2010	1,309.00	1,309.00				O/Scope
	Transfer	01/04/2010	225.00	225.00				O/Scope
	Partial transfer	01/04/2010	668.00	668.00				O/Scope
	Surrender	01/04/2010	668.00	668.00				O/Scope

NOTES

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

www.defra.gov.uk

ENVIRONMENTAL SERVICES

LICENSING CHARGES

	Detail	Effective Date	2011/12 £	2012/13 £	VAT
	LICENCES				
1	Small lotteries - Registration	01/09/2007	40.00	40.00	O/Scope
2	Small lotteries - Renewal	01/09/2007	20.00	20.00	O/Scope
3	<u>Hackney Carriage and Private Hire</u>				
	Driver's licence - annual	01/04/2012	76.00	78.00	O/Scope
	Driver's licence - Replacement	01/04/2012	11.00	11.30	O/Scope
	Dual licence - supplementary charge	01/04/2012	89.00	90.00	O/Scope
	Annual vehicle licence:				
	Private Hire	01/04/2010	179.00	183.00	O/Scope
	Hackney Carriage	01/04/2010	195.00	200.00	O/Scope
	Lost plate replacement fee	01/04/2012	34.00	35.00	Inclusive
	Private Hire operators licence - annual	01/04/2010	96.00	98.00	O/Scope
4	Refund for unexpired months/days due to replacement of vehicle		Monthly	Daily	
	Private Hire	01/04/2012	14.49	0.50	O/Scope
	Hackney Carriage	01/04/2012	16.53	0.55	O/Scope
5	One-off admin charge in respect of refund				
	Hackney Carriage	01/04/2012	17.50	18.00	O/Scope
	Private Hire	01/04/2012	16.50	17.00	O/Scope
6	Re-test of applicant's knowledge examination - following previous failure to reach required standard	01/04/2012	20.50	21.00	O/Scope
7	<u>Animals Licences</u>				
	Animal Boarding Establishments	01/04/2012	85.00	87.00	O/Scope
	Dog Breeding Establishments	01/04/2012	85.00	87.00	O/Scope
	Pet Shops	01/04/2012	85.00	87.00	O/Scope
	Riding Establishments	01/04/2012	85.00	87.00	O/Scope
	Dangerous Wild Animals	01/04/2012	85.00	87.00	O/Scope
	Sex Establishments	01/04/2012	1,380.00	1,420.00	O/Scope
8	<u>Street Trading</u>				
	Daily (payable monthly in advance)	01/04/2012	16.50	17.00	O/Scope
	Stamford Pedestrian Precinct	01/04/2012	21.00	21.50	O/Scope

ENVIRONMENTAL SERVICES

LICENSING CHARGES

	Detail	Effective Date	2011/12 £	2012/13 £	VAT
	LICENCES				
1	Premise Licences*				
	New application and variation				
	Non-domestic RV				
	0-£4300	24/11/2005	100.00	100.00	O/Scope
	£4301-£33000	24/11/2005	190.00	190.00	O/Scope
	£33001-£87000	24/11/2005	315.00	315.00	O/Scope
	£87001-£125000	24/11/2005	450.00	450.00	O/Scope
	£125001+	24/11/2005	635.00	635.00	O/Scope
2	multiplier applied to premises used exclusively or primarily for the supply of alcohol for consumption on the premises				
	Non-domestic RV				
	0-£4300	24/11/2005	n/a	n/a	O/Scope
	£4301-£33000	24/11/2005	n/a	n/a	O/Scope
	£33001-£87000	24/11/2005	n/a	n/a	O/Scope
	£87001-£125000	24/11/2005	900.00	900.00	O/Scope
	£125001+	24/11/2005	1,905.00	1,905.00	O/Scope
3	Annual charge*				
	Non-domestic RV				
	0-£4300	24/11/2005	70.00	70.00	O/Scope
	£4301-£33000	24/11/2005	180.00	180.00	O/Scope
	£33001-£87000	24/11/2005	295.00	295.00	O/Scope
	£87001-£125000	24/11/2005	320.00	320.00	O/Scope
	£125001+	24/11/2005	350.00	350.00	O/Scope
4	multiplier applied to premises used exclusively or primarily for the supply of alcohol for consumption on the premises				
	Non-domestic RV				
	0-£4300	24/11/2005	n/a	n/a	O/Scope
	£4301-£33000	24/11/2005	n/a	n/a	O/Scope
	£33001-£87000	24/11/2005	n/a	n/a	O/Scope
	£87001-£125000	24/11/2005	640.00	640.00	O/Scope
	£125001+	24/11/2005	1,050.00	1,050.00	O/Scope

