

# Revenue and Capital Budget

(including fees and charges)

## 2018/2019

and indicative budgets for 2019/20 and 2020/21



SOUTH  
KESTEVEN  
DISTRICT  
COUNCIL

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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 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.

### **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 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 e.g. Dog Warden 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 e.g. rent allowances.

### **Transport**

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

**2018/19**  
**TOWN AND PARISH COUNCIL LEVIES**

Town or Parish	<u>2018/19</u>	<u>Allocated</u>	<u>2018/19</u>	Band D	<u>2017/18</u>	<u>Year on Year</u>
	<u>Net Parish</u>	<u>C.Tax</u>	<u>Total Parish</u>		<u>Net Parish</u>	<u>Precept</u>
	<u>Precept</u>	<u>Grant</u>	<u>Award</u>		<u>Precept</u>	<u>Change</u>
	£	£	£	£	£	%
Grantham	44,277	1,723	46,000	4.05	41,343	7.1%
Stamford	496,102	6,925	503,027	70.74	488,454	1.6%
Bourne	148,324	1,248	149,572	27.36	139,055	6.7%
Market Deeping	208,298	2,663	210,961	95.22	200,439	3.9%
Allington	17,781	219	18,000	51.12	17,531	1.4%
Ancaster	25,791	534	26,325	46.44	25,285	2.0%
Aslackby & Laughton	3,431	69	3,500	32.49	3,768	-8.9%
Barholm & Stowe	300	-	300	9.00	300	0.0%
Barkston & Syston	13,102	178	13,280	53.82	13,327	-1.7%
Barrowby	34,780	584	35,364	49.41	34,938	-0.5%
Baston	12,556	116	12,672	21.60	11,823	6.2%
Belton & Manthorpe	2,000	-	2,000	9.99	750	166.7%
Billingborough	13,851	304	14,155	30.06	13,574	2.0%
Bitchfield & Bassingthorpe	-	-	-	-	-	0.0%
Boothby Pagnell	750	-	750	12.15	750	0.0%
Braceborough & Wilsthorpe	2,719	-	2,719	19.35	2,666	2.0%
Burton Coggles	200	-	200	4.95	150	0.0%
Careby, Aunby & Holywell	600	-	600	8.10	1,115	-46.2%
Carlby	8,618	72	8,690	42.39	7,123	21.0%
Carlton Scroop & Normanton	7,330	70	7,400	59.58	6,610	10.9%
Castle Bytham	12,895	105	13,000	44.10	10,781	19.6%
Caythorpe	28,722	363	29,085	56.34	28,159	2.0%
Claypole	18,271	79	18,350	35.82	17,843	2.4%
Colsterworth, Gunby, Stainby & North Witham	33,237	245	33,482	44.73	32,028	3.8%
Corby Glen	10,934	66	11,000	27.27	10,857	0.7%
Counthorpe & Creeton	-	-	-	-	-	0.0%
Deeping St James	132,482	1,170	133,652	54.18	113,718	16.5%
Denton	5,489	11	5,500	45.63	4,844	13.3%
Dowsby	1,918	82	2,000	36.54	1,836	4.5%
Dunsby	700	-	700	16.11	800	-12.5%
Edenham	2,713	37	2,750	24.39	2,683	1.1%
Fenton	-	-	-	-	-	0.0%
Folkingham	10,620	171	10,791	38.70	10,428	1.8%
Foston	11,013	79	11,092	50.85	9,862	11.7%
Fulbeck	6,970	58	7,028	31.95	6,428	8.4%
Greatford	3,300	-	3,300	25.83	2,919	13.1%
Great Gonerby	23,729	900	24,629	32.58	23,697	0.1%
Great Ponton	7,403	97	7,500	60.03	7,000	5.8%
Haconby	1,535	14	1,549	8.37	1,492	2.9%
Sub Total	1,352,741	18,182	1,370,923		1,294,376	

