



your council working for you

Revenue and Capital Budget

(including fees & charges)

2015/2016

and indicative budgets for 2016/17 & 2017/18

DRAFT

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GLOSSARY

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

Band D

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

Budget

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

Capital Charges

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

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

Capital Expenditure

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

Collection Fund

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

Employee Related Expenditure

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

Fees and Charges

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

General Fund

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

Government Grant

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

Housing Revenue Account

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

Income Receivable

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

Local Council Tax Support Scheme

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

Minimum Revenue Provision

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

Parish Precepts

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

Premises

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

Recharge to Services

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

Reserves and Balances

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

Revenue Expenditure

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

Supplies and Services

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

Support Services

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

Third Party Payments

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

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

Transfer Payments

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

Transport

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

2015/16
TOWN AND PARISH COUNCIL LEVIES

Town or Parish	Allocated		2015/16 Total Parish Award	Band D Equivalent	2014/15 Parish Precept	Year on Year Precept Change
	2015/16 Parish Precept	C.Tax Support Grant				
	£	£				
Grantham	42,905	7,695	50,600	4.14	46,780	-8.3%
Stamford	421,585	30,914	452,499	62.37	406,472	3.7%
Bourne	132,125	5,339	137,464	26.46	124,070	6.5%
Market Deeping	188,469	11,538	200,007	92.70	174,771	7.8%
Allington	16,958	1,042	18,000	49.95	13,990	21.2%
Ancaster	24,445	2,258	26,703	45.00	23,896	2.3%
Aslackby & Laughton	2,541	259	2,800	24.39	2,516	1.0%
Barholm & Stowe	279	21	300	8.28	277	0.7%
Barkston & Syston	13,507	678	14,185	55.53	8,384	61.1%
Barrowby	33,550	2,570	36,120	49.05	32,874	2.1%
Baston	10,690	530	11,220	19.62	10,468	2.1%
Belton & Manthorpe	731	19	750	3.60	720	1.5%
Billingborough	12,582	1,190	13,772	27.81	12,389	1.6%
Bitchfield & Bassingthorpe	-	-	-	-	-	0.0%
Boothby Pagnell	235	15	250	3.78	230	2.2%
Braceborough & Wilsthorpe	2,490	-	2,490	17.82	2,442	2.0%
Burton Coggles	102	18	120	2.70	101	1.0%
Careby, Aunby & Holywell	1,115	-	1,115	14.94	1,077	3.5%
Carlby	5,923	377	6,300	29.43	5,931	-0.1%
Carlton Scroop & Normanton	6,511	169	6,680	51.48	6,069	7.3%
Castle Bytham	8,533	467	9,000	29.88	8,614	-0.9%
Caythorpe	27,434	1,381	28,815	53.46	27,063	1.4%
Claypole	17,149	320	17,469	33.75	16,291	5.3%
Colsterworth, Gunby, Stainby & North Witham	29,133	822	29,955	39.15	27,429	6.2%
Corby Glen	10,696	304	11,000	27.36	10,504	1.8%
Counthorpe & Creeton	-	-	-	-	-	0.0%
Deeping St James	103,508	5,532	109,040	43.74	96,953	6.8%
Denton	4,455	45	4,500	36.99	2,663	67.3%
Dowsby	1,653	347	2,000	31.86	1,690	-2.2%
Dunsby	572	28	600	12.78	563	1.6%
Edenham	2,586	164	2,750	24.12	2,522	2.5%
Fenton	-	-	-	-	300	-100.0%
Folkingham	8,205	795	9,000	30.69	6,167	33.0%
Foston	8,944	356	9,300	42.57	8,951	-0.1%
Fulbeck	6,290	260	6,550	29.61	6,293	0.0%
Greatford	2,904	24	2,928	23.04	2,857	1.6%
Great Gonerby	23,654	4,006	27,660	32.85	23,529	0.5%
Great Ponton	4,832	418	5,250	40.05	4,780	1.1%
Haconby	738	62	800	3.96	742	-0.5%
Sub Total	1,178,029	79,963	1,257,992		1,121,368	

2015/16
TOWN AND PARISH COUNCIL LEVIES

Town or Parish	Allocated		2015/16 Total Parish Award	Band D equiv.	2014/15 Parish Precept	Year on Year Precept Change
	2015/16 Parish Precept	C.Tax Support Grant				
	£	£				
Harlaxton	15,398	602	16,000	46.44	15,371	0.2%
Heydour	4,824	195	5,019	32.40	4,833	-0.2%
Honington	-	-	-	-	-	0.0%
Horbling	-	-	-	-	-	0.0%
Hougham	1,153	47	1,200	14.85	1,188	-2.9%
Hough-on-the-Hill	5,397	370	5,767	34.38	5,190	4.0%
Ingoldsby	4,466	-	4,466	39.24	4,343	2.8%
Irnham	1,000	-	1,000	9.27	1,000	0.0%
Kirkby Underwood	896	104	1,000	11.61	907	-1.2%
Langtoft	20,787	547	21,334	27.81	20,492	1.4%
Lenton, Keisby & Osgodby	436	14	450	6.66	437	-0.2%
Little Bytham	3,475	275	3,750	31.32	3,516	-1.2%
Little Ponton & Stroxton	550	50	600	8.28	534	3.0%
Londonthorpe & Harrowby Without	25,769	2,231	28,000	16.02	26,313	-2.1%
Long Bennington	41,286	1,139	42,425	45.90	40,286	2.5%
Marston	4,408	92	4,500	29.70	4,307	2.3%
Morton	12,061	439	12,500	14.94	11,797	2.2%
Old Somerby	2,587	113	2,700	29.70	1,765	46.6%
Pickworth	508	-	508	6.75	504	0.8%
Pointon & Sempringham	5,000	247	5,247	26.46	5,000	0.0%
Rippingale	16,828	772	17,600	50.85	16,484	2.1%
Ropsley, Humby, Braceby & Sapperton	10,000	-	10,000	28.89	5,741	74.2%
Sedgebrook	4,876	74	4,950	34.20	4,407	10.6%
Skillington	4,338	262	4,600	33.12	4,271	1.6%
South Witham	20,667	2,693	23,360	47.61	20,794	-0.6%
Stoke Rochford & Easton	2,500	-	2,500	27.54	2,245	11.4%
Stubton	1,144	56	1,200	15.84	1,140	0.4%
Swayfield	2,699	191	2,890	19.62	2,727	-1.0%
Swinstead	2,768	582	3,350	37.98	2,754	0.5%
Tallington	4,051	-	4,051	19.98	3,801	6.6%
Thurlby	20,087	673	20,760	25.65	19,140	4.9%
Toft, Lound & Manthorpe	-	-	-	-	-	0.0%
Uffington	3,884	116	4,000	12.33	2,888	34.5%
Welby	1,545	-	1,545	19.62	1,539	0.4%
Westborough & Dry Doddington	1,681	69	1,750	11.43	1,664	1.0%
West Deeping	3,474	326	3,800	30.06	3,425	1.4%
Witham -on-the-Hill	1,722	114	1,836	18.09	1,722	0.0%
Woolsthorpe by Belvoir	4,550	450	5,000	32.76	4,399	3.4%
Wyville-cum-Hungerton	400	-	400	20.16	392	2.0%
Total	1,435,244	92,806	1,528,050		1,368,684	

GENERAL FUND RESERVES STATEMENT

	Balance as at 31 March 2014 £'000	Movement on Reserve in year £'000	Balance as at 31 March 2015 £'000	Movement on Reserve in year £'000	Balance as at 31 March 2016 £'000	Movement on Reserve in year £'000	Balance as at 31 March 2017 £'000	Movement on Reserve in year £'000	Balance as at 31 March 2018 £'000
General Fund									
Revenue Reserves									
Service Specific Funds	360	(339)	21	0	21	0	21	0	21
Capacity Building, Priority Setting and Service Improvement Reserve									
Destination SK	100	(100)	0	0	0	0	0	0	0
Events and Festivals	197	(9)	188	(115)	73	(73)	0	0	0
Apprenticeships	100	0	100	0	100	0	100	0	100
Broadband infrastructure	550	0	550	0	550	0	550	0	550
Waste & Recycling Initiatives	56	(13)	43	0	43	0	43	0	43
Support for Corporate Reviews - PDG	57	(3)	54	0	54	0	54	0	54
Business Support	100	0	100	0	100	0	100	0	100
ICT investment	200	0	200	0	200	0	200	0	200
Transformation Programme	1,280	(591)	689	(165)	524	240	764	305	1,069
BR and CTS volatility Reserve	313	0	313	(170)	143	0	143	0	143
Community Based Initiatives	90	(7)	83	(13)	70	(30)	40	0	40
Community Fund	0	300	300	0	300	0	300	0	300
Other priority and service improvements	971	82	1,053	0	1,053	320	1,373	250	1,623
	4,014	(341)	3,673	(463)	3,210	457	3,667	555	4,222
New Homes Bonus Reserve	4,030	2,379	6,409	2,209	8,618	4,108	12,726	3,442	16,168
Business Rates Reserve S31	495	760	1,255	0	1,255	0	1,255	0	1,255
Invest to Save	435	(80)	355	(80)	275	(66)	209	(6)	203
Insurance Reserve	492	(22)	470	470	420	0	420	0	420
Pensions Reserve - Former Employees	307	(68)	239	(68)	171	(68)	103	(68)	35
- Current Employees	1,486	(506)	980	(506)	474	(474)	0	0	0
Building Control	(104)	0	(104)	15	(89)	15	(74)	15	(59)
SEA Reserve	155	(148)	7	(10)	(3)	(10)	(13)	(10)	(23)
Total General Revenue Reserves	11,670	1,635	13,305	1,047	14,352	3,962	18,314	3,928	22,242
Government Grants Received	629	(221)	408	(60)	348	0	348	0	348
Working Balance	1,912	0	1,912	0	1,912	0	1,912	0	1,912
Total Revenue Reserves	14,211	1,414	15,625	987	16,612	3,962	20,574	3,928	24,502
Capital Reserve									
LAMS Reserve	66	66	132	67	199	67	266	66	332
Regional Housing Grant	78	(61)	17	(17)	0	0	0	0	0
General Fund Capital Reserve	440	0	440	(440)	0	0	0	0	0
St Peter's Hill Development	1,000	(187)	813	(813)	0	0	0	0	0
Useable Capital Receipts Reserve	3,137	1,526	4,663	(3,145)	1,518	(615)	903	(264)	639
Total Capital Reserves	4,721	1,344	6,065	(4,348)	1,717	(548)	1,169	(198)	971
Total General Fund Reserves	18,932	2,758	21,690	(3,361)	18,329	3,414	21,743	3,730	25,473

HRA RESERVES STATEMENT

	Balance as at 31 March 2014 £'000	Movement on Reserve in year £'000	Balance as at 31 March 2015 £'000	Movement on Reserve in year £'000	Balance as at 31 March 2016 £'000	Movement on Reserve in year £'000	Balance as at 31 March 2017 £'000	Movement on Reserve in year £'000	Balance as at 31 March 2018 £'000
Housing Revenue Account (HRA)									
Revenue Reserves									
1	250	0	250	(50)	200	0	200	0	200
2	44	(44)	0	0	0	0	0	0	0
3	441	(242)	199	0	199	(92)	107	0	107
4	7,145	(2,712)	4,433	(1,193)	3,240	(500)	2,740	(25)	2,715
5	7,880	(2,998)	4,882	(1,243)	3,639	(592)	3,047	(25)	3,022
HRA Capital Reserve									
6	1,952	(1,100)	852	(852)	0	0	0	742	742
7	5,016	3,331	8,347	2,630	10,977	2,631	13,608	2,631	16,239
8	4,281	1,091	5,372	338	5,710	(25)	5,685	(1,097)	4,588
9	11,249	3,322	14,571	2,116	16,687	2,606	19,293	2,276	21,569
10	19,129	324	19,453	873	20,326	2,014	22,340	2,251	24,591

SUMMARY OF GENERAL FUND ESTIMATES

	2014/15 Original Base <u>£'000</u>	2015/16 Estimate Base <u>£'000</u>	2016/17 Indicative Base <u>£'000</u>	2017/18 Indicative Base <u>£'000</u>
Grow The Economy	1,091	963	546	531
Keep Sk Clean, Green & Healthy	5,845	6,104	6,185	6,282
Promote Leisure, Arts & Culture	3,116	2,893	2,728	2,647
Support Good Housing For All	979	992	1,056	1,119
Well Run Council	4,007	4,439	4,226	3,745
<u>NET COST OF SERVICES</u>	<u>15,038</u>	<u>15,391</u>	<u>14,741</u>	<u>14,324</u>
Interest and Investment Income	(150)	(168)	(166)	(190)
Interest Payable	20	20	16	16
Minimum Revenue Provision	167	165	160	155
Depreciation Charged to Revenue Accounts	(2,772)	(2,867)	(2,795)	(2,691)
Revenue Contribution to Capital	1,188	1,202	500	500
Local Council Tax Support Scheme Grant (Parish and SEA's)	107	105	96	96
Corporate Savings to be allocated	0	(300)	(305)	(310)
Movement on Reserves				
-Net Movement in General Fund Specific Reserves	(413)	(534)	395	552
<u>BUDGET REQUIREMENT - GENERAL FUND</u>	<u>13,185</u>	<u>13,014</u>	<u>12,642</u>	<u>12,452</u>
Revenue Support Grant	(3,492)	(2,338)	(1,643)	(1,038)
Council Tax Freeze Grant	(217)	(290)	(156)	(156)
Homelessness Prevention	(104)	(104)	(104)	(104)
Rural Grant	(35)	(56)	(56)	(56)
New Burdens Funding	0	(62)	(62)	(62)
Business Rates (net)	(1,961)	(2,717)	(3,867)	(4,012)
Pooling Gain	(268)	(248)	(253)	(260)
Small Business Rate Relief	(940)	(1,068)	0	0
Collection Fund (Surplus)/ Deficit - Forecast	(91)	117	0	0
<u>TOTAL FUNDING (exc Council Tax)- GENERAL FUND</u>	<u>(7,108)</u>	<u>(6,766)</u>	<u>(6,141)</u>	<u>(5,688)</u>
<u>DISTRICT COUNCIL TAX REQUIREMENT (EXCL PARISHES)</u>	<u>6,077</u>	<u>6,248</u>	<u>6,501</u>	<u>6,764</u>
SKDC Budget Requirement	5,547	5,705	5,935	6,175
Bourne Special Expense Area (SEA)	25	26	27	28
Deepings Special Expense Area	13	13	14	14
Grantham Special Expense Area	415	427	444	463
Langtoft Special Expense Area	8	8	8	8
Stamford Special Expense Area	69	69	73	76
Parish Precepts (net of Council tax support grant)	1,369	1,435	1,435	1,435
<u>COUNCIL TAX REQUIREMENT (INCL PARISHES)</u>	<u>7,446</u>	<u>7,683</u>	<u>7,936</u>	<u>8,199</u>

Band D Properties on which charges are based	43,522	44,753	45,648	46,561
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<u>Council Tax Band Charges inc SEA's</u>	2015/16	<u>Council Tax Band Charges exc SEA's</u>	2015/16
Band A	£93.08		£84.98
Band B	£108.59		£99.14
Band C	£124.11		£113.31
Band D	£139.62		£127.47
Band E	£170.65		£155.80
Band F	£201.67		£184.12
Band G	£232.70		£212.45
Band H	£279.24		£254.94

Summary of Revenue Estimates by Priority Theme

Grow The Economy

Page No.	Budget Book Page	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
8	Bus Stations	69,814	62,434	64,267	66,269
9	Car Parks	(498,076)	(578,189)	(614,367)	(623,316)
10	Development Management	534,185	402,953	390,470	386,106
11	Economic Development	706,125	722,557	508,988	416,810
12	Industrial Estates	(399,155)	(430,072)	(444,278)	(440,717)
13	Markets	27,169	42,103	38,613	36,905
14	Planning Policy & Conservation	500,963	601,916	460,325	543,630
15	Public Conveniences	149,744	139,502	142,116	145,724
Front-Line		1,090,769	963,204	546,134	531,411
Net General Fund Charge		1,090,769	963,204	546,134	531,411

Summary of Revenue Estimates by Priority Theme

Keep S.K Clean Green & Healthy

Page No.	Budget Book Page	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
17	Community Leisure	410,138	408,859	408,846	412,018
18	Community Safety & Partnerships	382,562	399,163	406,905	415,149
19	Control of Dogs	68,645	56,468	57,751	59,106
20	Environmental Health Services	383,341	384,242	383,009	398,443
21	Licensing	6,148	5,065	5,144	5,201
22	Public Health	416,091	409,821	415,030	422,676
23	Street Cleansing	1,100,282	1,159,436	1,167,826	1,197,994
24	Street Maintenance & Lighting	252,920	260,381	274,692	284,177
25	Waste Management	2,177,751	2,409,531	2,443,823	2,452,240
26	Watercourses & Water Quality	184,340	183,042	184,755	187,320

Front-Line	5,382,218	5,676,008	5,747,781	5,834,324
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Net General Fund Charge	5,382,218	5,676,008	5,747,781	5,834,324
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Summary of Revenue Estimates by Priority Theme

Promote Leisure, Arts & Culture

Page No.	Budget Book Page	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
28	Arts Centres	1,215,508	1,258,546	1,279,059	1,315,828
29	Bourne Corn Exchange	104,063	60,874	61,754	62,686
30	Fairs	(8,754)	496	8,117	(5,371)
31	Leisure Services	1,629,703	1,369,617	1,358,868	1,396,756
32	Miscellaneous Property	28,200	48,261	(134,136)	(281,161)

Front-Line	2,968,720	2,737,794	2,573,662	2,488,738
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Net General Fund Charge	2,968,720	2,737,794	2,573,662	2,488,738
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Summary of Revenue Estimates by Priority Theme

Support Good Housing For All

Page No.	Budget Book Page	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
34	Citizens Advice Bureau	59,845	59,821	59,827	59,840
35	Homelessness	466,670	521,171	526,977	533,510
36	Housing Benefits Administration	85,673	109,826	165,616	217,150
37	Housing Solutions	151,449	83,906	83,170	84,426
38	Land Charges	0	0	0	0
39	Private Sector Landlords	215,675	216,955	220,060	224,202
40	Travellers Rest Caravan Site	0	0	0	0
Front-Line		979,312	991,679	1,055,650	1,119,128
Net General Fund Charge		979,312	991,679	1,055,650	1,119,128

Summary of Revenue Estimates by Priority Theme

Well Run Council

Page No.	Budget Book Page	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
42	Admin & Enforcement	569,974	547,373	548,132	552,596
43	Benefits Administration	140,491	(65,252)	(55,611)	(19,873)
44	Building Control Partnership	110,307	84,698	68,525	63,172
45	Corporate Costs	734,940	1,316,670	1,209,892	676,560
46	Democratic Representation	918,416	914,783	920,889	933,477
47	District Elections	26,297	142,286	26,245	26,695
48	Drainage Rates	630,040	638,700	658,000	677,800
49	Emergency Planning	43,897	44,055	44,297	44,762
50	Non-District Elections	0	0	0	0
51	Pension Costs	75,234	77,028	77,065	77,182
52	Register Of Electors	299,581	289,819	274,674	272,276
53	Reputation, Communication & Consu	415,349	407,778	412,149	398,350
54	Treasury Management	42,932	40,796	41,324	42,338