NOTES

Fees fixed by Government- these will be confirmed by April 2012

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

ENVIRONMENTAL SERVICES

LICENSING CHARGES

	Detail	Effective Date	2011/12 £	2012/13 £	VAT
	LICENCES				
	Additional Fees				
1	Additional Premises Licence Fee				
	Number in attendance at any one time				
	5000-9999	24/11/2005	1,000.00	1,000.00	O/Scope
	10000-14999	24/11/2005	2,000.00	2,000.00	O/Scope
	15000-20109	24/11/2005	4,000.00	4,000.00	O/Scope
	20000-29999	24/11/2005	8,000.00	8,000.00	O/Scope
	30000-39999	24/11/2005	16,000.00	16,000.00	O/Scope
	40000-49999	24/11/2005	24,000.00	24,000.00	O/Scope
	50000-59999	24/11/2005	32,000.00	32,000.00	O/Scope
	60000-69999	24/11/2005	40,000.00	40,000.00	O/Scope
	70000-79999	24/11/2005	48,000.00	48,000.00	O/Scope
	80000-89999	24/11/2005	56,000.00	56,000.00	O/Scope
	90000 and over	24/11/2005	64,000.00	64,000.00	O/Scope
2	Additional annual fee payable if applicable				
	Number in attendance at any one time				
	5000-9999	24/11/2005	500.00	500.00	O/Scope
	10000-14999	24/11/2005	1,000.00	1,000.00	O/Scope
	15000-20109	24/11/2005	2,000.00	2,000.00	O/Scope
	20000-29999	24/11/2005	4,000.00	4,000.00	O/Scope
	30000-39999	24/11/2005	8,000.00	8,000.00	O/Scope
	40000-49999	24/11/2005	12,000.00	12,000.00	O/Scope
	50000-59999	24/11/2005	16,000.00	16,000.00	O/Scope
	60000-69999	24/11/2005	20,000.00	20,000.00	O/Scope
	70000-79999	24/11/2005	24,000.00	24,000.00	O/Scope
	80000-89999	24/11/2005	28,000.00	28,000.00	O/Scope
	90000 and over	24/11/2005	32,000.00	32,000.00	O/Scope

NOTES

These charges are statutory set by Government and will be confirmed in April 2012

ENVIRONMENTAL SERVICES

LICENSING CHARGES

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	LICENCES				
	Other Fees				
3	Application for the grant or renewal of a personal licence	24/11/2005	37.00	37.00	O/Scope
	Temporary Event Licence	24/11/2005	21.00	21.00	O/Scope
	Theft, loss etc of premises licence or summary	24/11/2005	10.50	10.50	O/Scope
	Application for a provisional statement where premises being built etc	24/11/2005	315.00	315.00	O/Scope
	Notification of change of name or address	24/11/2005	10.50	10.50	O/Scope
	Application to vary licence to specify individual as premises supervisor	24/11/2005	23.00	23.00	O/Scope
	Application for transfer of premises licence	24/11/2005	23.00	23.00	O/Scope
	Interim authority notice following death etc of licence holder	24/11/2005	23.00	23.00	O/Scope
	Theft, loss etc of certificate or summary	24/11/2005	10.50	10.50	O/Scope
	Notification of change of name or alteration to club rules	24/11/2005	10.50	10.50	O/Scope
	Change of relevant registered address of club	24/11/2005	10.50	10.50	O/Scope
	Theft, loss etc of temporary event notice	24/11/2005	10.50	10.50	O/Scope
	Theft, loss etc of personal licence	24/11/2005	10.50	10.50	O/Scope
	Duty to notify change of name or address	24/11/2005	10.50	10.50	O/Scope
	Right of freeholder etc to be notified of licensing matters	24/11/2005	21.00	21.00	O/Scope

NOTES

These charges are statutory set by Government and will be confirmed in April 2012