**2018/19**  
**TOWN AND PARISH COUNCIL LEVIES**

<b>Town or Parish</b>	<u>2018/19</u>	<u>Allocated</u>	<u>2018/19</u>	<u>Band D</u>	<u>2017/18</u>	<u>Year on Year</u>
	<u>Net Parish</u>	<u>C.Tax</u>	<u>Total Parish</u>		<u>Net Parish</u>	<u>Precept</u>
	<u>Precept</u>	<u>Grant</u>	<u>Award</u>		<u>Precept</u>	<u>Change</u>
	£	£	£	£	£	%
Harlaxton	17,407	136	17,543	52.20	16,736	4.0%
Heydour	4,979	40	5,019	32.40	4,866	2.3%
Honington	-	-	-	-	-	0.0%
Horbling	-	-	-	-	-	0.0%
Hougham	1,982	18	2,000	24.93	1,364	45.3%
Hough-on-the-Hill	6,190	60	6,250	37.17	5,931	4.4%
Ingoldsby	4,657	-	4,657	41.04	4,566	2.0%
Irnham	1,500	-	1,500	13.68	1,400	7.1%
Kirkby Underwood	2,962	18	2,980	37.17	925	220.2%
Langtoft	21,801	107	21,908	29.07	20,801	4.8%
Lenton, Keisby & Osgodby	450	-	450	7.11	1,000	-55.0%
Little Bytham	3,934	66	4,000	35.19	3,611	8.9%
Little Ponton & Stroxton	592	8	600	8.82	581	1.9%
Londonthorpe & Harrowby Without	30,506	494	31,000	18.09	29,014	5.1%
Long Bennington	41,937	218	42,155	45.36	41,937	0.0%
Marston	4,754	16	4,770	31.05	4,439	7.1%
Morton	13,387	113	13,500	16.38	14,780	-9.4%
Old Somerby	2,531	23	2,554	27.81	2,290	10.5%
Pickworth	1,500	-	1,500	19.71	1,500	0.0%
Pointon & Sempringham	5,000	50	5,050	25.65	5,000	0.0%
Rippingale	17,803	181	17,984	52.47	17,803	0.0%
Ropsley, Humby, Braceby & Sapperton	9,898	102	10,000	31.50	9,212	7.4%
Sedgebrook	8,981	19	9,000	63.45	8,519	5.4%
Skillington	4,732	68	4,800	36.45	4,569	3.6%
South Witham	22,760	600	23,360	50.04	22,175	2.6%
Stoke Rochford & Easton	4,000	-	4,000	50.13	3,000	33.3%
Stubton	1,189	11	1,200	15.93	1,177	1.0%
Swayfield	2,922	29	2,951	20.61	2,902	0.7%
Swinstead	3,228	102	3,330	38.97	3,085	4.6%
Tallington	4,580	-	4,580	16.56	5,020	-8.8%
Thurlby	18,837	163	19,000	23.49	24,483	-23.1%
Toft, Lound & Manthorpe	-	-	-	-	-	0.0%
Uffington	3,977	23	4,000	12.69	3,953	0.6%
Welby	1,545	-	1,545	19.71	1,545	0.0%
Westborough & Dry Doddington	1,983	17	2,000	13.68	1,964	1.0%
West Deeping	3,750	50	3,800	31.77	3,675	2.0%
Witham -on-the-Hill	1,869	22	1,891	18.72	1,786	4.6%
Woolsthorpe by Belvoir	6,357	143	6,500	47.97	6,218	2.2%
Wyville-cum-Hungerton	400	-	400	20.16	400	0.0%
<b>Total</b>	<b>1,637,621</b>	<b>21,081</b>	<b>1,658,702</b>		<b>1,576,603</b>	