Front-Line	4,007,458	4,438,734	4,225,581	3,745,335
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55	Corporate Management	1,470,708	1,466,203	1,434,866	1,458,568
56	Customer Services	794,186	822,405	836,137	848,171
57	Development + Growth Admin	78,248	77,584	78,416	80,196
58	Financial Services	961,941	933,465	940,499	951,918
59	ICT	1,022,755	1,110,358	1,073,848	1,078,286
60	Legal & Democratic Services	385,017	381,325	387,169	395,151
61	Leisure And Amenities Admin	131,859	133,444	134,857	137,560
62	People & OD	264,103	284,212	256,021	260,319
63	Property Development	601,955	568,347	575,850	588,239
64	Reputation & Communication Support	60,902	61,271	62,643	63,692
65	Waste & Recycling Management	373,602	350,618	355,776	362,512

Support	6,145,276	6,189,232	6,136,082	6,224,612
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Net General Fund Charge	4,007,458	4,438,734	4,225,581	3,745,335
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Summary of Revenue Estimates

Special Expense Areas

Page No.	Budget Book Page	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
68	Bourne Special Expense Area	26,863	26,552	27,031	27,418
69	Deepings Special Expense Area	15,218	15,243	15,647	16,154
70	Grantham Special Expense Area	444,615	432,134	436,940	446,982
71	Langtoft Special Expense Area	20,464	19,899	20,482	21,091
72	Stamford Special Expense Area	90,702	90,214	92,138	94,319
	Net General Fund Charge	597,862	584,042	592,238	605,964
	Capital Charges Adjustment	71,778	58,241	54,842	56,337
	Charged to Special expense areas	526,084	525,801	537,396	549,627

Summary of Revenue Estimates by Priority Theme

Grow The Economy

Page No.	Budget Book Page	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
8	Bus Stations	69,814	62,434	64,267	66,269
9	Car Parks	(498,076)	(578,189)	(614,367)	(623,316)
10	Development Management	534,185	402,953	390,470	386,106
11	Economic Development	706,125	722,557	508,988	416,810
12	Industrial Estates	(399,155)	(430,072)	(444,278)	(440,717)
13	Markets	27,169	42,103	38,613	36,905
14	Planning Policy & Conservation	500,963	601,916	460,325	543,630
15	Public Conveniences	149,744	139,502	142,116	145,724
Front-Line		1,090,769	963,204	546,134	531,411
Net General Fund Charge		1,090,769	963,204	546,134	531,411

Priority Theme **Grow The Economy**

Service: **Bus Stations**

Service Description

The Council operates bus stations located at:

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

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	43,875	43,478	44,783	46,125
2	Premise Expenses	53,877	48,573	50,086	51,586
3	Supplies And Services	6,740	6,300	6,500	6,700
4	Support Recharge Expenditure	13,647	13,083	13,198	13,458
5	Third Party Payments	15,450	15,900	16,300	16,800
	Expenditure	133,589	127,334	130,867	134,669
6	Income	(63,775)	(64,900)	(66,600)	(68,400)
	Income	(63,775)	(64,900)	(66,600)	(68,400)
	Net Service Cost	69,814	62,434	64,267	66,269

Priority Theme **Grow The Economy**

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	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	21,500	13,629	14,028	14,439
2	Premise Expenses	293,832	269,600	249,000	256,250
3	Supplies And Services	128,472	92,391	94,403	97,858
4	Support Recharge Expenditure	148,400	144,591	145,502	148,087
5	Third Party Payments	79,500	81,000	83,500	86,000
6	Transport Expenses	250	0	0	0
	Expenditure	671,954	601,211	586,433	602,634
7	Income	(1,170,030)	(1,179,400)	(1,200,800)	(1,225,950)
	Income	(1,170,030)	(1,179,400)	(1,200,800)	(1,225,950)
	Net Service Cost	(498,076)	(578,189)	(614,367)	(623,316)

Priority Theme **Grow The Economy**

Service: **Development Management**

Service Description

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

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	662,981	666,917	674,430	684,939
2	Premise Expenses	33,334	34,919	36,099	37,237
3	Supplies And Services	156,357	158,076	162,837	166,433
4	Support Recharge Expenditure	327,208	340,264	340,037	345,118
5	Transport Expenses	15,450	14,277	14,667	15,079
	Expenditure	1,195,330	1,214,453	1,228,070	1,248,806
6	Income	(661,145)	(811,500)	(837,600)	(862,700)
	Income	(661,145)	(811,500)	(837,600)	(862,700)
	Net Service Cost	534,185	402,953	390,470	386,106

Priority Theme **Grow The Economy**

Service: **Economic Development**

Service Description

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

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	161,047	168,676	170,960	173,507
2	Premise Expenses	3,063	2,941	3,016	3,090
3	Supplies And Services	404,101	406,123	190,716	93,837
4	Support Recharge Expenditure	141,801	143,317	142,746	144,776
5	Transport Expenses	1,500	1,500	1,550	1,600
	Expenditure	711,512	722,557	508,988	416,810
6	Income	(5,387)	0	0	0
	Income	(5,387)	0	0	0
	Net Service Cost	706,125	722,557	508,988	416,810

Priority Theme **Grow The Economy**

Service: **Industrial Estates**

Service Description

The Council provides industrial units at the following locations:

Graham Hill Way, Bourne
Hollis Road, Grantham
Mowbeck Way, Grantham
Northfields, Market Deeping

It is also responsible for some unadopted highway at Alma Park Industrial estate, Grantham.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	104,389	112,192	115,351	118,606
2	Premise Expenses	9,480	4,000	4,000	4,000
3	Supplies And Services	1,020	1,000	1,000	1,000
4	Support Recharge Expenditure	15,181	14,536	14,671	14,977
	Expenditure	130,070	131,728	135,022	138,583
5	Income	(529,225)	(561,800)	(579,300)	(579,300)
	Income	(529,225)	(561,800)	(579,300)	(579,300)
	Net Service Cost	(399,155)	(430,072)	(444,278)	(440,717)

Priority Theme **Grow The Economy**

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	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	5,811	6,175	6,359	6,550
2	Employee Expenses	145,016	147,722	149,938	152,131
3	Premise Expenses	66,118	64,600	66,400	68,300
4	Supplies And Services	23,575	24,868	25,245	25,751
5	Support Recharge Expenditure	27,116	27,741	26,999	27,413
6	Third Party Payments	34,650	35,900	36,900	38,100
7	Transport Expenses	12,988	7,397	7,772	8,160
	Expenditure	315,274	314,403	319,613	326,405
8	Income	(288,105)	(272,300)	(281,000)	(289,500)
	Income	(288,105)	(272,300)	(281,000)	(289,500)
	Net Service Cost	27,169	42,103	38,613	36,905

Priority Theme **Grow The Economy**

Service: **Planning Policy & Conservation**

Service Description

The budget relates to the discharge of the Council's statutory duties and responsibilities in respect of Conservation (review of existing conservation areas within the District, including boundary and validity verification and designation of new areas); Planning Policy (preparation of the statutory Local Plan); and Street Naming and Numbering (the provision of street naming and numbering of developments).

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	304,194	312,033	315,431	320,300
2	Premise Expenses	13,239	11,432	11,748	12,063
3	Supplies And Services	143,653	198,484	53,322	130,195
4	Support Recharge Expenditure	77,851	78,552	78,343	79,532
5	Transport Expenses	2,626	2,015	2,081	2,140
	Expenditure	541,563	602,516	460,925	544,230
6	Income	(40,600)	(600)	(600)	(600)
	Income	(40,600)	(600)	(600)	(600)
	Net Service Cost	500,963	601,916	460,325	543,630

Priority Theme **Grow The Economy**

Service: **Public Conveniences**

Service Description

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

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	30,136	29,979	30,878	31,805
2	Employee Expenses	71,718	73,882	74,232	75,406
3	Premise Expenses	43,256	34,750	35,850	36,950
4	Supplies And Services	12,595	9,740	10,360	11,060
5	Support Recharge Expenditure	7,179	6,751	6,796	6,903
	Expenditure	164,884	155,102	158,116	162,124
6	Income	(15,140)	(15,600)	(16,000)	(16,400)
	Income	(15,140)	(15,600)	(16,000)	(16,400)
	Net Service Cost	149,744	139,502	142,116	145,724

Summary of Revenue Estimates by Priority Theme

Keep S.K Clean Green & Healthy

Page No.	Budget Book Page	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
17	Community Leisure	410,138	408,859	408,846	412,018
18	Community Safety & Partnerships	382,562	399,163	406,905	415,149
19	Control of Dogs	68,645	56,468	57,751	59,106
20	Environmental Health Services	383,341	384,242	383,009	398,443
21	Licensing	6,148	5,065	5,144	5,201
22	Public Health	416,091	409,821	415,030	422,676
23	Street Cleansing	1,100,282	1,159,436	1,167,826	1,197,994
24	Street Maintenance & Lighting	252,920	260,381	274,692	284,177
25	Waste Management	2,177,751	2,409,531	2,443,823	2,452,240
26	Watercourses & Water Quality	184,340	183,042	184,755	187,320

Front-Line	5,382,218	5,676,008	5,747,781	5,834,324
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Net General Fund Charge	5,382,218	5,676,008	5,747,781	5,834,324
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Priority Theme **Keep S.K Clean Green & Healthy**

Service: **Community Leisure**

Service Description

The Council maintains official cycle ways in Grantham, and a cycle store facility is also available for public use.

The service delivers a range of community leisure activities, including co-ordination and promotion of summer activities within the District. Budget provision for Stamford Bowls Club is also included, the property is owned by the Council and leased to the club.

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

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	28,438	34,829	27,511	19,975
2	Employee Expenses	26,628	27,270	27,532	27,957
3	Premise Expenses	191,533	168,241	172,816	177,490
4	Supplies And Services	44,027	59,073	60,028	61,001
5	Support Recharge Expenditure	150,186	150,180	151,693	156,329
6	Transport Expenses	3,775	3,500	3,500	3,500
	Expenditure	444,587	443,093	443,080	446,252
7	Income	(34,449)	(34,234)	(34,234)	(34,234)
	Income	(34,449)	(34,234)	(34,234)	(34,234)
	Net Service Cost	410,138	408,859	408,846	412,018

Priority Theme **Keep S.K Clean Green & Healthy**

Service: **Community Safety & Partnerships**

Service Description

The Community Safety Team responds to reports of Anti-Social Behaviour throughout the District. Broader community safety matters will be dealt through involvement with a range of agencies working with the Community Safety Partnership.

A team of licensed CCTV Control Room staff provide a 24/7 proactive monitoring function and also acts as the first point of contact for out of hours calls.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	4,099	4,099	4,099	4,099
2	Employee Expenses	296,209	309,119	314,346	319,144
3	Premise Expenses	122,326	123,100	126,713	130,356
4	Supplies And Services	43,083	41,199	42,364	43,759
5	Support Recharge Expenditure	79,914	81,658	80,993	81,899
6	Transport Expenses	866	1,088	1,090	1,092
	Expenditure	546,497	560,263	569,605	580,349
7	Income	(163,935)	(161,100)	(162,700)	(165,200)
	Income	(163,935)	(161,100)	(162,700)	(165,200)
	Net Service Cost	382,562	399,163	406,905	415,149

Priority Theme **Keep S.K Clean Green & Healthy**

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	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	9,885	9,117	9,275	9,444
2	Premise Expenses	602	588	603	618
3	Supplies And Services	23,653	23,114	23,616	24,219
4	Support Recharge Expenditure	11,530	11,717	11,822	11,986
5	Third Party Payments	29,125	18,600	19,200	19,700
6	Transport Expenses	460	132	135	139
	Expenditure	75,255	63,268	64,651	66,106
7	Income	(6,610)	(6,800)	(6,900)	(7,000)
	Income	(6,610)	(6,800)	(6,900)	(7,000)
	Net Service Cost	68,645	56,468	57,751	59,106

Priority Theme **Keep S.K Clean Green & Healthy**

Service: **Environmental Health Services**

Service Description

The Council is responsible for a number of reviews, assessments, investigations and enforcement in respect of various Environmental legislations and standards, including Air Pollution, Health & Safety, Noise Control, Flyposting, Dog Fouling and Abandoned Vehicles.

Responsibility is also held by the Council for a number of closed burial grounds.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	192,633	200,781	203,571	206,761
2	Premise Expenses	36,852	47,100	49,141	51,065
3	Supplies And Services	60,589	46,860	48,513	50,182
4	Support Recharge Expenditure	109,165	111,183	111,369	112,914
5	Third Party Payments	560	500	600	700
6	Transfer Payments	1,135	1,000	1,100	1,200
7	Transport Expenses	5,887	5,018	5,065	5,121
	Expenditure	406,821	412,442	419,359	427,943
8	Income	(23,480)	(28,200)	(36,350)	(29,500)
	Income	(23,480)	(28,200)	(36,350)	(29,500)
	Net Service Cost	383,341	384,242	383,009	398,443

Priority Theme **Keep S.K Clean Green & Healthy**

Service: **Licensing**

Service Description

The Council is responsible for the issuing and enforcement of licences and permits for alcohol, entertainment and late night refreshment, sex establishments, taxis, animal welfare establishments, society lotteries, street trading, charitable collections and various types of betting and gaming.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	133,490	146,291	148,091	150,406
2	Premise Expenses	6,504	7,038	7,298	7,556
3	Supplies And Services	26,863	26,705	27,258	27,936
4	Support Recharge Expenditure	126,561	107,031	111,397	114,103
5	Transport Expenses	1,460	500	500	500
	Expenditure	294,879	287,565	294,544	300,501
6	Income	(288,731)	(282,500)	(289,400)	(295,300)
	Income	(288,731)	(282,500)	(289,400)	(295,300)
	Net Service Cost	6,148	5,065	5,144	5,201

Priority Theme **Keep S.K Clean Green & Healthy**

Service: **Public Health**

Service Description

The Council is responsible for the statutory inspections of food businesses and advice to proprietors, investigation of food and premises complaints, exported foods, sampling, investigation of food poisoning outbreaks and hygiene rating scheme. It also has responsibility for the statutory collation of information for dissemination to the relevant statutory bodies and investigation of agreed types of human infections.

It investigates reports and complaints concerning general public health, including drainage problems and contaminated land. In addition to this the service also undertakes statutory investigations of nuisance, burial of destitute persons and vermin infestations.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	273,974	274,808	278,945	283,145
2	Premise Expenses	12,484	12,595	12,950	13,297
3	Supplies And Services	111,609	105,793	106,800	108,841
4	Support Recharge Expenditure	90,757	93,213	93,065	94,255
5	Transport Expenses	11,127	8,612	8,770	9,038
	Expenditure	499,951	495,021	500,530	508,576
6	Income	(83,860)	(85,200)	(85,500)	(85,900)
	Income	(83,860)	(85,200)	(85,500)	(85,900)
	Net Service Cost	416,091	409,821	415,030	422,676

Priority Theme **Keep S.K Clean Green & Healthy**

Service: **Street Maintenance & Lighting**

Service Description

The Council arranges the cutting of some 33 hectares of verges around the District. Under a Highways Agency agreement, Lincolnshire County Council reimburses SKDC for the cost of this service.

The budget also represents services such as bus shelter maintenance, roadside seats, statue cleaning, hanging floral displays and war memorial maintenance. Over 3,300 footway lights are also maintained in the District.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	0	4,100	9,400	9,400
2	Premise Expenses	156,690	163,500	170,700	178,200
3	Supplies And Services	129,015	127,650	130,850	134,050
4	Support Recharge Expenditure	24,176	23,550	23,462	22,247
	Expenditure	309,881	318,800	334,412	343,897
5	Income	(56,961)	(58,419)	(59,720)	(59,720)
	Income	(56,961)	(58,419)	(59,720)	(59,720)
	Net Service Cost	252,920	260,381	274,692	284,177

Priority Theme **Keep S.K Clean Green & Healthy**

Service: **Street Cleansing**

Service Description

The Council aims to make the environment within the district cleaner and a more pleasant place to live, work and visit. Street Cleansing 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 Cleansing have recently introduced some changes to this service to try and improve value.

These changes are the start of a programme of development in the service area which includes on-street recycling litter bins, a programme of litter bin replacement and the development of an environmental crime education programme.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	85,367	107,330	102,522	111,865
2	Employee Expenses	578,216	719,076	725,046	736,694
3	Supplies And Services	55,008	41,258	42,989	44,727
4	Support Recharge Expenditure	168,167	163,057	163,589	166,178
5	Transfer Payments	42,210	36,000	37,000	38,000
6	Transport Expenses	301,474	266,075	275,140	284,390
	Expenditure	1,230,442	1,332,796	1,346,286	1,381,854
7	Income	(130,160)	(173,360)	(178,460)	(183,860)
	Income	(130,160)	(173,360)	(178,460)	(183,860)
	Net Service Cost	1,100,282	1,159,436	1,167,826	1,197,994

Priority Theme **Keep S.K Clean Green & Healthy**

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 also operates an optional green waste scheme which is used by over 27,000 householders throughout the district.

The Council is currently reaching a 47.7% recycling rate based on refuse, recycling and green waste schemes.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	701,883	772,399	679,843	521,916
2	Employee Expenses	1,437,472	1,480,571	1,492,221	1,515,913
3	Premise Expenses	280	500	500	500
4	Supplies And Services	394,932	413,567	424,808	436,214
5	Support Recharge Expenditure	528,198	530,064	530,591	537,837
6	Transport Expenses	906,279	833,230	863,860	896,160
	Expenditure	3,969,044	4,030,331	3,991,823	3,908,540
7	Income	(1,791,293)	(1,620,800)	(1,548,000)	(1,456,300)
	Income	(1,791,293)	(1,620,800)	(1,548,000)	(1,456,300)
	Net Service Cost	2,177,751	2,409,531	2,443,823	2,452,240

Priority Theme **Keep S.K Clean Green & Healthy**

Service: **Watercourses & Water Quality**

Service Description

The Council is responsible for maintaining some 12,000 metres of watercourses, 2,500 metres of sewer dykes and maintains the Grantham Canal section under its ownership.