ENVIRONMENTAL SERVICES

LICENSING CHARGES

	Detail	Effective Date	2011/12 £	2012/13 £	VAT
	LICENCES				
	Gambling Fees				
1	Bingo Premises Licence				
	Fast Track Advance Application*	01/04/2012	255.00	265.00	O/Scope
	Non - Fast Track Advance Application	01/04/2012	585.00	605.00	O/Scope
	Application Fee for Provisional Status	01/04/2012	610.00	630.00	O/Scope
	License for Provisional Statement Premises	01/04/2012	405.00	420.00	O/Scope
	Application Fee New Premises	01/04/2012	640.00	660.00	O/Scope
	Annual Fee	01/04/2012	430.00	445.00	O/Scope
	Variation of Licence	01/04/2012	585.00	605.00	O/Scope
	Transfer Fee	01/04/2012	490.00	505.00	O/Scope
	Application For Reinstatement	01/04/2012	490.00	505.00	O/Scope
2	Adult Gaming Centre				
	Fast Track Advance Application*	01/04/2012	255.00	265.00	O/Scope
	Non - Fast Track Advance Application	01/04/2012	540.00	560.00	O/Scope
	Application Fee for Provisional Status	01/04/2012	560.00	580.00	O/Scope
	License for Provisional Statement Premises	01/04/2012	355.00	370.00	O/Scope
	Application Fee New Premises	01/04/2012	585.00	605.00	O/Scope
	Annual Fee	01/04/2012	375.00	390.00	O/Scope
	Variation of Licence	01/04/2012	540.00	560.00	O/Scope
	Transfer Fee	01/04/2012	440.00	455.00	O/Scope
	Application For Reinstatement	01/04/2012	440.00	455.00	O/Scope
3	Family Entertainment Centre				
	Fast Track Advance Application*	01/04/2012	255.00	265.00	O/Scope
	Non - Fast Track Advance Application	01/04/2012	540.00	560.00	O/Scope
	Application Fee for Provisional Status	01/04/2012	560.00	580.00	O/Scope
	License for Provisional Statement Premises	01/04/2012	355.00	370.00	O/Scope
	Application Fee New Premises	01/04/2012	585.00	605.00	O/Scope
	Annual Fee	01/04/2012	375.00	390.00	O/Scope
	Variation of Licence	01/04/2012	540.00	560.00	O/Scope
	Transfer Fee	01/04/2012	440.00	455.00	O/Scope
	Application For Reinstatement	01/04/2012	440.00	455.00	O/Scope
4	Betting Premises				
	Fast Track Advance Application*	01/04/2012	255.00	265.00	O/Scope
	Non - Fast Track Advance Application	01/04/2012	540.00	560.00	O/Scope
	Application Fee for Provisional Status	01/04/2012	560.00	580.00	O/Scope
	License for Provisional Statement Premises	01/04/2012	355.00	370.00	O/Scope
	Application Fee New Premises	01/04/2012	585.00	605.00	O/Scope
	Annual Fee	01/04/2012	375.00	390.00	O/Scope
	Variation of Licence	01/04/2012	540.00	560.00	O/Scope
	Transfer Fee	01/04/2012	440.00	455.00	O/Scope
	Application For Reinstatement	01/04/2012	440.00	455.00	O/Scope
5	Miscellaneous				
	Change of Circumstances	01/04/2012	26.00	27.00	O/Scope
	Fee for copy of licence	01/04/2012	15.50	16.00	O/Scope

SPECIAL EXPENSE AREAS

OUTDOOR RECREATION

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	OUTDOOR RECREATION				
1	<u>Pitches - Football/Rugby</u> Senior pitch letting (2 hrs), marking out and changing accommodation included: Full rate	01/04/2012	40.00	41.00	Inclusive
	Concessions	01/04/2012	24.00	24.50	Inclusive
2	Junior pitch (ages 11-16) letting (2 hrs) and marking out: Full rate	01/04/2012	17.50	18.00	Inclusive
3	Mini pitch letting (ages 8-11) (1 hr) and marking out: Full rate	01/04/2012	10.50	10.80	Inclusive
4	<u>Tennis Court</u> Hard Courts		Free	Free	
5	<u>Cricket</u> Per Match	01/04/2012	37.80	38.50	Inclusive