**GENERAL FUND RESERVES STATEMENT**

	Balance as at 31 March 2017 £'000	Forecast Movement on Reserve in year £'000	Forecast Balance as at 31 March 2018 £'000	Forecast Movement on Reserve in year £'000	Forecast Balance as at 31 March 2019 £'000	Forecast Movement on Reserve in year £'000	Forecast Balance as at 31 March 2020 £'000	Forecast Movement on Reserve in year £'000	Forecast Balance as at 31 March 2021 £'000
<b>General Fund</b>									
<b>Discretionary Reserves</b>									
Stamford Arts Centre	52	0	52	0	52	-	52	-	52
Training and Development	20	-	20	0	20	-	20	-	20
Events and Festivals	228	43	271	(135)	136	(100)	36	-	36
Apprenticeships	100	(22)	78	(65)	13	(13)	-	-	0
Broadband infrastructure	550	-	550	(550)	0	-	0	-	0
Waste & Recycling Initiatives	156	(60)	96	-	96	-	96	-	96
Support for Corporate Reviews	53	(53)	0	0	0	-	-	-	0
Business Support	100	(100)	0	0	0	-	-	-	0
ICT investment	268	(62)	206	(76)	130	-	130	-	130
Transformation Programme	692	(692)	-	-	-	-	-	-	0
Economic Development & Growth	91	80	171	(120)	51	-	51	-	51
Tourism	40	(40)	0	-	0	-	-	-	0
Hardship & Welfare	50	(50)	-	-	-	-	-	-	0
Future Service Improvement Reserve	1,347	(187)	1,160	(47)	1,113	(49)	1,064	-	1,064
Community Fund	150	-	150	(150)	-	-	-	-	0
Local Priorities Reserve	13,737	(4,197)	9,540	(2,864)	6,676	1,854	8,530	1,211	9,741
Invest to Save	358	474	832	(332)	500	0	500	-	500
	<b>17,992</b>	<b>(4,866)</b>	<b>13,126</b>	<b>(4,339)</b>	<b>8,787</b>	<b>1,692</b>	<b>10,479</b>	<b>1,211</b>	<b>11,690</b>
<b>Governance Reserves</b>									
Insurance Reserve	350	-	350	-	350	-	350	-	350
Pensions Reserve - Former Employees	220	228	448	(70)	378	(71)	307	(8)	299
Pensions Reserve - Current Employees	2,425	(101)	2,324	(727)	1,597	(847)	750	(750)	0
Business Rates and Council Tax Volatility Reserve	1,729	(663)	1,066	(183)	883	(339)	544	-	544
Building Control	(66)	6	(60)	22	(38)	31	(7)	41	34
Special Expense Areas Reserve	202	(32)	170	(32)	138	19	157	49	206
	<b>4,860</b>	<b>(562)</b>	<b>4,298</b>	<b>(990)</b>	<b>3,308</b>	<b>(1,207)</b>	<b>2,101</b>	<b>(668)</b>	<b>1,433</b>
<b>Total General Revenue Reserves</b>	<b>22,852</b>	<b>(5,428)</b>	<b>17,424</b>	<b>(5,329)</b>	<b>12,095</b>	<b>485</b>	<b>12,580</b>	<b>543</b>	<b>13,123</b>
<b>Government Grants Received</b>	<b>690</b>	<b>(60)</b>	<b>630</b>	<b>(151)</b>	<b>479</b>	<b>(23)</b>	<b>456</b>	<b>-</b>	<b>456</b>
<b>Working Balance</b>	<b>1,798</b>	<b>(140)</b>	<b>1,658</b>	<b>(70)</b>	<b>1,588</b>	<b>(25)</b>	<b>1,563</b>	<b>(25)</b>	<b>1,538</b>
<b>Total Revenue Reserves</b>	<b>25,340</b>	<b>(5,628)</b>	<b>19,712</b>	<b>(5,550)</b>	<b>14,162</b>	<b>437</b>	<b>14,599</b>	<b>518</b>	<b>15,117</b>
<b>Capital Reserve</b>									
Local Authority Mortgage Scheme Reserve	266	38	304	26	330	0	330	0	330
General Fund Capital Reserve	2,008	(989)	1,019	284	1,303	(1,166)	137	(137)	0
St Peter's Hill Development	519	2,184	2,703	(2,703)	0	0	0	0	0
Useable Capital Receipts Reserve	2,924	749	3,673	(3,085)	588	100	688	(684)	4
<b>Total Capital Reserves</b>	<b>5,717</b>	<b>1,982</b>	<b>7,699</b>	<b>(5,478)</b>	<b>2,221</b>	<b>(1,066)</b>	<b>1,155</b>	<b>(821)</b>	<b>334</b>
<b>Total General Fund Reserves</b>	<b>31,057</b>	<b>(3,646)</b>	<b>27,411</b>	<b>(11,028)</b>	<b>16,383</b>	<b>(629)</b>	<b>15,754</b>	<b>(303)</b>	<b>15,451</b>

## HRA RESERVES STATEMENT

	Balance as at 31 March 2017 £'000	Forecast Movement on Reserve in year £'000	Forecast Balance as at 31 March 2018 £'000	Forecast Movement on Reserve in year £'000	Forecast Balance as at 31 March 2019 £'000	Forecast Movement on Reserve in year £'000	Forecast Balance as at 31 March 2020 £'000	Forecast Movement on Reserve in year £'000	Forecast Balance as at 31 March 2021 £'000
<b>Housing Revenue Account (HRA)</b>									
Revenue Reserves									
Insurance Reserve	300		300		300		300		300
Service Specific Funds (Pension)	879	(193)	686	(225)	461	(262)	199	(199)	
HRA Improvement Reserve	601		601		601		601		601
Loan Repayment Reserve	14,000	2,350	16,350	(15,000)	1,350		1,350		1,350
Property Development Reserve				10,000	10,000	(5,000)	5,000	(5,000)	
Working Balance	3,626	(1,513)	2,113	570	2,683	470	3,154	(318)	2,836
<b>Total HRA Revenue Reserves</b>	<b>19,406</b>	<b>644</b>	<b>20,050</b>	<b>(4,655)</b>	<b>15,395</b>	<b>(4,792)</b>	<b>10,604</b>	<b>(5,517)</b>	<b>5,087</b>
<b>HRA Capital Reserve</b>									
HRA Capital Receipts Reserve	2,853	(609)	2,244	577	2,821	(1,522)	1,299	(1,220)	79
Major Repairs Reserve	8,875	354	9,229	2,318	11,547	2,748	14,295	2,040	16,335
<b>Total HRA Capital Reserves</b>	<b>11,728</b>	<b>(255)</b>	<b>11,473</b>	<b>2,895</b>	<b>14,368</b>	<b>1,226</b>	<b>15,594</b>	<b>820</b>	<b>16,414</b>
<b>Total HRA Reserves</b>	<b>31,134</b>	<b>389</b>	<b>31,523</b>	<b>(1,760)</b>	<b>29,763</b>	<b>(3,566)</b>	<b>26,197</b>	<b>(4,697)</b>	<b>21,501</b>