It is responsible for the statutory monitoring of public/mains water supplies and maintaining liaison with Anglian Water and the Health Protection Agency.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	12,916	13,668	13,688	13,908
2	Premise Expenses	82,882	84,576	85,406	86,136
3	Supplies And Services	8,168	7,843	8,153	8,263
4	Support Recharge Expenditure	81,790	78,860	79,511	81,113
5	Transport Expenses	664	95	97	100
	Expenditure	186,420	185,042	186,855	189,520
6	Income	(2,080)	(2,000)	(2,100)	(2,200)
	Income	(2,080)	(2,000)	(2,100)	(2,200)
	Net Service Cost	184,340	183,042	184,755	187,320

Summary of Revenue Estimates by Priority Theme

Promote Leisure, Arts & Culture

Page No.	Budget Book Page	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
28	Arts Centres	1,215,508	1,258,546	1,279,059	1,315,828
29	Bourne Corn Exchange	104,063	60,874	61,754	62,686
30	Fairs	(8,754)	496	8,117	(5,371)
31	Leisure Services	1,629,703	1,369,617	1,358,868	1,396,756
32	Miscellaneous Property	28,200	48,261	(134,136)	(281,161)

Front-Line	2,968,720	2,737,794	2,573,662	2,488,738
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Net General Fund Charge	2,968,720	2,737,794	2,573,662	2,488,738
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Priority Theme **Promote Leisure, Arts & Culture**

Service: **Arts Centres**

Service Description

The Arts Centres in Grantham and Stamford offer extensive arts programmes including drama, dance, family shows, music, pantomime and an art house film programme together with weekly youth groups and workshops with visiting professional companies. Rooms are available to hire for shows, meetings, functions and weddings.

A wide range of arts events and initiatives are supported including concerts by orchestras, 'Music at the Meres' and the Rural and Community Touring Scheme.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	408,902	419,876	430,174	452,362
2	Employee Expenses	627,682	646,815	654,298	663,950
3	Premise Expenses	218,858	226,850	234,633	242,033
4	Supplies And Services	772,012	823,367	845,910	867,424
5	Support Recharge Expenditure	215,219	215,395	214,697	218,008
6	Transport Expenses	10,666	10,353	10,857	11,361
	Expenditure	2,253,339	2,342,656	2,390,569	2,455,138
7	Income	(1,037,831)	(1,084,110)	(1,111,510)	(1,139,310)
	Income	(1,037,831)	(1,084,110)	(1,111,510)	(1,139,310)
	Net Service Cost	1,215,508	1,258,546	1,279,059	1,315,828

Priority Theme **Promote Leisure, Arts & Culture**

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 are also available to hire, comprising of a main hall & bar area for up to 250 people.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	49,245	20,496	21,075	21,670
2	Employee Expenses	33,786	33,065	33,053	33,540
3	Premise Expenses	39,716	27,809	28,839	29,739
4	Supplies And Services	11,705	11,256	11,596	11,949
5	Support Recharge Expenditure	11,191	11,148	11,191	11,388
	Expenditure	145,643	103,774	105,754	108,286
6	Income	(41,580)	(42,900)	(44,000)	(45,600)
	Income	(41,580)	(42,900)	(44,000)	(45,600)
	Net Service Cost	104,063	60,874	61,754	62,686

Priority Theme **Promote Leisure, Arts & Culture**

Service: **Fairs**

Service Description

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

Dates for mid lent Fairs are as Follows:

2015 Stamford - Mon 16th March to Sat 21st March; Grantham - Sun 22nd March to Wed 25th March;
 2016 Stamford - Mon 7th March to Sat 11th March; Grantham - Sun 12th March to Wed 15th March;
 2017 Stamford - Mon 27th March to Sat 1st April; Grantham - Sun 2nd April to Wed 5th April;
 2018 Stamford - Mon 12th March to Sat 18th March; Grantham - Sun 19th March to Wed 21st March.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	9,349	4,500	0	9,300
2	Premise Expenses	21,659	15,550	1,100	30,800
3	Supplies And Services	28,796	17,704	4,856	32,815
4	Support Recharge Expenditure	2,958	2,942	2,961	3,014
	Expenditure	62,762	40,696	8,917	75,929
5	Income	(71,516)	(40,200)	(800)	(81,300)
	Income	(71,516)	(40,200)	(800)	(81,300)
	Net Service Cost	(8,754)	496	8,117	(5,371)

Priority Theme **Promote Leisure, Arts & Culture**

Service: **Leisure Services**

Service Description

The Council provides the following leisure facilities: Grantham Meres Leisure Centre, Table Tennis Centre Grantham, Stamford Leisure Centre, Bourne Leisure Centre, Deepings Leisure Centre and Sports Stadium Grantham.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	944,274	942,909	969,674	997,243
2	Premise Expenses	456,445	453,980	464,720	474,520
3	Supplies And Services	11,481	24,796	24,925	25,078
4	Support Recharge Expenditure	86,228	84,757	85,474	87,140
5	Third Party Payments	303,980	99,000	102,000	105,000
	Expenditure	1,802,408	1,605,442	1,646,793	1,688,981
6	Income	(172,705)	(235,825)	(287,925)	(292,225)
	Income	(172,705)	(235,825)	(287,925)	(292,225)
	Net Service Cost	1,629,703	1,369,617	1,358,868	1,396,756

Priority Theme **Promote Leisure, Arts & Culture**

Service: **Miscellaneous Property**

Service Description

The following are identified as miscellaneous property:	
Wake House, Bourne	Cattlemarket site, Station Road, Stamford
Sense building, Deeping St James	Bonney's Paddock, Stamford
Town Hall, Market Deeping	The Store, Rear of Red Lion Square, Stamford
Old Cookhouse, Market Deeping	Commercial properties, Wherry's Lane, Bourne
Future budget assumptions include income in respect of the cinema development at Grantham.	

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	47,935	50,199	51,444	52,728
2	Premise Expenses	73,624	64,377	47,394	49,394
3	Supplies And Services	16,040	16,000	16,500	17,000
4	Support Recharge Expenditure	24,775	23,725	23,936	24,427
	Expenditure	162,374	154,301	139,274	143,549
5	Income	(134,174)	(106,040)	(273,410)	(424,710)
	Income	(134,174)	(106,040)	(273,410)	(424,710)
	Net Service Cost	28,200	48,261	(134,136)	(281,161)

Summary of Revenue Estimates by Priority Theme

Support Good Housing For All

Page No.	Budget Book Page	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
34	Citizens Advice Bureau	59,845	59,821	59,827	59,840
35	Helpline	0	0	0	0
36	Homelessness	466,670	521,171	526,977	533,510
37	Housing Benefits Administration	85,673	109,826	165,616	217,150
38	Housing Solutions	151,449	83,906	83,170	84,426
39	Land Charges	0	0	0	0
40	Private Sector Landlords	215,675	216,955	220,060	224,202
41	Travellers Rest Caravan Site	0	0	0	0
Front-Line		979,312	991,679	1,055,650	1,119,128
Net General Fund Charge		979,312	991,679	1,055,650	1,119,128

Priority Theme **Support Good Housing For All**

Service: **Citizens Advice Bureau**

Service Description

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

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Premise Expenses	7,000	7,000	7,000	7,000
2	Supplies And Services	52,000	52,000	52,000	52,000
3	Support Recharge Expenditure	845	821	827	840
	Expenditure	59,845	59,821	59,827	59,840
	Net Service Cost	59,845	59,821	59,827	59,840

Priority Theme **Support Good Housing For All**

Service: **Homelessness**

Service Description

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

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	318,764	388,926	393,212	399,368
2	Premise Expenses	1,066	1,832	1,977	2,109
3	Supplies And Services	140,528	131,692	133,154	133,356
4	Support Recharge Expenditure	44,452	45,321	45,734	46,377
5	Transport Expenses	1,860	5,700	5,800	5,900
	Expenditure	506,670	573,471	579,877	587,110
6	Income	(40,000)	(52,300)	(52,900)	(53,600)
	Income	(40,000)	(52,300)	(52,900)	(53,600)
	Net Service Cost	466,670	521,171	526,977	533,510

Priority Theme **Support Good Housing For All**

Service: **Housing Benefits Administration**

Service Description

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

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	3,288	0	0	0
2	Employee Expenses	407,890	395,678	401,519	407,693
3	Premise Expenses	33,727	36,490	37,857	39,162
4	Supplies And Services	71,366	66,028	67,408	66,712
5	Support Recharge Expenditure	87,579	90,959	89,837	90,961
6	Transport Expenses	3,178	2,471	2,595	2,822
	Expenditure	607,028	591,626	599,216	607,350
7	Income	(521,355)	(481,800)	(433,600)	(390,200)
	Income	(521,355)	(481,800)	(433,600)	(390,200)
	Net Service Cost	85,673	109,826	165,616	217,150

Priority Theme **Support Good Housing For All**

Service: **Housing Solutions**

Service Description

The budget relates to costs of managing and delivering all of the the Council's housing responsibilities to the private sector. This includes housing strategy, affordable housing and private sector renewal.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	54,768	324	328	333
2	Premise Expenses	13,260	12,944	13,273	13,600
3	Supplies And Services	11,948	1,177	1,184	1,205
4	Support Recharge Expenditure	66,583	68,562	67,465	68,343
5	Transport Expenses	4,890	899	920	945
	Expenditure	151,449	83,906	83,170	84,426
	Net Service Cost	151,449	83,906	83,170	84,426

Priority Theme **Support Good Housing For All**

Service: **Land Charges**

Service Description

The 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.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	46,848	48,002	48,359	49,152
2	Premise Expenses	2,411	2,353	2,414	2,472
3	Supplies And Services	85,378	86,562	88,666	90,872
4	Support Recharge Expenditure	75,607	75,457	75,243	76,159
	Expenditure	210,244	212,374	214,682	218,655
5	Income	(210,244)	(212,374)	(214,682)	(218,655)
	Income	(210,244)	(212,374)	(214,682)	(218,655)
	Net Service Cost	0	0	0	0

Priority Theme **Support Good Housing For All**

Service: **Private Sector Landlords**

Service Description

The Council has a number of roles in relation to private sector landlords. Environmental Health Services inspects unoccupied properties and those rented from a private landlord or rented from a registered social landlord (both single and multi occupancy properties), to ensure that the property complies with the current Housing Health and Safety Rating System and if necessary, to take enforcement action. The Service also takes action to encourage improvement of the condition of private housing stock via various enforcement and support arrangements including "Better warmer homes grants, Empty homes grants and Disabled facilities grants (DFGs)". All of these actions contribute to the councils' priority of "supporting good housing for all".

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	181,933	184,810	187,216	190,129
2	Premise Expenses	7,503	4,897	5,084	5,266
3	Supplies And Services	18,315	19,796	20,270	21,063
4	Support Recharge Expenditure	31,843	32,502	32,626	33,064
5	Third Party Payments	36,750	36,750	36,750	36,750
6	Transport Expenses	2,758	2,100	2,214	2,330
	Expenditure	279,102	280,855	284,160	288,602
7	Income	(63,427)	(63,900)	(64,100)	(64,400)
	Income	(63,427)	(63,900)	(64,100)	(64,400)
	Net Service Cost	215,675	216,955	220,060	224,202

Priority Theme **Support Good Housing For All**

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	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	4,121	4,230	4,229	4,303
2	Premise Expenses	19,054	17,400	18,000	18,600
3	Supplies And Services	560	550	550	550
4	Support Recharge Expenditure	3,238	3,009	3,097	3,144
	Expenditure	26,973	25,189	25,876	26,597
5	Income	(26,973)	(25,189)	(25,876)	(26,597)
	Income	(26,973)	(25,189)	(25,876)	(26,597)
	Net Service Cost	0	0	0	0

Summary of Revenue Estimates by Priority Theme

Well Run Council

Page No.	Budget Book Page	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
42	Admin & Enforcement	569,974	547,373	548,132	552,596
43	Benefits Administration	140,491	(65,252)	(55,611)	(19,873)
44	Building Control Partnership	110,307	84,698	68,525	63,172
45	Corporate Costs	734,940	1,316,670	1,209,892	676,560
46	Democratic Representation	918,416	914,783	920,889	933,477
47	District Elections	26,297	142,286	26,245	26,695
48	Drainage Rates	630,040	638,700	658,000	677,800
49	Emergency Planning	43,897	44,055	44,297	44,762
50	Non-District Elections	0	0	0	0
51	Pension Costs	75,234	77,028	77,065	77,182
52	Register Of Electors	299,581	289,819	274,674	272,276
53	Reputation, Communication & Consu	415,349	407,778	412,149	398,350
54	Treasury Management	42,932	40,796	41,324	42,338

Front-Line	4,007,458	4,438,734	4,225,581	3,745,335
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55	Corporate Management	1,470,708	1,466,203	1,434,866	1,458,568
56	Customer Services	794,186	822,405	836,137	848,171
57	Development + Growth Admin	78,248	77,584	78,416	80,196
58	Financial Services	961,941	933,465	940,499	951,918
59	ICT	1,022,755	1,110,358	1,073,848	1,078,286
60	Legal & Democratic Services	385,017	381,325	387,169	395,151
61	Leisure And Amenities Admin	131,859	133,444	134,857	137,560
62	People & OD	264,103	284,212	256,021	260,319
63	Property Development	601,955	568,347	575,850	588,239
64	Reputation & Communication Support	60,902	61,271	62,643	63,692
65	Waste & Recycling Management	373,602	350,618	355,776	362,512

Support	6,145,276	6,189,232	6,136,082	6,224,612
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Net General Fund Charge	4,007,458	4,438,734	4,225,581	3,745,335
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Priority Theme **Well Run Council**

Service: **Admin & Enforcement**

Service Description

Administrative costs of Council Tax and Non- Domestic Rates billing, collection and enforcement.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	28,609	11,016	6,410	0
2	Employee Expenses	490,562	526,330	531,141	539,483
3	Premise Expenses	25,917	25,303	25,944	26,583
4	Supplies And Services	248,949	252,939	259,154	261,906
5	Support Recharge Expenditure	211,026	227,577	225,017	227,855
6	Transfer Payments	10,000	10,000	10,000	10,000
7	Transport Expenses	13,911	11,708	11,966	12,269
	Expenditure	1,028,974	1,064,873	1,069,632	1,078,096
8	Income	(459,000)	(517,500)	(521,500)	(525,500)
	Income	(459,000)	(517,500)	(521,500)	(525,500)
	Net Service Cost	569,974	547,373	548,132	552,596

Priority Theme **Well Run Council**

Service: **Benefits Administration**

Service Description

The service provides assistance to residents through the Local Council Tax Support Scheme. Support is provided for occupiers of domestic properties who are eligible because of low household income. This budget also includes the management and administration costs.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Benefits Expenditure	30,648,800	25,671,000	14,171,000	10,171,000
2	Capital Charges	3,288	0	0	0
3	Employee Expenses	335,038	345,954	348,575	353,919
4	Premise Expenses	32,521	35,314	36,650	37,925
5	Supplies And Services	90,972	84,496	90,171	87,069
6	Support Recharge Expenditure	88,055	91,513	90,098	91,192
7	Transport Expenses	3,178	2,471	2,595	2,822
	Expenditure	31,201,852	26,230,748	14,739,089	10,743,927
8	Benefits Subsidy Income	(30,648,800)	(25,671,000)	(14,171,000)	(10,171,000)
9	Income	(412,561)	(625,000)	(623,700)	(592,800)
	Income	(31,061,361)	(26,296,000)	(14,794,700)	(10,763,800)
	Net Service Cost	140,491	(65,252)	(55,611)	(19,873)

Priority Theme **Well Run Council**

Service: **Building Control Partnership**

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. This summary combines the costs of the Building Control section. Non Chargeable work includes areas such as Dangerous Structures.

A Building Control partnership was formed together with Rushcliffe BC on 1st July 2014.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	246,080	481,655	492,693	504,781
2	Premise Expenses	13,120	16,800	17,344	17,873
3	Supplies And Services	29,095	124,379	55,845	57,537
4	Support Recharge Expenditure	66,353	107,088	109,944	113,458
5	Transport Expenses	22,814	50,376	52,099	53,623
	Expenditure	377,462	780,298	727,925	747,272
6	Income	(267,155)	(695,600)	(659,400)	(684,100)
	Income	(267,155)	(695,600)	(659,400)	(684,100)
	Net Service Cost	110,307	84,698	68,525	63,172

Priority Theme **Well Run Council**

Service: **Corporate Costs**

Service Description

The budget encompasses all of the non service specific and policy making costs incurred by the authority. These cover a wide range of headings, which include corporate governance, the printing of corporate documents, external audit fees charged by KPMG and subscriptions to associations.

The increase in supplies and services budget is in response to a proposal put forward following the actuarial valuation of the Lincolnshire Pension Fund. Employer contribution rates have reduced from 21.1% to 17% and will be offset by annual contributions from the pension reserve the Council has established.