NOTES

Grantham

Dysart Park - tennis
Harrowby Lane - football
Wyndham Park - tennis

Stamford

Empingham Road - football, rugby, cricket
Uffington Road - football, cricket

Bourne

Recreation Road - football

SPECIAL EXPENSE AREAS

CEMETERY CHARGES

	Detail	Effective Date	2011/12 £	2012/13 £	VAT
	GRANTHAM CEMETERY				
	TRADITIONAL BURIAL GROUND				
1	Exclusive Right of Burial (Not exceeding 50 years) Standard grave space - Parishioners	01/04/2012	446.00	455.00 *	Exempt
2	<u>Interment</u> Person aged 16 years or over - single depth Person aged 16 years or over - double depth Child stillborn or below 16 years Each additional coffin space	01/04/2012 01/04/2012 01/04/2012 01/04/2012	456.00 507.00 199.00 158.00	465.00 520.00 205.00 163.00	Exempt Exempt Exempt Exempt
3	<u>Licence for the Erection of Memorials</u> Headstone (not exceeding 3 feet in height) Headstone (each additional 6 inches) Metal faced tablet Additional inscription	01/04/2012 01/04/2012 01/04/2012 01/04/2012	110.00 110.00 76.00 43.00	113.00 113.00 78.00 44.00	Exempt Exempt Exempt Exempt
4	<u>Re Open Graves</u> Interment Fee - single depth Interment Fee - double depth Interment ashes into grave	01/04/2012 01/04/2012 01/04/2012	456.00 507.00 132.00	465.00 520.00 135.00	Exempt Exempt Exempt
	WOODLAND BURIAL GROUND				
5	All inclusive charge covering standard grave space, single depth interment, tree and plaque - Parishioners	01/04/2012	1,016.00	1,045.00 *	Exempt
	*Please note there is a 50% additional charge for Non Parishioners (i.e. outside of Grantham boundary)				

PROPERTY DEVELOPMENT

BUILDING CONTROL CHARGES

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

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

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

PROPERTY DEVELOPMENT

BUILDING CONTROL CHARGES

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

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

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

PROPERTY DEVELOPMENT

BUILDING CONTROL CHARGES

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

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

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

PROPERTY DEVELOPMENT

BUILDING CONTROL CHARGES

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

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

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

PROPERTY DEVELOPMENT

BUILDING CONTROL CHARGES

	Detail	Effective Date	2011/12	2012/13	VAT
				£	
	BUILDING CONTROL CHARGES				
1	<u>Ordnance Survey Plans</u>				
	Building Regs application site plans				
	Scale 1 - 500 rural & urban (up to 6 No.)	01/04/2010	10.00	10.00	Zero rated
	Scale 1 - 1250 rural & urban (up to 6 No.)	01/04/2010	26.00	26.00	Zero rated
	Scale 1 - 1250 rural & urban (7-8 No.)	01/04/2010	28.00	28.00	Zero rated
	Scale 1 - 1250 rural & urban (9-10 No.)	01/04/2010	32.00	32.00	Zero rated
	Scale 1 - 1250 rural & urban (11 No.)	01/04/2010	36.00	36.00	Zero rated
	Scale 1 - 2500 rural (up to 6 No.)	01/04/2010	26.00	26.00	Zero rated
	Scale 1 - 2500 rural (7-8 No.)	01/04/2010	28.00	28.00	Zero rated
	Scale 1 - 2500 rural (9-10 No.)	01/04/2010	32.00	32.00	Zero rated
	Scale 1 - 2500 rural (11 No.)	01/04/2010	36.00	36.00	Zero rated
	Scale 1 - 2500 urban starts at £52 (but this scale is not required)				
2	<u>Plans and drawings produced in Dept. - Copies</u>				
	Copies of building control notices are available upon request				