**SUMMARY OF GENERAL FUND ESTIMATES 2018/19**

	2017/18 Original Base £'000	2017/18 Adjusted Base £'000	2018/19 Estimate Base £'000	2019/20 Indicative Base £'000	2020/21 Indicative Base £'000
<b>Priority Focus</b>					
Growth	211	532	1,042	190	0
Environment	6,807	7,468	7,110	7,211	7,269
Culture	3,381	3,381	3,709	3,790	3,867
Housing	1,103	1,103	1,105	1,152	1,255
Corporate	4,454	4,954	4,195	3,741	3,543
<b>NET COST OF SERVICES</b>	<b>15,956</b>	<b>17,438</b>	<b>17,161</b>	<b>16,084</b>	<b>15,934</b>
Interest and Investment Income	(157)	(157)	(250)	(220)	(220)
Interest Payable	9	9	52	50	47
Minimum Revenue Provision	153	153	247	241	235
Depreciation Charged to Revenue Accounts	(3,692)	(3,692)	(3,400)	(3,448)	(3,466)
Revenue Contribution to Capital	385	385	0	0	0
Local Council Tax Support Scheme Grant	43	43	22	0	0
Movement on Reserves -Net Movement in General Fund Specific Reserves	(256)	(1,738)	(1,960)	(999)	(929)
<b>BUDGET REQUIREMENT - GENERAL FUND</b>	<b>12,441</b>	<b>12,441</b>	<b>11,872</b>	<b>11,708</b>	<b>11,601</b>
Revenue Support Grant	(957)	(957)	0	26	98
Business Rates Grant	(3,975)	(3,975)	(4,400)	(4,594)	(3,896)
Pooling/Pilot Gain	(166)	(166)	(250)	0	0
Rural Grant	(236)	(236)	0	(236)	(236)
Reserve Funding	(962)	(962)	(397)	586	187
Collection Fund (Surplus)/ Deficit	709	709	321	0	0
<b>TOTAL FUNDING (exc Council Tax) - GENERAL FUND</b>	<b>(5,587)</b>	<b>(5,587)</b>	<b>(4,726)</b>	<b>(4,218)</b>	<b>(3,847)</b>
<b>DISTRICT COUNCIL TAX REQUIREMENT (EXCL PARISHES)</b>	<b>6,854</b>	<b>6,854</b>	<b>7,146</b>	<b>7,490</b>	<b>7,754</b>
SKDC Budget Requirement	6,258	6,258	6,534	6,848	7,090
Bourne Special Expense Area	29	29	31	33	34
Deepings Special Expense Area	14	14	15	16	16
Grantham Special Expense Area	469	469	481	504	522
Langtoft Special Expense Area	8	8	5	5	5
Stamford Special Expense Area	76	76	80	84	87
Parish Precepts	1,576	1,576	1,637	1,662	1,686
<b>COUNCIL TAX REQUIREMENT (INCL PARISHES)</b>	<b>8,430</b>	<b>8,430</b>	<b>8,783</b>	<b>9,152</b>	<b>9,440</b>

Band D Properties on which charges are based	46,119.4		46,519.3	47,217.1	47,925.3
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<b>Council Tax Band Charges inc SEA's</b>	<b>2018/19</b>	<b>Council Tax Band Charges exc SEA's</b>	<b>2018/19</b>
Band A	£102.41		£93.65
Band B	£119.48		£109.25
Band C	£136.55		£124.86
Band D	£153.62		£140.47
Band E	£187.76		£171.69
Band F	£221.90		£202.90
Band G	£256.03		£234.12
Band H	£307.24		£280.94