Corporate Re-design savings (shown on Pg viii) will be reflected within service areas during the financial year.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	0	50,000	0	0
2	Premise Expenses	1,170	900	900	900
3	Supplies And Services	71,722	620,989	621,481	83,307
4	Support Recharge Expenditure	650,472	632,281	574,711	579,253
5	Transport Expenses	12,276	12,500	12,800	13,100
	Expenditure	735,640	1,316,670	1,209,892	676,560
6	Income	(700)	0	0	0
	Income	(700)	0	0	0
	Net Service Cost	734,940	1,316,670	1,209,892	676,560

Priority Theme **Well Run Council**

Service: **Democratic Representation**

Service Description

This budget covers the costs associated with district councillors. The main elements of this budget include their allowances, travel and subsistence costs, and printing of council and committee agendas. In addition to this there are other costs associated with the role of an elected member. There will be 56 elected members from May 2015.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	3,937	0	0	0
2	Employee Expenses	28,008	28,899	29,186	29,499
3	Premise Expenses	72,847	71,110	72,949	74,782
4	Supplies And Services	406,642	400,796	405,807	410,549
5	Support Recharge Expenditure	377,692	388,978	387,247	392,247
6	Transport Expenses	29,290	25,000	25,700	26,400
	Expenditure	918,416	914,783	920,889	933,477
	Net Service Cost	918,416	914,783	920,889	933,477

Priority Theme **Well Run Council**

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 on 7th May 2015, with provision for 1 by-election per year in the interim period. Non-district election costs are shown on page 50.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	2,270	57,000	2,300	2,300
2	Premise Expenses	520	8,000	500	500
3	Supplies And Services	3,165	55,000	3,000	3,150
4	Support Recharge Expenditure	20,042	19,786	19,945	20,245
5	Transport Expenses	300	2,500	500	500
	Expenditure	26,297	142,286	26,245	26,695
	Net Service Cost	26,297	142,286	26,245	26,695

Priority Theme **Well Run Council**

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.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Premise Expenses	630,040	638,700	658,000	677,800
	Expenditure	630,040	638,700	658,000	677,800
	Net Service Cost	630,040	638,700	658,000	677,800

Priority Theme **Well Run Council**

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	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	10,528	10,804	10,879	10,965
2	Supplies And Services	21,821	21,911	22,012	22,214
3	Support Recharge Expenditure	11,548	11,340	11,406	11,583
	Expenditure	43,897	44,055	44,297	44,762
	Net Service Cost	43,897	44,055	44,297	44,762

Priority Theme **Well Run Council**

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	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	80,800	57,500	83,000	3,000
2	Premise Expenses	13,600	9,300	15,520	540
3	Supplies And Services	78,120	65,600	40,700	4,850
4	Transport Expenses	3,200	3,000	3,500	500
	Expenditure	175,720	135,400	142,720	8,890
5	Income	(175,720)	(135,400)	(142,720)	(8,890)
	Income	(175,720)	(135,400)	(142,720)	(8,890)
	Net Service Cost	0	0	0	0

Priority Theme **Well Run Council**

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	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	66,157	67,811	67,811	67,811
2	Support Recharge Expenditure	9,077	9,217	9,254	9,371
	Expenditure	75,234	77,028	77,065	77,182
	Net Service Cost	75,234	77,028	77,065	77,182

Priority Theme **Well Run Council**

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	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	3,937	3,938	313	0
2	Employee Expenses	159,435	169,792	157,161	153,599
3	Supplies And Services	112,199	92,399	93,427	94,575
4	Support Recharge Expenditure	25,008	24,941	25,048	25,401
5	Transport Expenses	652	749	775	801
	Expenditure	301,231	291,819	276,724	274,376
6	Income	(1,650)	(2,000)	(2,050)	(2,100)
	Income	(1,650)	(2,000)	(2,050)	(2,100)
	Net Service Cost	299,581	289,819	274,674	272,276

Priority Theme **Well Run Council**

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. Costs relating to the communications support of major events are shown on page 64.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	258,556	264,472	267,486	250,482
2	Premise Expenses	7,985	7,139	7,333	7,525
3	Supplies And Services	86,024	73,723	75,102	77,288
4	Support Recharge Expenditure	66,198	66,117	65,995	66,916
5	Transport Expenses	426	227	233	239
	Expenditure	419,189	411,678	416,149	402,450
6	Income	(3,840)	(3,900)	(4,000)	(4,100)
	Income	(3,840)	(3,900)	(4,000)	(4,100)
	Net Service Cost	415,349	407,778	412,149	398,350

Priority Theme **Well Run Council**

Service: **Treasury Management**

Service Description

This service administers the arrangements for managing the Councils investment and borrowing portfolio, to ensure the Council maximises its investments, 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	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	1,000	1,000	1,000	1,000
2	Supplies And Services	17,000	19,400	19,900	20,500
3	Support Recharge Expenditure	48,922	49,096	49,224	49,738
4	Transport Expenses	500	500	500	500
	Expenditure	67,422	69,996	70,624	71,738
5	Income	(24,490)	(29,200)	(29,300)	(29,400)
	Income	(24,490)	(29,200)	(29,300)	(29,400)
	Net Service Cost	42,932	40,796	41,324	42,338

Priority Theme **Well Run Council**

Service: **Corporate Management**

Service Description

Includes the costs of the Chief Executive, Strategic Directors, Executive Managers, the Performance & Project Management Team and associated administration support.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	1,383,779	1,381,280	1,347,862	1,368,587
2	Premise Expenses	37,355	36,040	36,990	37,935
3	Supplies And Services	42,775	42,381	43,351	45,219
4	Transport Expenses	6,799	6,502	6,663	6,827
	Expenditure	1,470,708	1,466,203	1,434,866	1,458,568
	Net Service Cost	1,470,708	1,466,203	1,434,866	1,458,568

Priority Theme **Well Run Council**

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. Supporting customers to self-serve where appropriate, enabling advisors to give more time to vulnerable customers, which not only meets customer expectations and the Corporate vision, but also support our priority plans.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	0	5,600	5,600	5,600
2	Employee Expenses	627,583	644,871	651,913	662,150
3	Premise Expenses	192,414	203,188	207,534	212,374
4	Supplies And Services	16,841	12,669	15,326	13,643
5	Transport Expenses	9,816	8,793	9,008	9,244
	Expenditure	846,654	875,121	889,381	903,011
6	Income	(52,468)	(52,716)	(53,244)	(54,840)
	Income	(52,468)	(52,716)	(53,244)	(54,840)
	Net Service Cost	794,186	822,405	836,137	848,171

Priority Theme **Well Run Council**

Service: **Development + Growth Admin**

Service Description

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

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	70,499	72,170	72,865	73,996
2	Premise Expenses	2,102	2,088	2,153	2,218
3	Supplies And Services	5,647	3,326	3,398	3,982
	Expenditure	78,248	77,584	78,416	80,196
	Net Service Cost	78,248	77,584	78,416	80,196

Priority Theme **Well Run Council**

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	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	35,060	6,445	3,970	3,970
2	Employee Expenses	659,288	647,782	654,711	664,712
3	Premise Expenses	24,174	23,258	23,826	24,389
4	Supplies And Services	241,919	254,980	256,992	257,747
5	Transport Expenses	1,500	1,000	1,000	1,100
	Expenditure	961,941	933,465	940,499	951,918
	Net Service Cost	961,941	933,465	940,499	951,918

Priority Theme **Well Run Council**

Service: **ICT**

Service Description

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

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	64,751	84,056	77,314	72,255
2	Employee Expenses	466,983	473,794	480,232	487,444
3	Premise Expenses	26,890	26,390	27,048	27,700
4	Supplies And Services	483,984	527,735	490,848	492,457
5	Transport Expenses	4,597	2,883	2,906	2,930
	Expenditure	1,047,205	1,114,858	1,078,348	1,082,786
6	Income	(24,450)	(4,500)	(4,500)	(4,500)
	Income	(24,450)	(4,500)	(4,500)	(4,500)
	Net Service Cost	1,022,755	1,110,358	1,073,848	1,078,286

Priority Theme **Well Run Council**

Service: **Legal & Democratic Services**

Service Description

Legal and Democratic Services provide a professional support service to the Council's decision making process and the political management arrangements. Democratic support staff carry out the administrative work for Council, Committee and Community engagement meetings and advise members on related procedural matters. The Legal team provide legal advice, services and support to all sections of the Council.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	306,022	301,609	305,174	309,827
2	Premise Expenses	25,312	24,714	25,340	25,960
3	Supplies And Services	63,772	63,499	65,440	68,434
4	Transport Expenses	2,311	3,103	3,165	3,230
	Expenditure	397,417	392,925	399,119	407,451
5	Income	(12,400)	(11,600)	(11,950)	(12,300)
	Income	(12,400)	(11,600)	(11,950)	(12,300)
	Net Service Cost	385,017	381,325	387,169	395,151

Priority Theme **Well Run Council**

Service: **Leisure And Amenities Admin**

Service Description

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

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	119,827	122,587	123,830	125,734
2	Premise Expenses	2,511	2,353	2,414	2,472
3	Supplies And Services	4,613	4,177	4,204	4,748
4	Transport Expenses	4,908	4,327	4,409	4,606
	Expenditure	131,859	133,444	134,857	137,560
	Net Service Cost	131,859	133,444	134,857	137,560

Priority Theme **Well Run Council**

Service: **People & OD**

Service Description

The People & Organisational Development service is at the forefront of delivering the Council's People Strategy. The service works with a large range of key partners to deliver recruitment, organisational development, employee development and employee relations solutions.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	220,658	242,904	213,229	216,416
2	Premise Expenses	17,679	18,065	18,546	19,027
3	Supplies And Services	24,726	21,693	22,586	23,106
4	Transport Expenses	1,040	1,550	1,660	1,770
	Expenditure	264,103	284,212	256,021	260,319
	Net Service Cost	264,103	284,212	256,021	260,319

Priority Theme **Well Run Council**

Service: **Property Development**

Service Description

This service covers the management and maintenance of the Authority's public buildings, car parks, and open spaces together with specialist management in specific areas.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	0	2,285	2,285	2,285
2	Employee Expenses	488,223	456,116	461,291	468,362
3	Premise Expenses	22,199	21,683	22,220	22,754
4	Supplies And Services	78,461	77,132	78,722	83,271
5	Transport Expenses	13,072	11,131	11,332	11,567
	Expenditure	601,955	568,347	575,850	588,239
	Net Service Cost	601,955	568,347	575,850	588,239

Priority Theme **Well Run Council**

Service: **Reputation & Communication Support**

Service Description

Costs in relation to the specific communications support provided for the marketing of major events including Gravity Fields in Grantham and Stamford's Georgian Festival. Costs relating to communications other than major events are shown on page 53.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	53,238	54,165	54,731	55,572
2	Premise Expenses	100	510	510	510
3	Supplies And Services	7,364	6,596	7,402	7,610
4	Transport Expenses	200	0	0	0
	Expenditure	60,902	61,271	62,643	63,692
	Net Service Cost	60,902	61,271	62,643	63,692

Priority Theme **Well Run Council**

Service: **Waste & Recycling Management**

Service Description

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

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	295,956	272,104	274,807	278,611
2	Premise Expenses	57,449	65,161	67,079	69,057
3	Supplies And Services	18,597	12,853	13,390	14,244
4	Transport Expenses	1,600	500	500	600
	Expenditure	373,602	350,618	355,776	362,512
	Net Service Cost	373,602	350,618	355,776	362,512

Summary of Revenue Estimates

Special Expense Areas

Page No.	Budget Book Page	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
68	Bourne Special Expense Area	26,863	26,552	27,031	27,418
69	Deepings Special Expense Area	15,218	15,243	15,647	16,154
70	Grantham Special Expense Area	456,434	432,134	436,940	446,982
71	Langtoft Special Expense Area	20,464	19,899	20,482	21,091
72	Stamford Special Expense Area	90,702	90,214	92,138	94,319
Net General Fund Charge		609,681	584,042	592,238	605,964
Capital Charges Adjustment		71,778	58,241	54,842	56,337
Charged to Special expense areas		537,903	525,801	537,396	549,627

Priority Theme **Keep S.K Clean Green & Healthy**

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	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Premise Expenses	16,560	16,500	17,000	17,300
2	Supplies And Services	2,854	2,926	2,929	2,935
3	Support Recharge Expenditure	9,311	8,926	9,002	9,183
	Expenditure	28,725	28,352	28,931	29,418
4	Income	(1,862)	(1,800)	(1,900)	(2,000)
	Income	(1,862)	(1,800)	(1,900)	(2,000)
	Net Service Cost	26,863	26,552	27,031	27,418

Priority Theme **Keep S.K Clean Green & Healthy**

Service: **Deepings Special Expense Area**

Service Description

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

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Premise Expenses	14,600	14,900	15,300	15,800
2	Supplies And Services	355	92	93	95
3	Support Recharge Expenditure	263	251	254	259
	Expenditure	15,218	15,243	15,647	16,154
	Net Service Cost	15,218	15,243	15,647	16,154

Priority Theme **Keep S.K Clean Green & Healthy**

Priority Theme **Promote Leisure,Arts & Culture**

Service: **Grantham Special Expense Area**

Service Description

The Grantham Special Expense Area covers costs in respect of a range of services including: Grantham cemetery, the Sports Stadium Football Club, Wyndham Park, Queen Elizabeth Park, Dysart Park, and playing fields at Arnoldfield and Harrowby Lane. Any expenditure incurred above budgeted levels would need to be funded by the Grantham SEA reserve.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	35,816	21,973	17,486	17,860
2	Premise Expenses	347,211	346,900	355,500	364,100
3	Supplies And Services	74,582	79,760	81,565	83,475
4	Support Recharge Expenditure	86,022	73,601	74,189	75,647
	Expenditure	543,631	522,234	528,740	541,082
5	Income	(87,197)	(90,100)	(91,800)	(94,100)
	Income	(87,197)	(90,100)	(91,800)	(94,100)
	Net Service Cost	456,434	432,134	436,940	446,982

Priority Theme **Keep S.K Clean Green & Healthy**

Service: **Langtoft Special Expense Area**

Service Description

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

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	12,009	12,476	12,850	13,236
2	Premise Expenses	6,544	6,300	6,500	6,700
3	Supplies And Services	732	0	0	0
4	Support Recharge Expenditure	1,179	1,123	1,132	1,155
	Expenditure	20,464	19,899	20,482	21,091
	Net Service Cost	20,464	19,899	20,482	21,091

Priority Theme **Keep S.K Clean Green & Healthy**

Service: **Stamford Special Expense Area**

Service Description

The service provides for the maintenance and upkeep of playing fields at Empingham Road and Uffington Road. Any expenditure incurred above budgeted levels would need to be funded by the Stamford SEA reserve.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	23,953	23,792	24,506	25,241
2	Premise Expenses	56,570	56,960	58,270	59,670
3	Supplies And Services	2,780	2,434	2,436	2,440
4	Support Recharge Expenditure	12,809	12,528	12,626	12,868
	Expenditure	96,112	95,714	97,838	100,219
5	Income	(5,410)	(5,500)	(5,700)	(5,900)
	Income	(5,410)	(5,500)	(5,700)	(5,900)
	Net Service Cost	90,702	90,214	92,138	94,319

STAFF EMPLOYMENT STATISTICS - FULL TIME EQUIVALENTS

	2015/16 Headcount (FTE)
Accountancy, Finance & Risk	
Accountancy Services	9.5
Finance Administration	1.4
Exchequer Services	6.6
Risk Management	1.3
Property Development	
Building Control - Partnership *	13.7
Traveller's Rest Caravan Site	0.3
Grantham Council Offices	6.9
Stamford Area Office	0.3
Alexandra Road Depot	0.3
Bourne CAP	1.0
HRA Grounds Maintenance	1.0
Assets & Facilities Management	14.0
Benefits And Revenue Services	
Rents and Payments	7.3
Council Tax Admin & Enforcement	18.0
NDR Admin & Enforcement	3.3
Council Tax Benefits Admin	13.8
Housing Benefits Admin	15.7
Income Recovery Service	1.2
Community Safety & Licensing	
Community Safety	3.8
Emergency Planning	0.1
Closed Circuit Television	8.1
Liquor Licensing	2.4
Gambling Licensing	0.2
Hackney Carriage Registration	1.8
Local Licences	0.5
Animal Health & Welfare	0.1
Cultural Services	
Guildhall Arts Centre	8.9
Stamford Arts Centre	20.8
Customer Services	
Customer Services	27.6
Democracy Services	
Register of Electors	4.2
Democratic Services	3.0
Courier Service	0.3
Development Management	
Development Management	20.6
Economic Development	
Economic Development	3.0

STAFF EMPLOYMENT STATISTICS - FULL TIME EQUIVALENTS

	2015/16 Headcount (FTE)
Environmental Health	
Food Safety	3.9
Water Quality	0.5
Infectious Disease Control	0.6
Choosing Health	0.8
Health & Safety Enforcement	1.7
Air Pollution	0.8
Noise Control	1.0
Public Health	2.6
Control of Dogs	0.4
Private Sector Landlords Enforcement	1.0 3.0
Private Sector Housing	5.4
SKDC Occupational Health & Safety	1.8
Human Resources	
Human Resources	6.0
Housing Management	
Tenancy & Neighbourhood	24.7
Business Services	4.3
Sheltered Housing	1.0
SK Communal Facilities	6.3
Housing Solutions	
Housing Solutions	0.0
Homelessness	13.2
ICT Services	
Tenancy Business ICT	2.8
ICT Services	13.2
Internal Printing	1.9
Legal Services	
Legal Services	6.0
Leisure And Amenities	
Bourne Corn Exchange	1.5
Community Activities	1.0
Bourne Market	0.7
Grantham Market	1.7
Stamford Market	2.3
Leisure & Amenities Admin	4.0
Corporate Management	
Strategic Management	7.0
Operational Management	8.1
Performance & Project Management	2.9
Reputation, Communication & Consultation	
Reputation, Comms, Consults	7.7
Communications Support	2.0

STAFF EMPLOYMENT STATISTICS - FULL TIME EQUIVALENTS

	2015/16 Headcount (FTE)
Planning Policy	
Land Charges	2.4
Street Numbering & Naming	1.3
Conservation	2.0
Planning Policy	4.8
Development & Growth Admin	3.1
Property & Facilities (HRA)	
Repairs & Improvements Team	22.2
Works Team	63.1
Waste & Recycling Management	
Abbey Gardens Toilets	2.0
Red Lion Square Toilets	2.1
Street Cleansing	31.5
Refuse & Recycling	56.2
Vehicle Maintenance Workshop	4.0
Green Waste Collection	14.0
Waste & Recycling Management	8.6
Totals	580.1

* this includes the full Building Control Partnership full time equivalents

HRA REVENUE SUMMARY 2015/16

	2014/15 Original Base	2014/15 Forecast Outturn	2015/16 Estimate Base	2016/17 Indicative Base	2017/18 Indicative Base
Detail	£'000	£'000	£'000	£'000	£'001
INCOME					
1 Dwelling Rents	(24,781)	(24,760)	(25,552)	(26,289)	(26,963)
2 Non Dwelling Rents	(288)	(295)	(297)	(306)	(320)
3 Charges for Services and Facilities	(531)	(575)	(566)	(584)	(601)
4 Other Income	(62)	(62)	(63)	(65)	(67)
5 TOTAL INCOME	(25,662)	(25,692)	(26,478)	(27,244)	(27,951)
EXPENDITURE					
6 Repair and Maintenance	7,923	8,032	8,035	7,931	8,030
7 Supervision and Management - General	2,521	2,981	2,564	2,660	2,700
8 Supervision and Management - Special	1,221	1,218	1,093	1,115	1,128
9 HRA share of Corporate and Democratic Costs	350	350	357	364	371
10 Depreciation and Impairment of Fixed Assets	5,923	5,923	6,117	6,315	6,521
11 Debt Management Expenses	25	24	25	26	27
12 Provision for bad debts	160	53	517	532	545
13 Repayment of Principal	3,222	3,222	3,222	3,222	3,222
14 TOTAL EXPENDITURE	21,345	21,803	21,930	22,165	22,544
15 NET COST OF HRA SERVICES	(4,317)	(3,889)	(4,548)	(5,079)	(5,407)
16 Interest Payable and Similar Charges	3,342	3,342	3,242	3,141	3,016
17 Interest and Investment Income	(200)	(175)	(181)	(194)	(215)
18 DEFICIT (SURPLUS) FOR THE YEAR ON THE HRA	(1,175)	(722)	(1,487)	(2,132)	(2,606)
MOVEMENT ON THE HRA BALANCE					
19 (Deficit)/Surplus for the Year	1,175	722	1,487	2,132	2,606
20 Contribution to Loan Repayment Reserve	(1,175)	(3,331)	(2,630)	(2,631)	(2,631)
21 Revenue Contribution to Capital	(2,000)		0	0	0
22 Other Reserve Movements	0	(104)	(50)	0	0
23 Housing Revenue Account balance at start of year	9,239	7,145	4,432	3,239	2,740
24 Housing Revenue Account balance at end of year	7,239	4,432	3,239	2,740	2,715
25 Major Repairs Reserve balance at start of year	4,337	4,281	5,372	5,710	5,685
26 Depreciation	5,923	5,923	6,117	6,315	6,521
27 Capital Financing	(4,273)	(4,832)	(5,779)	(6,340)	(7,618)
28 Major Repairs Reserve balance at end of year	5,987	5,372	5,710	5,685	4,588

Priority 'Theme' **Support Good Housing For All**

Service: **Income**

Service Description

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

	budget book page	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Charges for Services & Facilities	(530,978)	(565,800)	(583,600)	(600,600)
2	Dwelling Rents	(24,780,692)	(25,552,300)	(26,289,100)	(26,963,200)
3	Non-Dwelling Rents - Garages	(273,940)	(283,000)	(292,000)	(300,700)
4	Non-Dwelling Rents - Land	(4,250)	(4,400)	(4,500)	(4,600)
5	Non-Dwelling Rents - Rents-Acknowledg-Lics-Wayleave	(2,000)	(6,000)	(6,000)	(6,000)
6	Non-Dwelling Rents - Shops	(8,400)	(2,900)	(3,000)	(8,400)
7	Other Income	(61,605)	(63,585)	(65,485)	(67,385)
		(25,661,865)	(26,477,985)	(27,243,685)	(27,950,885)

Priority 'Theme' **Support Good Housing For All**

Service: **Repairs & Maintenance**

Service Description

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

	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
Cost per Dwelling	1266.37	1,302.00	1285.18	1301.32

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	123,303	104,502	108,000	127,663
2	Employee Expenses	2,672,622	2,773,089	2,803,282	2,845,236
3	Premise Expenses	4,308,063	4,309,272	4,153,992	4,166,791
4	Supplies And Services	610,178	622,002	638,684	656,555
5	Support Recharge Expenditure	223,662	224,332	221,543	224,253
6	Transport Expenses	200,846	197,917	204,566	211,571
	Expenditure	8,138,674	8,231,114	8,130,067	8,232,069
7	Income	(215,000)	(196,500)	(199,200)	(201,600)
	Income	(215,000)	(196,500)	(199,200)	(201,600)
	Net Service Cost	7,923,674	8,034,614	7,930,867	8,030,469

Priority 'Theme' **Support Good Housing For All**

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.