DEVELOPMENT & GROWTH

LAND CHARGES

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	LOCAL LAND CHARGE FEES				
1	Registration of a Charge on Part II of Register	01/04/2011	75.00	75.00	O/Scope
2	Filing a Definitive Certificate of Lands Tribunal	01/04/2011	3.00	3.00	O/Scope
3	Filing adjustment etc. for variation - cancellation of entry in Part II	01/04/2011	8.00	8.00	O/Scope
4	Inspection of documents filed under Rule 10	01/04/2011	3.00	3.00	O/Scope
5	Official search (including issue of Certificate) - whole of register	01/04/2012	12.50	13.00	O/Scope
6	Office copy of entry in Register	01/04/2012	11.50	12.00	O/Scope
7	Con 29 Part I enquiries - one parcel of land - each additional parcel	01/04/2011 01/04/2012	82.00 13.50	82.00 14.00	O/Scope O/Scope
8	Supplementary Part II enquiries - each printed enquiry except question 5 - Question 5 optional enquiry - Solicitor/Clients own enquiry - Question 22 common land	01/04/2012 01/04/2012 01/04/2012 01/04/2012	11.50 14.50 14.50 14.50	12.00 15.00 15.00 15.00	O/Scope O/Scope O/Scope O/Scope
9	Enquiries by personal searchers (per item)	01/04/2012	14.50	15.00	O/Scope
10	Commercial Basic Search LLC1 and CON 29R	01/04/2011	123.00	123.00	O/Scope
11	Expedited Search - 3 Day Turnaround	01/04/2012	27.50	30.00	O/Scope
	CON29R UNREFINED DATA CHARGES				
12	Building Regulations Q1.1 (F to H)	01/04/2012	8.12	6.85	O/Scope
13	Nearby Railway Schemes Q3.5	01/04/2012	1.94	1.00	O/Scope
14	Outstanding Notices Q3.7 (A-D & F)	01/04/2012	7.26	5.75	O/Scope
15	Contravention of Building Regulations Q3.8	01/04/2012	1.72	1.50	O/Scope
16	Notices, Orders, Directions and Proceedings under Planning Acts Q3.9 (A-N)	01/04/2012	5.47	4.70	O/Scope
17	Conservation Area Q3.10 (B)	01/04/2012	2.17	1.00	O/Scope
18	Compulsory Purchase Q3.11	01/04/2012	2.42	1.50	O/Scope
19	Contaminated Land Q3.12 (Bi & C)	01/04/2012	11.74	10.60	O/Scope

DEVELOPMENT & GROWTH

DEVELOPMENT CONTROL

A. OUTLINE APPLICATIONS (residential, commercial and agricultural)	
1. Where the site area does not exceed 2.5 hectares.	£335 for each 0.1 hectare (or part thereof) of site area.
2. Where the site area exceeds 2.5 hectares.	£8,285 and an additional £100 for each 0.1 hectare (or part thereof) in excess of 2.5 hectares up to a maximum of £125,000.
B. FULL APPLICATIONS AND RESERVED MATTERS	
1. Extensions or alterations to a dwelling and works within the curtilage, eg domestic outbuildings, garages, fences, walls etc.	£150 per dwelling (where the applications relate to 2 or more dwelling houses, £295).
2. Erection of new dwellings (a) 50 or fewer (b) 51 or more	£335 for each dwelling £16,565 and an additional £100 for each dwelling in excess of 50, up to a maximum of £250,000.
3. Erection of buildings other than dwellings, glasshouses, or plant and machinery.	(a) Where no floor space is to be created, or works not creating more than 40 sq m. of additional floor space £170. (b) Works creating more than 40 sq m. but not exceeding 75 sq m. of additional floor space £335, (c) Works creating more than 75 sq m. but not exceeding 3750 sq m. of additional floor space £335 for each 75 sq m of that area (or part thereof). (d) Works creating more than 3750 sq m. of additional floor space, £16,565 and an additional £100 for each 75 sq m. (or part thereof) in excess of 3750 sq m. up to a maximum of £250,000.
4. Erection, on land for the purposes of agriculture, of buildings to be used for agricultural purposes (other than buildings in section 5 below).	(a) Where gross floor space created does not exceed 465 sq m., £70
	(b) Where floor space created is between 465 sq m. and 540 sq m., £335
	(c) Where floor space created is between 540 sq m. and 4215 sq m., £335 for the first 540 sq m. and an additional £335 for each 75 sq m. (or part thereof) in excess of 540 sq m.
	(d) Where the floor space created exceeds 4215 sq m., £16,565 and an additional £100 for each 75 sq m. (or part thereof) in excess of 4215 sq m. up to a maximum £250,000.
5. Erection of glasshouses on land used for the purposes of agriculture.	(a) Works creating floor space not exceeding 465 sq m., £70. (b) Works creating floor space exceeding 465 sq m. £1870.
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	£170.00
7. The erection, alteration or replacement of plant machinery.	(a) Where the site area does not exceed 5 hectares, £335 for each 0.1 hectare (or part thereof) of the site area. (b) Where the site area exceeds 5 hectares, £16,565, and an additional £100 for each 0.1 hectares (or part thereof) in excess of 5 hectares, up to a maximum of £250,000.
8. The carrying out of any operations associated with exploratory drilling for oil or natural gas.	(a) Where the site area does not exceed 7.5 hectares, £335 for each 0.1 hectare (or part thereof) of the site area. (b) Where the site area exceeds 7.5 hectares, £25,000 and an additional £100 for each 0.1 hectares (or part thereof) in excess of 7.5 hectares, up to a maximum of £250,000.