	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
Cost per Dwelling	402.95	415.59	431.00	437.59

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	0	0	68,200	68,200
2	Employee Expenses	1,079,551	1,213,219	1,232,666	1,251,708
3	Premise Expenses	223,887	166,548	168,923	171,386
4	Supplies And Services	393,724	369,996	377,144	385,628
5	Support Recharge Expenditure	783,661	784,839	782,061	791,966
6	Transport Expenses	53,270	30,987	31,826	32,689
	Expenditure	2,534,093	2,565,589	2,660,820	2,701,577
7	Income	(1,000)	(1,000)	(1,100)	(1,200)
	Income	(1,000)	(1,000)	(1,100)	(1,200)
	Net Service Cost	2,533,093	2,564,589	2,659,720	2,700,377

Priority 'Theme' **Support Good Housing For All**

Service: **Supervision & Management - Special**

Service Description

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

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	12,281	4,900	3,675	0
2	Employee Expenses	248,726	178,042	177,981	180,753
3	Premise Expenses	731,552	699,300	718,000	733,100
4	Supplies And Services	163,317	156,063	160,813	158,777
5	Support Recharge Expenditure	48,450	47,732	47,512	48,171
6	Transport Expenses	17,000	6,500	6,700	6,900
	Expenditure	1,221,326	1,092,537	1,114,681	1,127,701
	Net Service Cost	1,221,326	1,092,537	1,114,681	1,127,701

Priority 'Theme' **Support Good Housing For All**

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

Service Description

This represents the costs of the communal heating of the Sheltered Housing Schemes.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Premise Expenses	147,059	125,000	131,200	137,700
2	Support Recharge Expenditure	1,129	1,057	1,057	1,073
	Expenditure	148,188	126,057	132,257	138,773
	Net Service Cost	148,188	126,057	132,257	138,773

Priority 'Theme' **Support Good Housing For All**

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 a communal room and communal facilities.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Capital Charges	12,281	4,900	3,675	0
2	Employee Expenses	211,938	143,600	143,167	145,405
3	Premise Expenses	252,266	237,700	244,500	251,800
4	Supplies And Services	163,177	156,063	160,813	158,777
5	Support Recharge Expenditure	47,321	46,675	46,455	47,098
6	Transport Expenses	17,000	6,500	6,700	6,900
	Expenditure	703,983	595,438	605,310	609,980
	Net Service Cost	703,983	595,438	605,310	609,980

Priority 'Theme' **Support Good Housing For All**

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

Service Description

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

Also covers expenditure on the Council's homeless accommodation.

	Detail	2014/15 Original Base £	2015/16 Estimate Base £	2016/17 Indicative Base £	2017/18 Indicative Base £
1	Employee Expenses	36,788	34,442	34,814	35,348
2	Premise Expenses	332,227	336,600	342,300	343,600
3	Supplies And Services	140	0	0	0
	Expenditure	369,155	371,042	377,114	378,948
	Net Service Cost	369,155	371,042	377,114	378,948

CAPITAL PROGRAMME

GENERAL FUND

	Description	2014/15 Forecast Outturn £'000	2015/2016 Indicative Base £'000	2015/2016 Updated Base (inc slippage) £'000	2016/2017 Indicative Base £'000	2017/2018 Indicative Base £'000	2018/2019 Indicative Base £'000	2019/2020 Indicative Base £'000
	GROW THE ECONOMY							
	Town Centre Development							
1	St Peter's Hill Redevelopment	187	1,900	4,595	168	-	-	-
2	Bourne Core Area	237	-	-	-	-	-	-
3	Shop front scheme	2	-	36	-	-	-	-
4	Serviced Land	8	-	220	-	-	-	-
5	Strategic Land Acquisition	-	450	900	-	-	-	-
6	Park Air Systems	40	-	210	-	-	-	-
		474	2,350	5,961	168	-	-	-
	SUPPORT GOOD HOUSING FOR ALL							
7	Home Grant Assistance	270	350	294	380	-	-	-
8	Disabled Facilities Grant	300	300	376	300	-	-	-
9	Earlsfield Lane Grantham	-	-	373	-	-	-	-
		570	650	1,043	680	-	-	-
	PROMOTE LEISURE, ARTS & CULTURE							
	Provision for Existing Assets							
10	Deepings Leisure Centre - New Heater	-	-	12	-	-	-	-
11	Deepings Leisure Centre - distribution boards and LV panel	22	-	-	-	-	-	-
12	Meres Leisure Centre Improvements - Extension of Gym	-	-	400	-	-	-	-
13	Stamford Arts Centre - Heating System Alterations	40	-	-	-	-	-	-
14	Stamford Arts Centre - lift renewal	-	-	-	-	-	-	-
15	Guildhall Arts Centre - Replacement of Outside Lighting	16	-	-	-	-	-	-
16	Wyndham Improvement Works	87	-	-	-	-	-	-
17	Replacement of Digital Cinema Projector - Stamford Arts Centre	33	-	-	-	-	-	-
		198	-	412	-	-	-	-
	KEEP SK CLEAN, GREEN & HEALTHY							
	Waste Management							
18	Street Scene Vehicle Procurement	504	320	225	125	161	326	245
19	Vehicle Replacement Programme	-	-	171	380	502	495	546
20	New Street Cleaning Vehicles	-	-	158	-	-	-	-
21	Wheelie Bin Replacements	90	92	109	110	111	112	113
22	Cycle/Footpath Repair Maintenance	30	-	-	-	-	-	-
23	Wyndham Park footpath and Kerb Improvements	65	25	25	25	-	-	-
24	Low voltage panel replacement Council Offices	25	-	-	-	-	-	-
25	Replacement Lighting Programme	18	-	64	106	-	-	-
		732	437	752	746	774	933	904
	WELL RUN COUNCIL							
26	Customer Access Strategy	-	-	28	-	-	-	-
27	ICT Infrastructure	341	40	222	30	-	-	-
		341	40	250	30	-	-	-
28	TOTAL GENERAL FUND CAPITAL PROGRAMME	2,315	3,477	8,418	1,624	774	933	904

CAPITAL PROGRAMME

SUMMARY FINANCING STATEMENT

	Description	2014/15 Forecast Outturn £'000	2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
			Indicative Base £'000	Updated Base inc slippage £'000	Indicative Base £'000	Indicative Base £'000	Indicative Base £'000	Indicative Base £'000
1	Grow the economy	474	2,350	5,961	168	-	-	-
2	Support good housing for all	570	650	1,043	680	-	-	-
3	Promote leisure, arts and culture	198	-	412	-	-	-	-
4	Keep SK clean, green and healthy	732	437	752	746	774	933	904
5	Well run council	341	40	250	30	-	-	-
6	TOTAL - CAPITAL PROGRAMME	2,315	3,477	8,418	1,624	774	933	904
	GENERAL FUND FINANCED BY:							
7	Supported Borrowing	-	-	-	-	-	-	-
8	Unsupported Borrowing	-	-	-	-	-	-	-
9	Specific Reserve - Capital	187	-	1,253	-	-	-	-
10	Usable Capital Receipts	388	1,441	4,320	814	264	422	30
11	Capital Grants and Contributions							
	- Disabled Facility Grant	300	300	376	300	-	-	-
	- Regional Housing Allowance	61	-	17	-	-	-	-
12	Direct Revenue Financing							
	- Cemetery works	5	5	5	5	5	6	-
	- Wyndham Park Water Fountain- SEA	5	5	5	5	5	5	-
	- Wyndham Park Improvements	47	-	-	-	-	-	-
	- Transformation Reserve	239	-	116	-	-	-	-
	- New Homes Bonus	-	1,226	1,124	-	-	-	374
	- Contribution from Revenue	1,083	500	1,202	500	500	500	500
13	TOTAL - GF CAPITAL PROGRAMME	2,315	3,477	8,418	1,624	774	933	904

HRA INVESTMENT CAPITAL PROGRAMME

Description	2014/2015 Forecast Outturn £'000	2015/2016 Indicative Base £'000	2015/2016 Estimate Base inc slippage £'000	2016/2017 Indicative Base £'000	2017/2018 Indicative Base £'000	2018/2019 Indicative Base £'000	2019/2020 Indicative Base £'000
<u>HOUSING REVENUE ACCOUNT</u>							
1 Stock Improvements & new build programme	6,817	3,142	7,121	6,304	7,448	3,657	3,770
2 IT Software	-	-	125	591	-	-	-
3 Purchase of Vehicles	15	161	125	187	171	69	276
4 TOTAL - HOUSING REVENUE ACCOUNT	6,832	3,303	7,371	7,082	7,619	3,726	4,046
<u>HRA FINANCED BY:</u>							
5 Major Repair Reserve	4,832	2,303	5,779	6,340	7,619	3,726	4,046
6 HRA Useable Capital Receipts	2,000	-	1,592	742	-	-	-
7 Contribution from Revenue	-	1,000	-	-	-	-	-
8 TOTAL - HRA CAPITAL PROGRAMME	6,832	3,303	7,371	7,082	7,619	3,726	4,046

HRA INVESTMENT CAPITAL PROGRAMME

Description	2014/2015 Forecast Outturn £'000	2015/2016 Indicative Base £'000	2015/2016 Updated Base inc slippage £'000	2016/2017 Indicative Base £'000	2017/2018 Indicative Base £'000	2018/2019 Indicative Base £'000	2019/2020 Indicative Base £'000
HOUSING REVENUE ACCOUNT							
Repairs and Improvements							
1 Purchase of land for creation of road	10	-	-	-	-	-	-
2 Purchase of strategic land acquisitions	102	-	198	-	-	-	-
	112	-	198	-	-	-	-
Energy Efficiency Initiatives:							
3 Central Heating, Ventilation and boiler replacements	1,000	1,000	1,050	1,050	1,050	1,050	1,050
4 LED Lighting	500	-	275	-	-	-	-
Refurbishment and Improvement:							
5 New Build Properties	2,050	-	1,800	2,500	4,000	-	-
6 Re-roofing (includes chimneys)	1,050	1,065	1,278	1,107	1,110	1,112	1,050
7 Re-wiring	175	110	250	250	250	250	250
8 Kitchen & Bathroom Refurbishments	1,000	850	1,050	1,160	850	1,000	1,000
9 Replacement door programme	20	37	40	39	100	100	100
10 External Wall Insulation	830	-	1,010	-	-	-	-
11 Installation of Air Source Heat Pumps	80	80	50	50	52	53	54
12 Windows	-	-	-	148	36	92	266
13 Fencing	-	-	120	-	-	-	-
	6,705	3,142	6,923	6,304	7,448	3,657	3,770
IT Software							
14 Repairs Software	-	-	20	-	-	-	-
15 Upgrade Opti-time software	-	-	55	-	-	-	-
16 Vehicle management system for repairs	-	-	50	-	-	-	-
17 New Housing System	-	-	-	500	-	-	-
18 Customer Relationship Management System	-	-	-	91	-	-	-
	-	-	125	591	-	-	-
Purchase of Vehicles							
19 Repairs Vehicles	15	161	125	187	171	69	276
	15	161	125	187	171	69	276
20 TOTAL - HOUSING INVESTMENT PROGRAMME	6,832	3,303	7,371	7,082	7,619	3,726	4,046

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	CAR PARKS - GRANTHAM				
1	SHORT STAY (EXCEPT WHARF ROAD)				
	Up to 30 mins	01/04/2010	0.50	0.50	Included
	Up to 1 hour	01/04/2010	0.80	0.80	Included
	Up to 2 hours	01/04/2010	1.30	1.30	Included
	Up to 3 hours	01/04/2010	1.80	1.80	Included
	Up to 4 hours	01/04/2010	3.00	3.00	Included
	Over 4 hours	01/04/2010	4.00	4.00	Included
	SHORT STAY Wharf Road Grantham				
	Up to 30 mins	01/04/2010	0.50	0.50	Included
	Up to 1 hour	01/04/2010	0.80	0.80	Included
	Up to 2 hours	01/04/2010	1.30	1.30	Included
	Up to 3 hours	01/04/2010	1.80	1.80	Included
	Up to 4 hours	01/04/2011	6.00	6.00	Included
	Over 4 hours	01/04/2011	8.00	8.00	Included
2	LONG STAY				
	Up to 3 hours	01/04/2010	1.80	1.80	Included
	Up to 4 hours	01/04/2010	2.50	2.50	Included
	All day	01/04/2010	3.00	3.00	Included
3	LONG STAY SEASON TICKETS (Monday to Friday)				
	Per quarter	01/04/2010	99.00	99.00	Included
	Per 6 months	01/04/2010	190.00	190.00	Included
4	LONG STAY SEASON TICKETS (Monday to Saturday)				
	Per quarter	01/04/2010	120.00	120.00	Included
	Per 6 months	01/04/2010	230.00	230.00	Included
	Season Ticket Discount Offer	Purchase	Additional Tickets Free		
		4	1		
		8	2		
		15	5		
5	PENALTY CHARGE NOTICES				
	Failure to display	01/04/2013	70.00	70.00	O/Scope
	Fine after discount for Payment in 14 days	01/04/2013	35.00	35.00	O/Scope
	Parking for longer etc	01/04/2013	50.00	50.00	O/Scope
	Fine after discount for Payment in 14 days	01/04/2013	25.00	25.00	O/Scope

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	CAR PARKS - STAMFORD				
1	SHORT STAY				
	Up to 30 mins	01/04/2010	0.50	0.50	Included
	Up to 1 hour	01/04/2010	0.80	0.80	Included
	Up to 2 hours	01/04/2010	1.30	1.30	Included
	Up to 3 hours	01/04/2010	1.80	1.80	Included
	Up to 4 hours	01/04/2010	3.00	3.00	Included
	Over 4 hours	01/04/2010	4.00	4.00	Included
2	LONG STAY				
	Up to 3 hours	01/04/2010	1.80	1.80	Included
	Up to 4 hours	01/04/2010	2.50	2.50	Included
	All day	01/04/2010	3.00	3.00	Included
3	COACH PARKING (ALL DAY)				
	Cattle Market	01/04/2010	10.00	10.00	Included
4	LONG STAY SEASON TICKETS (Monday to Friday)				
	Per quarter	01/04/2010	99.00	99.00	Included
	Per 6 months	01/04/2010	190.00	190.00	Included
5	LONG STAY SEASON TICKETS (Monday to Saturday)				
	Per quarter	01/04/2010	120.00	120.00	Included
	Per 6 months	01/04/2010	230.00	230.00	Included
	Season Ticket Discount Offer	Purchase	Additional		
		4	Tickets Free		
		8	1		
		15	2		
			5		
6	PENALTY CHARGE NOTICES				
	Failure to display	01/04/2013	70.00	70.00	O/Scope
	Fine after discount for Payment in 14 days	01/04/2013	35.00	35.00	O/Scope
	Parking for longer etc	01/04/2013	50.00	50.00	O/Scope
	Fine after discount for Payment in 14 days	01/04/2013	25.00	25.00	O/Scope

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	BUS STATION - GRANTHAM				
1	Per Departure	01/04/2014	0.77	0.77	Included
2	<u>Minimum Charge</u> 1-75 departures per annum	01/04/2014	51.00	51.00	Included
	BUS STATION - STAMFORD				
3	Per Departure	01/04/2014	0.77	0.77	Included
4	<u>Minimum Charge</u> 1-75 departures per annum	01/04/2014	51.00	51.00	Included
	BUS STATION - BOURNE				
5	Per Departure	01/04/2014	0.77	0.77	Included
6	<u>Minimum Charge</u> 1-75 departures per annum	01/04/2014	51.00	51.00	Included

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	CYCLE CENTRE AT ST CATHERINE'S ROAD GRANTHAM				
1	<u>13 weeks charge</u>				
	Small locker	01/04/2015	27.50	28.50	Included
	Large locker	01/04/2015	33.50	34.50	Included
2	<u>26 weeks charge</u>				
	Small locker	01/04/2015	43.00	44.50	Included
	Large locker	01/04/2015	54.50	56.00	Included
3	<u>52 weeks charge</u>				
	Small locker	01/04/2015	63.50	65.50	Included
	Large locker	01/04/2015	78.00	80.50	Included
4	Deposit for entry key and locker key	01/04/2015	11.00	11.50	Included

Building Control - Detail						
Category of work	Full Plans Application			Building Notice Applications		
	Plan Charge			Building Notice Charge		
	Net Charge £	VAT £	Gross Charge £	Net Charge £	VAT £	Gross Charge £
Extension or loft conversion where floor area does not exceed 6m ²	200.00	40.00	240.00	200.00	40.00	240.00
Extension or loft conversion where floor area exceeds 6m ² but does not exceed 10m ²	250.00	50.00	300.00	250.00	50.00	300.00
Extension or loft conversion where floor area does not exceed 20m ²	300.00	60.00	360.00	300.00	60.00	360.00
Extension or loft conversion where floor area exceeds 20m ² but does not exceed 60m ²	400.00	80.00	480.00	400.00	80.00	480.00
Erection or extension of a domestic garage or carport up to 60m ²	235.00	47.00	282.00	235.00	47.00	282.00
Conversion of a domestic garage into a habitable room(s)	200.00	40.00	240.00	200.00	40.00	240.00
Renovation of a thermal element to a single existing dwelling (eg external insulation)	180.00	36.00	216.00	180.00	36.00	216.00
Replacement of up to five windows / external doors of an existing dwelling (where all are replaced at the same time)	90.00	18.00	108.00	90.00	18.00	108.00
Replacement of more than five windows / external doors of an existing dwelling (where all are replaced at the same time)	150.00	30.00	180.00	150.00	30.00	180.00
Any electrical work to a dwelling other than a complete rewire	180.00	36.00	216.00	180.00	36.00	216.00
Electrical work involving the complete re-wiring of an existing dwelling	250.00	50.00	300.00	250.00	50.00	300.00
Installation of PV panels or solar heating system to an existing dwelling	150.00	30.00	180.00	150.00	30.00	180.00
Re-roofing of an existing dwelling	180.00	36.00	216.00	180.00	36.00	216.00
Work for which the estimated cost is up to £1,000	100.00	20.00	120.00	100.00	20.00	120.00
Work for which the estimated cost is over £1,000 and up to £2,000	180.00	36.00	216.00	180.00	36.00	216.00
Work for which the estimated cost is over £2,000 and up to £5,000	225.00	45.00	270.00	225.00	45.00	270.00
Work for which the estimated cost is over £5,000 and up to £10,000	250.00	50.00	300.00	250.00	50.00	300.00
Work for which the estimated cost is over £10,000 and up to £20,000	275.00	55.00	330.00	275.00	55.00	330.00

For any work not covered in the above table, please contact us on 01476 406187 or e-mail bcontrol@southkesteven.gov.uk for a quotation.

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	BUILDING CONTROL CHARGES				
1	<u>Photocopying Charges</u>				
	Photocopying - A4/A3 per sheet (up to 5 sheets)	01/04/2015		0.30	Included
	Photocopying - A2 per sheet (up to 5 sheets)	01/04/2015		3.16	Included
	Photocopying - A1 per sheet (up to 5 sheets)	01/04/2015		4.42	Included
	Photocopying - A0 per sheet (up to 5 sheets)	01/04/2015		6.94	Included
2	<u>Administration Charges</u>				
	Photocopying - general administration charge	01/04/2015		7.56	Included
	Searching of historic records	01/04/2015		30.00	Included
	Copy of completion certificate	01/04/2015		24.00	Included
	On-line copy of completion certificate	01/04/2015		12.00	Included
	Copy of notice of decision	01/04/2015		24.00	Included
	On-Line copy of notice of decision	01/04/2015		12.00	Included
	Stamped approved plans	01/04/2015		18.00	Included
3	<u>Additional Inspection Charges</u>				
	Inspection booked - nobody on site	01/04/2015		30.00	Included
	Inspection booked - work not ready	01/04/2015		30.00	Included
	Additional inspections for quality of building works including help with snagging list	01/04/2015		20% of original charge	
4	<u>Other Charges</u>				
	Failure to notify at required stages including the completion stage	01/04/2015		60.00	Included
	Pre-application advice including 'do I need permission'	01/04/2015		40.00	Included

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
MARKETS - GRANTHAM					
1	Standard Stall (3.05m x 1.22m)	01/04/2012	21.50	21.50	Exempt
	Standard Casual Stall (3.05m x 1.22m)	01/04/2015	23.50	24.30	Exempt
2	Pitch (3.05m x 3.05m)	01/04/2012	20.00	20.00	Exempt
	Casual Pitch (3.05m x 3.05m)	01/04/2015	20.50	21.20	Exempt
	Hot food & drinks units	01/04/2015	23.50	24.30	Exempt
3	<u>Vehicles parked for storage</u>				
	Cars and light vans	01/04/2015	6.40	6.60	Included
	Large vehicles	01/04/2015	9.80	10.10	Included
MARKETS - STAMFORD					
4	Standard Stall (3.05m x 1.22m)	01/04/2014	23.50	23.50	Exempt
	Standard Casual Stall (3.05m x 1.22m)	01/04/2015	26.00	26.90	Exempt
5	Pitch (3.05m x 1.22m)	01/04/2014	21.00	21.00	Exempt
	Casual Pitch (3.05m x 3.05m)	01/04/2015	23.00	23.80	Exempt
	Hot food & drinks units	01/04/2015	26.00	26.90	Exempt
6	Craft fair - Table	01/04/2015	24.00	24.80	Exempt
7	Craft fair - Stall	01/04/2015	29.00	30.00	Exempt
8	<u>Vehicles parked for storage</u>				
	Cars and light vans	01/04/2015	6.50	6.70	Included
	Large vehicles	01/04/2015	10.00	10.30	Included
MARKETS - BOURNE					
9	Standard Stall (3.05m x 1.22m)	01/04/2014	19.00	19.00	Exempt
	Standard Casual Stall (3.05m x 1.22m)	01/04/2015	20.00	20.70	Exempt
10	Pitch (3.05m x 3.05m)	01/04/2014	16.00	16.00	Exempt
	Casual Pitch (3.05m x 3.05m)	01/04/2015	16.00	16.50	Exempt
	Hot food & drinks units	01/04/2015	n/a	20.70	Exempt
11	<u>Vehicles parked for storage</u>				
	Cars and light vans	01/04/2015	6.60	6.80	Included
	Large vehicles	01/04/2015	10.00	10.30	Included
12	Hire of stall for private function (collection only)*	01/04/2015	10.60	10.90	Exempt
13	FOR ALL MARKETS				
	Farmers market - supply of stall cover in addition to standard stall charge	01/04/2007	1.00	1.00	Exempt
	Fruit and Veg Excessive Waste Surcharge	01/04/2015	£5 / Stall	£5.20 / Stall	

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

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	<u>BOURNE LEISURE CENTRE</u>				
1	<u>Swimming Pool</u>				
	Swimming - full rate	01/04/2015	4.70	4.85	Exempt
	Swimming - concession	01/04/2015	3.10	3.20	Exempt
	Under 5's	01/04/2012	0.75	0.75	Exempt
	Parent and toddler session	01/04/2015	4.75	4.90	Exempt
	Exclusive pool hire (per hour)	01/04/2015	139.15	143.75	Exempt
	LCC Schools (per individual)	01/04/2015	1.05	1.10	Exempt
2	<u>Main Hall (per hour)</u>				
	Sporting - full rate	01/04/2015	52.40	54.15	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
	Badminton - full rate	01/04/2015	11.05	11.40	Exempt
	Cricket nets - full rate	01/04/2015	52.25	53.95	Exempt
	Table tennis - full rate per hour	01/04/2015	6.35	6.55	Exempt
3	<u>Fitness Room (per hour)</u>				
	Individual use - full rate	01/04/2015	7.65	7.90	Exempt
4	<u>Miscellaneous (per hour)</u>				
	Crèche (per child)	01/04/2015	2.75	2.80	Exempt
	Activity room/meeting room - full rate	01/04/2015	23.25	24.00	Exempt
	Spectator (per individual)	01/04/2015	1.15	1.20	Exempt
5	<u>Hire of equipment</u>				
	Rackets and balls (all types of rackets and balls)	01/04/2015	2.10	2.15	Exempt

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	<u>BOURNE LEISURE CENTRE</u>				
6	<u>Membership</u>				
	Adult member	01/04/2015	22.50	23.25	Exempt
	Junior (U16)	01/04/2015	10.90	11.25	Exempt
	Club	01/04/2015	42.75	44.15	Exempt
	Concessionary	01/04/2015	10.90	11.25	Exempt
	Family membership	01/04/2015	47.55	49.10	Exempt
	THE LIST OF CHARGES IS NOT DEFINITIVE AND ARE NON-MEMBER RATES LOWER CHARGES ARE AVAILABLE FOR LEISURE CENTRE MEMBERS				

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	<u>DEEPINGS LEISURE CENTRE</u>				
1	<u>Swimming pool</u>				
	Swimming - full rate	01/04/2015	4.10	4.25	Exempt
	Swimming - concession	01/04/2015	2.65	2.75	Exempt
	Under 5's	01/04/2012	0.65	0.65	Exempt
	Parent and toddler session	01/04/2015	4.25	4.40	Exempt
	Exclusive pool hire (per hour)	01/04/2015	85.00	87.80	Exempt
2	<u>Main Hall (per hour)</u>				
	Sporting - full rate	01/04/2015	47.55	49.10	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
	Badminton - full rate	01/04/2015	11.30	11.65	Exempt
	Roller skating - adult	01/04/2015	3.10	3.20	Exempt
	Roller skating - concession	01/04/2015	2.50	2.60	Exempt
	Cricket nets - full rate	01/04/2015	47.55	49.10	Exempt
	Table tennis - full rate per hour	01/04/2015	6.50	6.70	Exempt
3	<u>Squash Court (per 40 mins) - full rate</u>	01/04/2015	7.80	8.05	Exempt
4	<u>Second Hall (per hour)</u>				
	Sporting - full rate	01/04/2015	23.25	24.00	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
5	<u>Fitness Room (per hour)</u>				
	Individual use - full rate	01/04/2015	5.00	5.15	Exempt
6	<u>Miscellaneous (per hour)</u>				
	Crèche (per child)	01/04/2015	1.85	1.90	Exempt
	Activity room/meeting room - full rate	01/04/2015	14.80	15.30	Exempt
	Sports bar - full rate	01/04/2015	14.80	15.30	Exempt
	Committee room - full rate	01/04/2015	9.50	9.80	Exempt
	Whole bar area - full rate	01/04/2015	N/A	N/A	Exempt
	Spectator (per individual)	01/04/2015	1.30	1.35	Exempt

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	<u>DEEPINGS LEISURE CENTRE</u>				
7	<u>Hire of equipment</u>				
	Table tennis bat/ball	01/04/2015	2.10	2.15	Exempt
	Skate hire / shuttlecock	01/04/2015	2.10	2.15	Exempt
	Badminton/tennis/squash racket	01/04/2015	2.10	2.15	Exempt
8	<u>Synthetic Pitch (per hour)</u>				
	Full synthetic pitch - full rate	01/04/2015	47.50	49.05	Exempt
	Six-a-side - full rate	01/04/2015	18.80	19.40	Exempt
	Floodlights (full pitch) - full rate	01/04/2015	19.10	19.75	Exempt
	Floodlights (six-a-side) - full rate	01/04/2015	7.10	7.35	Exempt
9	<u>Outdoor Facilities (per hour)</u>				
	Tennis court - full rate	01/04/2015	10.55	10.90	Exempt
	Netball - full rate	01/04/2015	20.70	21.40	Exempt
10	<u>Outdoor pitches</u>				
	per pitch (2 hours) - full rate	01/04/2015	53.90	55.70	Exempt
	Includes marking out and accommodation				

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
<u>THE GRANTHAM MERES LEISURE CENTRE</u>					
1	<u>Swimming pool</u>				
	Swimming - full rate	01/04/2015	4.70	4.85	Exempt
	Swimming - concession	01/04/2015	3.15	3.25	Exempt
	Under 5's	01/04/2012	0.75	0.75	Exempt
	Parent and toddler session	01/04/2015	4.85	5.00	Exempt
	Exclusive pool hire (per hour)	01/04/2015	137.40	141.95	Exempt
	LCC Schools (per individual)	01/04/2015	1.05	1.10	Exempt
2	<u>Main Hall (per hour)</u>				
	Sporting - full rate	01/04/2015	73.95	76.40	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
	Badminton - full rate	01/04/2015	10.90	11.25	Exempt
	Climbing wall - full rate	01/04/2015	7.45	7.70	Exempt
	Table tennis centre hall	01/04/2015	55.05	56.85	Exempt
	Table tennis - full rate per hour	01/04/2015	6.45	6.65	Exempt
3	<u>Second Hall (per hour)</u>				
	Sporting - full rate	01/04/2015	35.05	36.20	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
4	<u>Fitness Room (per hour)</u>				
	Individual use - full rate	01/04/2015	8.25	8.50	Exempt
5	<u>Miscellaneous (per hour)</u>				
	Activity room/meeting room - full rate	01/04/2015	15.35	15.85	Exempt
	Sports bar - full rate	01/04/2015	17.65	18.25	Exempt
	Function room - full rate	01/04/2015	16.15	16.70	Exempt
	Spectator (per individual)	01/04/2015	1.25	1.30	Exempt
6	<u>Hire of equipment</u>				
	Table tennis bat/ball	01/04/2015	2.20	2.25	Exempt
	Badminton/tennis/squash racket	01/04/2015	2.20	2.25	Exempt

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	<u>THE GRANTHAM MERES LEISURE CENTRE</u>				
7	<u>Synthetic Pitch (per hour)</u>				
	Full synthetic pitch - full rate	01/04/2015	51.75	53.45	Exempt
	Six-a-side - full rate	01/04/2015	18.35	18.95	Exempt
	Floodlights (full pitch) - full rate	01/04/2015	21.00	21.70	Exempt
	Floodlights (six-a-side) - full rate	01/04/2015	7.20	7.45	Exempt
8	<u>Outdoor Facilities - (per hour)</u>				
	Floodlights - full rate	01/04/2015	8.40	8.70	Exempt
	Tennis court - full rate	01/04/2015	13.35	13.80	Exempt
	Netball - full rate	01/04/2015	19.00	19.65	Exempt
9	<u>Membership</u>				
	Adult member	01/04/2015	24.25	25.05	Exempt
	Junior (U16)	01/04/2015	11.65	12.05	Exempt
	Concessionary	01/04/2015	11.65	12.05	Exempt
	Family membership	01/04/2015	56.00	57.85	Exempt
	THE LIST OF CHARGES IS NOT DEFINITIVE AND ARE NON-MEMBER RATES LOWER CHARGES ARE AVAILABLE FOR LEISURE CENTRE MEMBERS				

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	<u>STAMFORD LEISURE CENTRE</u>				
1	<u>Swimming pool</u>				
	Swimming - full rate	01/04/2015	4.65	4.80	Exempt
	Swimming - concession	01/04/2015	3.15	3.25	Exempt
	Under 5's	01/04/2012	0.75	0.75	Exempt
	Parent and toddler session	01/04/2015	4.90	5.05	Exempt
	Exclusive pool hire (per hour)	01/04/2015	138.95	143.55	Exempt
	LCC schools (per individual)	01/04/2015	1.05	1.10	Exempt
	Spectator (per individual)	01/04/2015	1.25	1.30	Exempt
2	<u>Membership</u>				
	Adult member	01/04/2015	24.25	25.05	Exempt
	Junior (U16)	01/04/2015	11.65	12.05	Exempt
	Concessionary	01/04/2015	11.65	12.05	Exempt
	Family membership	01/04/2015	56.00	57.85	Exempt

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	<u>SOUTH KESTEVEN SPORTS STADIUM</u>				
1	<u>Track Hire</u>				
	Adult	01/04/2015	45.40	46.90	Exempt
	Concession	01/04/2015	28.55	29.50	Exempt
	Floodlights	01/04/2015	35.40	36.55	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
	Non-sporting / Non-commercial	01/04/2015	54.35	56.15	Exempt
2	<u>Individual use (per hour)</u>				
	Adult	01/04/2015	3.90	4.05	Exempt
	Concession	01/04/2015	2.45	2.55	Exempt
	Spectator (per individual)	01/04/2015	1.25	1.30	Exempt
	Hire of equipment (per booking)	01/04/2015	22.50	23.25	Exempt
	Setting up time - by SKDC	01/04/2015	22.50	23.25	Exempt
3	<u>Football pitch hire</u>				
	Pitch hire (up to 2 hours)				
	Adult	01/04/2015	125.75	129.90	Exempt
	Concession	01/04/2015	75.55	78.05	Exempt
	Floodlights (per match)	01/04/2015	71.20	73.55	Exempt
	Commercial (per hour)	01/04/2012	Negotiable	Negotiable	Exempt
4	<u>Individual room hire (per hour)</u>				
	P.A. room	01/04/2015	13.90	14.30	Exempt
	Committee room	01/04/2015	13.90	14.30	Exempt

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	ARTSCENE MEMBERSHIP - ARTS CENTRES				
	STAGED PERFORMANCES				
	The theatres and ballrooms are available for hire for theatrical productions, concerts, lectures, demonstrations, films and other performing arts events. Prices are below:				
1	Guildhall Arts Centre, Grantham				
	<u>Theatre Hire</u>				
	Performances - Commercial	01/04/2015	300.00	310.00	Exempt
	Performances - Non Profit making	01/04/2014	248.00	248.00	Exempt
	Dress rehearsals	01/04/2014	196.00	196.00	Exempt
	Rehearsals (incl tech)	01/04/2014	125.00	125.00	Exempt
	Lecture/demonstrations (Daytime)	01/04/2014	92.00	92.00	Exempt
	Lecture/demonstrations (Evening)	01/04/2014	201.00	201.00	Exempt
	Set up charge/technical support (max. 8 hours)	01/04/2014	125.00	125.00	Exempt
2	Stamford Arts Centre				
	<u>Theatre Hire</u>				
	Performances - Commercial	01/04/2015	317.00	328.00	Exempt
	Performances - Non Profit making	01/04/2014	275.00	275.00	Exempt
	Dress rehearsals	01/04/2014	196.00	196.00	Exempt
	Rehearsals (incl tech)	01/04/2014	125.00	125.00	Exempt
	Lecture/demonstrations (Daytime)	01/04/2014	92.00	92.00	Exempt
	Lecture/demonstrations (Evening)	01/04/2014	201.00	201.00	Exempt
	Set up charge/technical support (max. 8 hours)	01/04/2014	125.00	125.00	Exempt
	Technical surcharge per hire	01/04/2014	54.00	54.00	Exempt
3	Bourne Corn Exchange				
	<u>Theatre Hire - Main Hall</u>				
	Performances	01/04/2013	118.00	118.00	Exempt
	Dress Rehearsals	01/04/2013	93.00	93.00	Exempt
	Rehearsals	01/04/2013	77.00	77.00	Exempt
	Set up charge/technical support (max. 8 hours)	01/04/2013	118.00	118.00	Exempt
	Performers Rights Society charges may be applicable in addition to the above rates				
	Hire conditions are available giving details of equipment and support offered; quotations provided on request.				