Note:

Awaiting Government approval of proposed deregulation for the setting of planning fees which will result in new fees and charges being agreed.

DEVELOPMENT & GROWTH

DEVELOPMENT CONTROL

C. CHANGES OF USE (land and buildings)	
1. Change of use or subdivision of an existing single dwelling house.	(a) Where the change of use is to use as 50 or fewer dwelling houses, £335 for each additional dwelling. (b) Where the change of use is to use as more than 50 dwelling houses, £16,565 and an additional £100 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, £335 for each dwelling. (b) Where the change of use is to use as more than 50 dwelling houses, £16,565 and an additional £100 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).	£335
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.	£170.00
2. The carrying out of any other operations not coming in any of the above categories.	£170 for each 0.1 hectare (or part thereof) of the site area, up to maximum of £250,000.
F. ADVERTISEMENTS	
1. Relating to a business on the premises or advance signs directing the public to a business.	£95.00
2. Other advertisements.	£335.00
G. APPROVAL OF DETAILS	
1. Agricultural or forestry development.	£70.00
2. Demolition of buildings.	£70.00
3. Development by telecommunications code system operators.	£335.00
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.	£335.00
This is only a summary of scales of fees, listing only the most common types of application.	

Note:

Awaiting Government approval of proposed deregulation for the setting of planning fees which will result in new fees and charges being agreed.

DEVELOPMENT & GROWTH

DEVELOPMENT CONTROL

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	PLANNING CHARGES				
1	Ordinance Survey Plans				
	Planning application site plans				
	Scale 1 - 500 rural & urban (up to 6 No.)	01/04/2010	10.00	10.00	Zero Rated
	Scale 1 - 1250 rural & urban (up to 6 No.)	01/04/2010	26.00	26.00	Zero Rated
	Scale 1 - 1250 rural & urban (7-8 No.)	01/04/2010	28.00	28.00	Zero Rated
	Scale 1 - 1250 rural & urban (9-10 No.)	01/04/2010	32.00	32.00	Zero Rated
	Scale 1 - 1250 rural & urban (11 No.)	01/04/2010	36.00	36.00	Zero Rated
	Scale 1 - 2500 rural (up to 6 No.)	01/04/2010	26.00	26.00	Zero Rated
	Scale 1 - 2500 rural (7-8 No.)	01/04/2010	28.00	28.00	Zero Rated
	Scale 1 - 2500 rural (9-10 No.)	01/04/2010	32.00	32.00	Zero Rated
	Scale 1 - 2500 rural (11 No.)	01/04/2010	36.00	36.00	Zero Rated
	Scale 1 - 2500 urban starts at £52.00 (but this scale is not required)				
2	Charges in Connection With Land/ Property Transactions				
	Detailed queries on consents involving search for relevant information*	01/04/2010	25.00	25.00	Inclusive
	<i>* stated charge plus relevant copying charges</i>				
	Check involving site inspection**	01/04/2001	20.00	20.00	Inclusive
	<i>** stated charge plus mileage plus officer hourly rates</i>				

HOUSING & NEIGHBOURHOODS

HELPLINE

	Detail	Effective Date	2011/12	2012/13	VAT
			£	£	
	HELPLINE SERVICE PRIVATE AND PUBLIC SECTOR				
1	<u>Monitoring Costs (per week)</u>				
	Monitoring only	01/04/2012	1.61	1.65	Inclusive
	Monitoring and Mobile Warden	01/04/2012	4.68	4.80	Inclusive
2	<u>Rented Helpline (per week)</u>				
	Monitoring only	01/04/2012	3.82	3.95	Inclusive
	Monitoring and Mobile Warden	01/04/2012	6.91	7.10	Inclusive
3	<u>Rented Portal unit (per week)</u>				
	Monitoring only	01/04/2012	3.33	3.40	Inclusive
	Monitoring and Mobile Warden	01/04/2012	6.43	6.55	Inclusive
4	Daily call-out from the Care Centre	01/04/2012	1.61	1.65	Inclusive
5	Responsive visit by Mobile Warden	01/04/2012	11.70	12.10	Inclusive
6	Rental of Lifeline Fall Detector	01/04/2012	0.59	0.60	Inclusive