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
WEDDING RECEPTIONS, PARTIES AND OTHER ROOM HIRE					
All three venues are available for wedding parties and similar functions. Packages are available to include provision of bars and catering. Prices are below.					
4	Guildhall Arts Centre, Grantham				
	<u>Casually let rooms (per hour)</u>				
	Ballroom - hourly day rate up to 6pm	01/04/2014	33.00	33.00	Exempt
	Ballroom - hourly evening rate 6 to 11pm - meetings & workshops	01/04/2014	54.00	54.00	Exempt
	Ballroom - whole evening 6 to 11pm parties	01/04/2015	285.00	295.00	Exempt
	Ballroom - whole evening 6 to 11pm concerts	01/04/2015	227.00	235.00	Exempt
	Ballroom - (all day) Wedding rate	01/04/2015	443.00	458.00	Exempt
	Ballroom - (all day) Wedding rate including setting up charge previous evening	01/04/2015	734.00	759.00	Exempt
	Use of ballroom kitchen per day	01/04/2014	54.00	54.00	Exempt
	<u>Meeting rooms (per hour)</u>				
	Newton room	01/04/2013	27.00	27.00	Exempt
	Studio 4	01/04/2013	22.00	22.00	Exempt
5	Bourne Corn Exchange				
	<u>Casually let rooms</u>				
	Main hall - hourly rate	01/04/2013	36.00	36.00	Exempt
	Main hall - Friday or Saturday whole evening	01/04/2013	267.00	267.00	Exempt
	6pm-12pm incl prem rate				
	Main hall - (all day) 9am to 12pm excluding kitchen	01/04/2013	420.00	420.00	Exempt
	Kitchen hire (use of kitchen area excluding equip)*	01/04/2013	64.00	64.00	Exempt
	Kitchen hire (full use of kitchen and equipment including crockery and cutlery etc)*	01/04/2013	120.00	120.00	Exempt
	Room set up or clear down (as per hourly rate or part thereof)	01/04/2013	36.00	36.00	Exempt
	Room set up or clear down after midnight (as per hourly rate or part thereof)	01/04/2013	51.00	51.00	Exempt
	Use of bar for functions when hirer providing bar for sale of alcohol	01/04/2013	50.00	50.00	Exempt
6	Stamford Arts Centre				
	<u>Casually let rooms (per hour)</u>				
	Ballroom - hourly day rate up to 6pm	01/04/2013	33.00	33.00	Exempt
	Ballroom - hourly evening rate 6 to 11pm - meetings & workshops	01/04/2014	54.00	54.00	Exempt
	Ballroom - whole evening 6 to 11pm - parties	01/04/2015	433.00	448.00	Exempt
	Ballroom - whole evening 6 to 11pm - concerts	01/04/2015	327.00	338.00	Exempt
	Function ballroom/Blue room - all day wedding rate	01/04/2015	798.00	825.00	Exempt
	Function ballroom/Blue room - wedding rate including setting up charge previous evening	01/04/2014	1225.00	1225.00	Exempt
	<u>Meeting rooms - per hour</u>				
	Blue Room/Rehearsal evening	01/04/2013	22.00	22.00	Exempt
	Blue Room/Rehearsal daytime	01/04/2013	17.00	17.00	Exempt
	Ireson/Burley/Exeter Room evening	01/04/2013	16.00	16.00	Exempt
	Ireson/Burley/Exeter Room daytime	01/04/2013	14.00	14.00	Exempt
	Additional cleaning for social functions	01/04/2014	59.00	59.00	Included
	*access to kitchen up to 4 hours prior to event start time, additional earlier access will incur additional hourly rate of £10				
Performers Right Society charges may be applicable in addition to the above rates					
Room Hire					
Meeting rooms and function halls may be available for hire at each venue, prices from £10 per hour off peak. Additional meeting rooms may be available at the main Council offices Grantham. Information available upon request.					

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
1	<u>Green Waste</u>				
	Green waste bin (joining fee, first bin only)	01/04/2012	10.00	10.00	O/Scope
	Additional Green waste bin	01/04/2010	26.00	26.00	O/Scope
	Annual collection charge (first bin)	01/04/2012	25.00	25.00	O/Scope
	Annual collection charge (each subsequent bin)	01/04/2012	10.00	10.00	O/Scope
2	<u>Other street scene charges</u>				
	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	<u>Domestic refuse collection</u>				
	Bulk household items - first item	01/04/2015	11.00	12.00	O/Scope
	- each additional item	01/04/2015	5.00	6.00	O/Scope
	White Goods collection	01/04/2015	11.00	12.00	O/Scope
	Piano collection	01/04/2015	N/A	50.00	O/Scope
	Ad Hoc Bulky collections (non standard items) - to be assessed by Supervisor, charged appropriately				
4	Private street cleansing	01/04/2010	Based on cost recovery		
	<i>*Where bins have been damaged by the resident</i>				

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	MOT Testing				
1	<u>Classes 1 and 2</u>				
	Motorcycles	01/04/2010	29.65	29.65	O/Scope
	Motorcycles with sidecar	01/04/2010	37.80	37.80	O/Scope
2	<u>Class 4</u>				
	Cars (up to 8 passenger seats) and motor caravans	01/04/2010	54.85	54.85	O/Scope
	Quads (max unladen weight 400kg - for goods vehicles 550kg and max net power 15kw)	01/04/2010	54.85	54.85	O/Scope
	Dual purpose vehicles	01/04/2010	54.85	54.85	O/Scope
	Private hire vehicles and PSVs (up to 8 seats)	01/04/2010	54.85	54.85	O/Scope
	Goods vehicles (up to 3,000 kg DGW)	01/04/2010	54.85	54.85	O/Scope
	Ambulances and Taxis (Taxis and private hire vehicles may be subject to additional local requirements)	01/04/2010	54.85	54.85	O/Scope
	Private passenger vehicles and ambulances (9-12 Passenger Seats)	01/04/2010	57.30	57.30	O/Scope
3	<u>Class 7</u>				
	Goods vehicles (over 3,000kg up to 3,500kg DGW)	01/04/2010	58.60	58.60	O/Scope
	NOTES				
	Fees fixed in accordance with Vehicle and Operator Standards Agency				

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	ENVIRONMENTAL HEALTH				
1	<u>Premise/Business registration fees</u>				
	Acupuncture	01/04/2015	131.00	135.00	O/Scope
	Tattooing	01/04/2015	131.00	135.00	O/Scope
	Electrolysis	01/04/2015	131.00	135.00	O/Scope
	Cosmetic piercing	01/04/2015	131.00	135.00	O/Scope
	Semi permanent skin colouring	01/04/2015	131.00	135.00	O/Scope
	Additional activities (eg cosmetic piercing and tattooing) per activity	01/04/2015	65.00	67.00	O/Scope
	Amendment or replacement certificate	01/04/2015	20.50	21.00	O/Scope
2	<u>Personal registration fees (Per activity)</u>				
	Acupuncture	01/04/2015	65.00	67.00	O/Scope
	Tattooing	01/04/2015	65.00	67.00	O/Scope
	Electrolysis	01/04/2015	65.00	67.00	O/Scope
	Cosmetic piercing	01/04/2015	65.00	67.00	O/Scope
	Semi permanent skin colouring	01/04/2015	65.00	67.00	O/Scope
	Amendment or replacement certificate	01/04/2015	20.50	21.00	O/Scope
3	<u>Unsound food</u>				
	Voluntary surrender certificate	01/04/2015	36.00	37.00	Included
4	<u>Frozen food exports</u>				
	Inspection and certification	01/04/2015	72.00	74.00	Included
	Certification only	01/04/2015	26.50	27.00	Included
5	<u>Control of dogs</u>				
	Collecting and detaining stray dogs	01/04/1996	25.00	25.00	O/Scope
	Kenneling charge (First night)	01/04/2015	25.00	25.50	O/Scope
	Kenneling charge (Each night thereafter)	01/04/2015	15.60	16.00	O/Scope
6	<u>Vehicle salvage operators</u>				
	Application	01/04/2015	81.00	83.50	O/Scope
	Renewal	01/04/2015	67.00	69.00	O/Scope
7	<u>Scrap Metal</u>				
	Dealer initial licence - 2 year licence	01/04/2013	556.00	556.00	O/Scope
	Collector initial licence	01/04/2013	145.00	145.00	O/Scope
	Dealer licence renewal	01/04/2013	526.00	526.00	O/Scope
	Collector licence renewal	01/04/2013	115.00	115.00	O/Scope
	Licence name change	01/04/2013	20.00	20.00	O/Scope
	Copy of a licence	01/04/2013	11.00	11.00	O/Scope
	<i>** per individual</i>				
8	Dog fouling penalty	01/04/2009	75.00	75.00	O/Scope
9	Fixed Penalty Notice - Community Protection Notice	06/11/2014	75.00	75.00	O/Scope
	Fixed Penalty Notice - Public Space Protection Order	06/11/2014	75.00	75.00	O/Scope
10	Litter - Fixed penalty notice	01/04/2009	75.00	75.00	O/Scope
11	<u>Caravan Sites & Park Homes</u>				
	Application for a new site Licence - Fixed cost	01/04/2015	N/A	372.00	O/Scope
	Transfer/amendments of up to 2 Licence conditions	01/04/2015	N/A	153.00	O/Scope
	Significant amendments involving a site visit	01/04/2015	N/A	220.00	O/Scope
	Annual Fee - per pitch	01/04/2015	N/A	10.00	O/Scope
	Enforcement - Based on a hourly rate	01/04/2015	N/A	Variable	O/Scope
	Deposit of site rules	01/04/2015	N/A	53.00	O/Scope
	<i>** New legislation introduced in 2014/15, enabling Local Authorities to charge for these licences</i>				

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	ENVIRONMENTAL HEALTH				
12	ENQUIRIES IN CONNECTION WITH CONTAMINATED LAND				
	Enquiries	01/04/2015	115.00	119.00	O/Scope
	Private sector housing charges	01/04/2012	Hourly Rate	Hourly Rate	O/Scope
	Immigration inspections	01/04/2012	Hourly Rate	Hourly Rate	O/Scope
13	HOUSES OF MULTIPLE OCCUPATION				
	Renewal of licence	01/04/2015	432.00	446.00	O/Scope
		01/04/2015	154.00	159.00	O/Scope

	Detail	Effective Date	2015/16	2015/16	2015/16	VAT
	POLLUTION PREVENTION AND CONTROL ACT 2010					
	AIR POLLUTION					
1	Initial application for permitting	01/04/2010	1579.00			O/Scope
	additional fee for operating without a permit	01/04/2010	1137.00			O/Scope
	except:-					
	- where the process comprises one or more waste oil burning appliance under 0.4 MW	01/04/2010	148.00			O/Scope
	Additional fee for operating without a permit	01/04/2010	68.00			O/Scope
	- where the process relates to the unloading of petrol into storage tanks at a service station	01/04/2010	148.00			O/Scope
	Additional fee for operating without a permit	01/04/2010	68.00			O/Scope
	- where the process relates to Dry Cleaners	01/04/2010	148.00			O/Scope
	Additional fee for operating without a permit	01/04/2010	68.00			O/Scope
	PVR I & II combined	01/04/2010	246.00			O/Scope
	Vehicle refinishers (VRs) and other reduced fees activities	01/04/2010	346.00			O/Scope
	- mobile screening and crushing plant	01/04/2010	1579.00			O/Scope
	- for the third to seventh application	01/04/2010	943.00			O/Scope
	- for the eighth and subsequent applications	01/04/2010	477.00			O/Scope
	Where an application for any of the above is for a combined Part B and waste application, add an extra £294 to the above amounts					
2	Substantial changes to permits (Schedule 7)	01/04/2010	1005.00			O/Scope
	except:-					
	- where the process comprises one or more waste oil burning appliance under 0.4 MW	01/04/2010	98.00			O/Scope
	- where the process relates to the unloading of petrol into storage tanks at a service station	01/04/2010	98.00			O/Scope
	- where the process relates to Dry Cleaners	01/04/2010	98.00			O/Scope
	Transfer of a permit - Standard Process	01/04/2010	162.00			O/Scope
	- in respect of a waste oil burner less than 0.4 MW	01/04/2010	75.00			O/Scope
	- where the process relates to Dry Cleaners	01/04/2010	75.00			O/Scope
	- where the process relates to the unloading of petrol into storage tanks at a service station	01/04/2010	75.00			O/Scope
	Partial transfer of a permit	01/04/2010	476.00			O/Scope
	- in respect of a waste oil burner less than 0.4MW	01/04/2010	45.00			O/Scope
	- where the process relates to the unloading of petrol into storage tanks at a service station	01/04/2010	45.00			O/Scope
	- where the process relates to Dry Cleaners	01/04/2010	45.00			O/Scope
3	Temporary transfer for mobiles					
	First transfer	01/04/2010	51.00			O/Scope
	Repeat following enforcement or warning	01/04/2010	51.00			O/Scope
4	Annual Subsistence Charge					
	Standard Process - LOW	01/04/2010	739.00			O/Scope
	Standard Process - MEDIUM	01/04/2010	1111.00			O/Scope
	Standard Process - HIGH	01/04/2010	1672.00			O/Scope
	except:-					
	- where the process comprises one or more waste oil burning appliance under 0.4MW	01/04/2010	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	76.00	151.00	227.00	O/Scope
	- where the process relates to Dry Cleaners	01/04/2010	76.00	151.00	151.00	O/Scope
	PVR I & II combined	01/04/2010	108.00	216.00	216.00	O/Scope
	Vehicle refinishers	01/04/2010	218.00	349.00	349.00	O/Scope
	Mobile Plant	01/04/2010	618.00	989.00	1484.00	O/Scope

NOTES

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

www.defra.gov.uk

* As of 5 November 2014, DEFRA have not confirmed any increase to these charges

	Detail	Effective Date	2015/16 £	2015/16 £	2015/16 £	2015/16 £	VAT
	POLLUTION PREVENTION AND CONTROL ACT 2010						
	AIR POLLUTION						
			Application fee	LOW	MED	HIGH	
5	LAPPC mobile plant charges						
	number of permits						
	1	01/04/2012	1579.00	618.00	989.00	1484.00	O/Scope
	2	01/04/2012	1579.00	618.00	989.00	1484.00	O/Scope
	3	01/04/2012	943.00	368.00	590.00	884.00	O/Scope
	4	01/04/2012	943.00	368.00	590.00	884.00	O/Scope
	5	01/04/2012	943.00	368.00	590.00	884.00	O/Scope
	6	01/04/2012	943.00	368.00	590.00	884.00	O/Scope
	7	01/04/2012	943.00	368.00	590.00	884.00	O/Scope
	8 and over	01/04/2012	477.00	189.00	302.00	453.00	O/Scope
6	LA-IPPC						
	Application (LA element)	01/04/2010	3218.00				O/Scope
	additional fee for operating without a permit	01/04/2010	1137.00				O/Scope
	Annual subsistence LOW	01/04/2010	1384.00				O/Scope
	Annual subsistence MEDIUM	01/04/2010	1541.00				O/Scope
	Annual subsistence HIGH	01/04/2010	2233.00				O/Scope
	Late payment fee	01/04/2010	50.00				O/Scope
	Substantial variation	01/04/2010	1309.00				O/Scope
	Transfer	01/04/2010	225.00				O/Scope
	Partial transfer	01/04/2010	668.00				O/Scope
	Surrender	01/04/2010	668.00				O/Scope

NOTES

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* As of 5 November 2014, DEFRA have not confirmed any increase to these charges

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	LICENCES				
1	<u>Hackney Carriage and Private Hire</u>				
	Driver's licence - annual	01/04/2015	82.40	85.10	O/Scope
	Dual licence - supplementary charge	01/04/2015	12.80	13.20	O/Scope
	Driver's badge - replacement	01/04/2015	12.30	12.70	O/Scope
	Lost plate replacement	01/04/2015	37.00	38.20	Included
	Replacement licence certificate	01/04/2015	10.30	10.60	O/Scope
	Replacement of internal vehicle plate	01/04/2015	5.10	5.30	O/Scope
	Transfer of vehicle ownership	01/04/2015	23.60	24.40	O/Scope
	Knowledge test (initial and retest)	01/04/2015	29.00	40.00	O/Scope
	Private hire Operator Licence - Annual	01/04/2015	103.00	106.40	O/Scope
2	<u>Annual vehicle licence</u>				
	Private Hire	01/04/2015	193.60	200.00	O/Scope
	Hackney Carriage	01/04/2015	211.10	218.10	O/Scope
	*10% reduction for LPG/Hybrid vehicles: Private Hire	01/04/2015	174.00	180.00	O/Scope
	*10% reduction for LPG/Hybrid vehicles: Hackney Carriage	01/04/2015	190.00	196.30	O/Scope
	Exemption from displaying Private Hire plate	01/04/2013	30.00	30.00	O/Scope
	Exemption from displaying Private Hire plate (renewal fee)	01/04/2013	20.00	20.00	O/Scope
3	<u>Refund for unexpired days due to change of vehicle</u>		Daily	Daily	
	Private Hire	01/04/2015	0.53	0.55	O/Scope
	Hackney Carriage	01/04/2015	0.57	0.60	O/Scope
4	<u>One-off admin charge in respect of refund</u>				
	Hackney Carriage	01/04/2014	25.00	25.00	O/Scope
	Private Hire	01/04/2014	25.00	25.00	O/Scope
5	<u>Animal Licences</u>				
	Animal Boarding Establishments	01/04/2015	100.00	103.00	O/Scope
	Dog Breeding Establishments	01/04/2015	100.00	103.00	O/Scope
	Pet Shops	01/04/2015	100.00	103.00	O/Scope
	Riding Establishments	01/04/2015	100.00	103.00	O/Scope
	Dangerous Wild Animals	01/04/2015	100.00	103.00	O/Scope
6	Sex Establishments	01/04/2015	1500.00	1549.50	O/Scope
7	<u>Street Trading</u>				
	Stamford Pedestrian Precinct Per Day	01/04/2015	22.60	23.00	O/Scope
	Other Locations per day from	01/04/2015	18.00	18.50	O/Scope

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	ALCOHOL LICENSING				
1	Licensed Premises				
	Grant of Premises Licence or Club Premises Certificate				
	Band A (Rateable Value £0 - £4,300)	24/11/2005	100.00	100.00	O/Scope
	Band B (Rateable Value £4,301 - £33,000)	24/11/2005	190.00	190.00	O/Scope
	Band C (Rateable Value £33,001 - £87,000)	24/11/2005	315.00	315.00	O/Scope
	Band D (Rateable Value £87,001 - £125,000)	24/11/2005	450.00	450.00	O/Scope
	Band E (Rateable Value £125,001+)	24/11/2005	635.00	635.00	O/Scope
2	Variation of Premises Licence or Club Premises Certificate				
	Band A (Rateable Value £0 - £4,300)	24/11/2005	100.00	100.00	O/Scope
	Band B (Rateable Value £4,301 - £33,000)	24/11/2005	190.00	190.00	O/Scope
	Band C (Rateable Value £33,001 - £87,000)	24/11/2005	315.00	315.00	O/Scope
	Band D (Rateable Value £87,001 - £125,000)	24/11/2005	450.00	450.00	O/Scope
	Band E (Rateable Value £125,001+)	24/11/2005	635.00	635.00	O/Scope
	Minor Variation	30/06/2009	89.00	89.00	O/Scope
3	Annual Fee for Premises Licence or Club Premises Certificate				
	Band A (Rateable Value £0 - £4,300)	24/11/2005	70.00	70.00	O/Scope
	Band B (Rateable Value £4,301 - £33,000)	24/11/2005	180.00	180.00	O/Scope
	Band C (Rateable Value £33,001 - £87,000)	24/11/2005	295.00	295.00	O/Scope
	Band D (Rateable Value £87,001 - £125,000)	24/11/2005	320.00	320.00	O/Scope
	Band E (Rateable Value £125,001+)	24/11/2005	350.00	350.00	O/Scope
4	Grant of Premises Licence where alcohol is primary use				
	Band A (Rateable Value £0 - £4,300)	24/11/2005	100.00	100.00	O/Scope
	Band B (Rateable Value £4,301 - £33,000)	24/11/2005	190.00	190.00	O/Scope
	Band C (Rateable Value £33,001 - £87,000)	24/11/2005	315.00	315.00	O/Scope
	Band D (Rateable Value £87,001 - £125,000)	24/11/2005	900.00	900.00	O/Scope
	Band E (Rateable Value £125,001+)	24/11/2005	1905.00	1905.00	O/Scope
5	Annual Fee for Premises Licence where alcohol is primary use				
	Band A (Rateable Value £0 - £4,300)	24/11/2005	70.00	70.00	O/Scope
	Band B (Rateable Value £4,301 - £33,000)	24/11/2005	180.00	180.00	O/Scope
	Band C (Rateable Value £33,001 - £87,000)	24/11/2005	295.00	295.00	O/Scope
	Band D (Rateable Value £87,001 - £125,000)	24/11/2005	640.00	640.00	O/Scope
	Band E (Rateable Value £125,001+)	24/11/2005	1050.00	1050.00	O/Scope

Fees set by government

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	ALCOHOL LICENSING				
6	Grant of Premises Licence or Club Premises Certificate				
	Number of Persons				
	5,000 to 9,999	24/11/2005	1000.00	1000.00	O/Scope
	10,000 to 14,999	24/11/2005	2000.00	2000.00	O/Scope
	15,000 to 19,999	24/11/2005	4000.00	4000.00	O/Scope
	20,000 to 29,999	24/11/2005	8000.00	8000.00	O/Scope
	30,000 to 39,999	24/11/2005	16000.00	16000.00	O/Scope
	40,000 to 49,999	24/11/2005	24000.00	24000.00	O/Scope
	50,000 to 59,999	24/11/2005	32000.00	32000.00	O/Scope
	60,000 to 69,999	24/11/2005	40000.00	40000.00	O/Scope
	70,000 to 79,999	24/11/2005	48000.00	48000.00	O/Scope
	80,000 to 89,999	24/11/2005	56000.00	56000.00	O/Scope
	90,000 and over	24/11/2005	64000.00	64000.00	O/Scope
7	Annual Fee - Number of Persons				
	5,000 to 9,999	24/11/2005	500.00	500.00	O/Scope
	10,000 to 14,999	24/11/2005	1000.00	1000.00	O/Scope
	15,000 to 19,999	24/11/2005	2000.00	2000.00	O/Scope
	20,000 to 29,999	24/11/2005	4000.00	4000.00	O/Scope
	30,000 to 39,999	24/11/2005	8000.00	8000.00	O/Scope
	40,000 to 49,999	24/11/2005	12000.00	12000.00	O/Scope
	50,000 to 59,999	24/11/2005	16000.00	16000.00	O/Scope
	60,000 to 69,999	24/11/2005	20000.00	20000.00	O/Scope
	70,000 to 79,999	24/11/2005	24000.00	24000.00	O/Scope
	80,000 to 89,999	24/11/2005	28000.00	28000.00	O/Scope
	90,000 and over	24/11/2005	32000.00	32000.00	O/Scope

Fees set by government

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	ALCOHOL LICENSING				
8	<u>Other Charges - Licensing Act 2003</u>				
	Personal Licence (Grant/ renewal)	24/11/2005	37.00	37.00	O/Scope
	Theft, loss etc of a personal licence	24/11/2005	10.50	10.50	O/Scope
	Duty to notify change of name or address	24/11/2005	10.50	10.50	O/Scope
	Temporary Event Notice	24/11/2005	21.00	21.00	O/Scope
	Theft, loss etc of a Temporary Event Notice	24/11/2005	10.50	10.50	O/Scope
	Theft, loss etc of a premises licence or summary	24/11/2005	10.50	10.50	O/Scope
	Application for a provisional statement where premises being built etc	24/11/2005	315.00	315.00	O/Scope
	Notification of change of name or address	24/11/2005	10.50	10.50	O/Scope
	Application to vary licence to specify individual as DPS	24/11/2005	23.00	23.00	O/Scope
	Transfer of premises licence	24/11/2005	23.00	23.00	O/Scope
	Interim authority notice following death etc of licence holder	24/11/2005	23.00	23.00	O/Scope
	Theft, loss etc of certificate of summary	24/11/2005	10.50	10.50	O/Scope
	Notification of change of name or alteration of rules of club	24/11/2005	10.50	10.50	O/Scope
	Change of relevant registered address of club	24/11/2005	10.50	10.50	O/Scope
	Right of freeholder etc to be notified of licensing matters	24/11/2005	21.00	21.00	O/Scope

Fees set by government

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	GAMBLING LICENSING				
1	<u>Bingo Premises Licence</u>				
	Application Fee for Provisional Status	01/04/2015	664.00	686.00	O/Scope
	Licence for Provisional Statement Premises	01/04/2015	442.00	456.00	O/Scope
	Application Fee New Premises	01/04/2015	700.00	723.00	O/Scope
	Annual Fee	01/04/2015	468.00	483.00	O/Scope
	Variation of Licence	01/04/2015	638.00	659.00	O/Scope
	Transfer Fee	01/04/2015	535.00	552.00	O/Scope
	Application for Reinstatement	01/04/2015	535.00	552.00	O/Scope
2	<u>Adult Gaming Centre</u>				
	Application Fee for Provisional Status	01/04/2015	612.00	632.00	O/Scope
	Licence for Provisional Statement Premises	01/04/2015	391.00	404.00	O/Scope
	Application Fee New Premises	01/04/2015	638.00	659.00	O/Scope
	Annual Fee	01/04/2015	412.00	425.00	O/Scope
	Variation of Licence	01/04/2015	592.00	611.00	O/Scope
	Transfer Fee	01/04/2015	478.00	494.00	O/Scope
	Application for Reinstatement	01/04/2015	478.00	494.00	O/Scope
3	<u>Family Entertainment Centre</u>				
	Application Fee for Provisional Status	01/04/2015	612.00	632.00	O/Scope
	Licence for Provisional Statement Premises	01/04/2015	391.00	404.00	O/Scope
	Application Fee New Premises	01/04/2015	638.00	659.00	O/Scope
	Annual Fee	01/04/2015	412.00	425.00	O/Scope
	Variation of Licence	01/04/2015	592.00	611.00	O/Scope
	Transfer Fee	01/04/2015	478.00	494.00	O/Scope
	Application for Reinstatement	01/04/2015	478.00	494.00	O/Scope
4	<u>Betting Premises</u>				
	Application Fee for Provisional Status	01/04/2015	612.00	632.00	O/Scope
	Licence for Provisional Statement Premises	01/04/2015	391.00	404.00	O/Scope
	Application Fee New Premises	01/04/2015	638.00	659.00	O/Scope
	Annual Fee	01/04/2015	412.00	425.00	O/Scope
	Variation of Licence	01/04/2015	592.00	611.00	O/Scope
	Transfer Fee	01/04/2015	478.00	494.00	O/Scope
	Application for Reinstatement	01/04/2015	478.00	494.00	O/Scope
5	<u>Miscellaneous</u>				
	Change of Circumstances	01/04/2015	28.00	50.00	O/Scope
	Fee for copy of licence	01/04/2015	16.50	25.00	O/Scope

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	GAMBLING LICENSING				
6	<u>Unlicensed Family Entertainment Centres (10 year duration)</u>				
	Gaming Machine Permit (no annual fee)	31/01/2007	300.00	300.00	O/Scope
	Renewal	31/01/2007	300.00	300.00	O/Scope
	Change of name	31/01/2007	25.00	25.00	O/Scope
	Copy of Permit	31/01/2007	15.00	15.00	O/Scope
	Prize Gaming Permit (no annual fee)	31/01/2007	300.00	300.00	O/Scope
	Renewal	31/01/2007	300.00	300.00	O/Scope
	Change of name	31/01/2007	25.00	25.00	O/Scope
	Copy of Permit	31/01/2007	15.00	15.00	O/Scope
7	<u>Club Gaming Permit & Club Machine Permit (10 years duration)</u>				
	New	31/01/2007	200.00	200.00	O/Scope
	Renewal	31/01/2007	200.00	200.00	O/Scope
	Annual Fee	31/01/2007	50.00	50.00	O/Scope
	Variation	31/01/2007	100.00	100.00	O/Scope
	Copy of Permit	31/01/2007	15.00	15.00	O/Scope
8	<u>Gaming Machines</u>				
	2 or less - One off fee	31/01/2007	50.00	50.00	O/Scope
	3 or more machines plus annual fee below	31/01/2007	150.00	150.00	O/Scope
	Transfer	31/01/2007	25.00	25.00	O/Scope
	Variation	31/01/2007	100.00	100.00	O/Scope
	Change of name on a Gaming Permit (more than 2 machines)	31/01/2007	25.00	25.00	O/Scope
	Copy of Gaming Machine Permit (more than 2 machines)	31/01/2007	15.00	15.00	O/Scope
	Annual Fee	31/01/2007	50.00	50.00	O/Scope
9	<u>Small Lotteries</u>				
	Registration	01/09/2007	40.00	40.00	O/Scope
	Renewal	01/09/2007	20.00	20.00	O/Scope
	The fees are Government Set				

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	OUTDOOR RECREATION				
1	<u>Pitches - Football/Rugby</u> Senior pitch letting (2 hrs), marking out and changing accommodation included				
	Full rate	01/04/2015	43.00	44.00	Included
	Concessions	01/04/2015	25.50	26.00	Included
2	<u>Junior pitch (ages 11-16) letting (2 hrs) and marking out</u>				
	Full rate	01/04/2015	18.90	19.50	Included
3	<u>Mini pitch letting (ages 8-11) (1 hr) and marking out</u>				
	Full rate	01/04/2015	11.30	11.70	Included
4	<u>Tennis Court</u> Hard Courts				
			Free	Free	Included
5	<u>Cricket</u> Per Match				
		01/04/2015	40.00	41.30	Included

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	GRANTHAM CEMETERY				
	TRADITIONAL BURIAL GROUND				
1	<u>Exclusive Right of Burial</u> (Not exceeding 50 years)				
	Standard grave space - Parishioners	01/04/2015	481.00	497.00	Exempt
2	<u>Interment</u>				
	Person aged 16 years or over - single depth	01/04/2015	491.00	507.00	Exempt
	Person aged 16 years or over - double depth	01/04/2015	550.00	568.00	Exempt
	Child stillborn or below 16 years	01/04/2015	216.00	223.00	Exempt
	Each additional coffin space	01/04/2015	172.00	178.00	Exempt
3	<u>Licence for the Erection of Memorials</u>				
	Headstone (not exceeding 3 feet in height)	01/04/2015	119.00	123.00	Exempt
	Headstone (each additional 6 inches)	01/04/2015	119.00	123.00	Exempt
	Metal faced tablet	01/04/2015	82.00	85.00	Exempt
	Additional inscription	01/04/2015	46.00	47.00	Exempt
	Kerbed memorial	01/04/2015	128.00	132.00	Exempt
4	<u>Mausoleum</u>				
	Single vault mausoleum plot	01/04/2015	618.00	638.00	Exempt
5	<u>Re-Open Graves</u>				
	Interment Fee - single depth	01/04/2015	491.00	433.00	Exempt
	Interment Fee - double depth	01/04/2015	550.00	568.00	Exempt
	Interment ashed into grave	01/04/2015	143.00	148.00	Exempt
6	<u>WOODLAND BURIAL GROUND</u>				
	All inclusive charge covering standard grave space, single depth interment, tree and plaque - Parishioners	01/04/2015	1104.00	1140.00	Exempt
	Please note there is a 50% additional charge for Non Parishioners (i.e. outside of Grantham boundary)				

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
LOCAL LAND CHARGE FEES					
1	Registration of a Charge on Part II of Register	01/04/2014	79.00	79.00	O/Scope
2	Filing a Definitive Certificate of Lands Tribunal	01/04/2014	3.30	3.30	O/Scope
3	Filing adjustment etc. for variation - cancellation of entry in Part II	01/04/2014	8.40	8.40	O/Scope
4	Inspection of documents filed under Rule 10	01/04/2014	3.30	3.30	O/Scope
5	Official search (including issue of certificate) - whole of register	01/04/2014	13.90	13.90	O/Scope
6	Office copy of entry in register	01/04/2014	12.80	12.80	O/Scope
7	Con 29 Part I enquiries - one parcel of land - each additional parcel	01/04/2014 01/04/2014	86.50 14.90	86.50 14.90	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	01/04/2014 01/04/2014 01/04/2014 01/04/2014	12.80 15.90 15.90 15.90	12.80 15.90 15.90 15.90	O/Scope O/Scope O/Scope O/Scope
9	Enquiries by personal searchers (per item)	01/04/2014	15.90	15.90	O/Scope
10	Commercial Basic Search LLC1 and CON 29R	01/04/2014	129.00	129.00	O/Scope
11	Expedited Search - 3 Day Turnaround	01/04/2014	31.90	31.90	O/Scope
CON 29R UNREFINED DATA CHARGES					
12	Building Regulations Q1.1 (F to H)	01/04/2015	7.50	5.60	O/Scope
13	Nearby Railway Schemes Q3.5	01/04/2014	1.10	1.10	O/Scope
14	Outstanding Notices Q3.7 (A-D & F)	01/04/2015	5.85	4.15	O/Scope
15	Contravention of Building Regulations	01/04/2015	1.60	1.30	O/Scope
16	Notices, Orders, Directions and Proceedings under Planning Acts Q3.9 (A-N)	01/04/2015	4.65	4.50	O/Scope
17	Conservation Area Q3.10 (B)	01/04/2014	1.10	1.10	O/Scope
18	Compulsory Purchase Q3.11	01/04/2015	1.70	1.10	O/Scope
19	Contaminated Land Q3.12 (Bi & C)	01/04/2015	11.00	9.90	O/Scope

A. OUTLINE APPLICATION (residential, commercial and agricultural)	
1. Where the site area does not exceed 2.5 ha	£385 for each 0.1 ha (or part thereof) of site area
2. Where the site area exceeds 2.5 ha	£9527 and an additional £1115 for each 0.1 ha (or part thereof) in excess of 2.5 ha up to a maximum of £125000
B. FULL APPLICATIONS AND RESERVED MATTERS	
1. Extensions or alterations to a dwelling and works within the curtailage, eg domestic outbuildings, garages, fences, walls etc	£172 per dwelling (where the application relates to two or more dwelling houses, £339).
2. Erection of new dwellings (a) 50 or fewer (b) 51 or more	£385 for each dwelling £19049 and an additional £115 for each dwelling in excess of 50, up to a maximum of £250000
3. Erection of buildings other than dwellings, agricultural buildings, glasshouses, or plant and machinery	(a) Where no floor space is to be created, or works not creating more than 40sqm of additional floor space £195 (b) Works creating more than 40sqm but not exceeding 75sqm of additional floor space £385 (c) Works creating more than 75sqm but not exceeding 3750sqm of additional floor space (d) Works creating more than 3750sqm of additional floor space £19049 and an additional £115 for each 75sqm (or part thereof) in excess of 3750sqm up to a maximum of £250000
4. Erection, on land for the purposes of agriculture, of buildings to be used for agricultural purposes (other than buildings in section 5 below).	(a) Where gross floor space created does not exceed 465sqm. £80 (b) Where floor space created is between 465sqm and 540sqm. £385 (c) Where floor space created is between 540sqm and 4215sqm. £385 for the first 540sqm and an additional £385 for each 75sqm (or part thereof) in excess of 540sqm. (d) Where the floor space created exceeds 4215sqm. £19049 and an additional £115 for each 75sqm (or part thereof) in excess of 4215 sqm up to a maximum £250000
5. Erection of glasshouses on land used for the purposes of agriculture.	(a) Works creating floor space not exceeding 465sqm £80. (b) Works creating floor space exceeding 465sqm £2,150
6. The construction of car parks, service roads and other means of access on land used for the purpose of a single undertaking, where the development is required for a purpose incidental to the existing use of land.	£195
7. The erection, alteration or replacement of plant machinery	(a) Where the site area does not exceed 5 ha, £385 for each 0.1ha (or part thereof) of the site area (b) Where the site area exceeds 5ha, £19049 and an additional £115 for each 0.1ha (or part thereof) in excess of 5ha, up to a max of £250000
8. The carrying out of any operations associated with exploratory drilling for oil or natural gas.	(a) Where the site area does not exceed 7.5ha, £385 for each 0.1ha (or part thereof) of the site area. (b) Where the site area exceeds 7.5 ha, £28750 and an additional £115 for each 0.1ha (or part thereof) in excess of 7.5ha, up to a maximum of £250000.

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

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

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

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

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

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

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

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	PLANNING CHARGES				
1	<u>Charges in connection with land/property transactions</u>				
	Detailed queries on consents involving search for relevant information*	01/04/2015	26.40	27.20	Included
	<u>*stated charge plus relevant copying charges</u>				
	Check involving site inspection*	01/04/2015	21.00	21.70	Included
	<u>*stated charge plus mileage plus officer hourly rates</u>				

	Detail	Effective Date	2014/15 £	2015/16 £	VAT
	PRE-PLANNING CHARGES				
1	<u>Householders</u>				
	Charge for any pre-planning advice undertaken	01/04/2013	60.00	60.00	Included
2	<u>Non-residential changes of use including siting of caravans for sites</u>				
	Under 1 ha or buildings under 1,000 sqm (gross)	01/04/2015	184.40	190.80	Included
	of 1 ha or above or buildings under 1,000 sqm (gross)	01/04/2015	370.80	383.04	Included
3	<u>Development of dwellings</u>				
	1-9 dwellings including changes of use to residential, for 1st dwelling	01/04/2015	246.00	253.20	Included
	for each additional dwelling	01/04/2015	123.00	127.20	Included
	10-49 dwellings including changes of use to residential, for the 10th dwelling	01/04/2015	1236.00	1276.80	Included
	for each additional dwelling	01/04/2015	61.20	63.60	Included
	50 plus dwellings, including changes of use to residential, for 1st dwelling	01/04/2015	4440.00	4584.00	Included
4	<u>Non-residential development</u>				
	Where no floor space is created	01/04/2015	92.40	96.00	Included
	Up to 499 sqm floor area or 0.5 ha site area	01/04/2015	184.80	190.80	Included
	between 500 and 999 sqm floor area, or between 0.51 ha and 1.0 ha	01/04/2015	306.00	315.60	Included
	between 1,000 and 4,999 sqm floor area or between 1.1 ha and 2.0 ha	01/04/2015	618.00	638.40	Included
	between 5,000 sqm or more or 2.1 ha or more*	01/04/2015	1236.00	1276.80	Included
	*minimum fee for specified service and hourly rate thereafter				
5	<u>Others</u>				
	Variation or removal of condition	01/04/2015	92.40	96.00	Included
	Advertising	01/04/2015	92.40	96.00	Included
	Development that would require conservation area consent	01/04/2015	61.20	63.60	Included
	Non-householder works or alterations to a listed building	01/04/2015	61.20	63.60	Included
	Hazardous substances	01/04/2015	123.60	127.20	Included