## Summary of Revenue Estimates by Priority Focus

### Growth

Page No.	Budget Book Page	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
8	Bus Stations	85,424	85,424	83,952	87,087	90,729
9	Car Parks	(705,036)	(705,036)	(923,483)	(977,043)	(985,054)
10	Development Management	302,226	302,226	429,208	284,110	346,939
11	Festivals	100,000	100,000	160,000	125,000	125,000
12	Industrial Estates	(365,942)	(365,942)	(369,521)	(366,370)	(364,078)
13	Invest SK	362,807	684,307	1,219,086	1,224,488	1,143,776
14	Markets	72,460	72,460	101,858	81,629	85,664
15	Miscellaneous Property	(240,002)	(240,002)	(439,478)	(807,496)	(954,701)
16	Planning Policy & Conservation	434,807	434,807	606,405	358,557	326,521
17	Public Conveniences	164,462	164,462	173,482	180,275	184,728
<b>Front-Line</b>		<b>211,206</b>	<b>532,706</b>	<b>1,041,509</b>	<b>190,237</b>	<b>(476)</b>
<b>Net General Fund Charge</b>		<b>211,206</b>	<b>532,706</b>	<b>1,041,509</b>	<b>190,237</b>	<b>(476)</b>

## Summary of Revenue Estimates by Priority Focus

### Environment

Page No.	Budget Book Page	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
19	Community Leisure	418,687	418,687	455,810	451,335	461,835
20	Closed Circuit Television	316,309	316,309	315,575	320,274	322,602
21	Environmental Health Services	369,991	369,991	395,236	390,659	399,501
22	Street Maintenance & Lighting	265,502	265,502	255,316	260,507	266,296
23	Licensing	5,342	5,342	4,763	4,766	4,869
24	Neighbourhoods & Partnerships	334,629	334,629	347,384	351,760	358,071
25	Public Health	345,678	345,678	347,165	345,224	359,329
26	Street Scene	1,246,247	1,907,247	1,814,310	1,900,921	1,881,871
27	Waste Management	2,730,053	2,730,053	2,457,730	2,448,416	2,462,482
28	Watercourses & Water Quality	193,209	193,209	178,992	180,973	183,291

<b>Front-Line</b>	<b>6,225,647</b>	<b>6,886,647</b>	<b>6,572,281</b>	<b>6,654,835</b>	<b>6,700,147</b>
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<b>Net General Fund Charge</b>	<b>6,225,647</b>	<b>6,886,647</b>	<b>6,572,281</b>	<b>6,654,835</b>	<b>6,700,147</b>
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## Summary of Revenue Estimates by Priority Focus

### Culture

Page No.	Budget Book Page	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
30	Arts And Events	40,824	40,824	394,453	395,512	396,786
31	Bourne Corn Exchange	65,157	65,157	66,986	68,718	70,094
32	Bourne Leisure Centre	78,367	78,367	78,439	79,587	80,058
33	Deepings Leisure Centre	327,540	327,540	319,303	325,446	331,819
34	Fairs	(4,519)	(4,519)	8,938	(3,410)	4,021
35	Grantham Meres Leisure Centre	917,963	917,963	880,398	897,488	914,341
36	Guildhall Arts Centre	806,896	806,896	806,023	843,800	855,400
37	Leisure Grants & Loans	0	0	0	0	0
38	Sports Stadium	226,868	226,868	227,536	232,516	238,662
39	Stamford Arts Centre	623,565	623,565	628,036	646,644	666,721
40	Stamford Leisure Centre	222,895	222,895	219,044	222,814	227,030
<b>Front-Line</b>		<b>3,305,556</b>	<b>3,305,556</b>	<b>3,629,156</b>	<b>3,709,115</b>	<b>3,784,932</b>
<b>Net General Fund Charge</b>		<b>3,305,556</b>	<b>3,305,556</b>	<b>3,629,156</b>	<b>3,709,115</b>	<b>3,784,932</b>

## Summary of Revenue Estimates by Priority Focus

### Housing

Page No.	Budget Book Page	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
42	Citizens Advice Bureau	59,957	59,957	60,059	60,159	60,260
43	Homelessness	586,491	586,491	599,652	607,108	695,812
44	Housing Benefits Admin	182,492	182,492	216,156	250,512	261,064
45	Land Charges	0	0	0	0	0
46	Private Sector Landlords	273,692	273,692	229,494	234,429	238,259
47	Travellers Rest Caravan Site	0	0	0	0	0
<b>Front-Line</b>		<b>1,102,632</b>	<b>1,102,632</b>	<b>1,105,361</b>	<b>1,152,208</b>	<b>1,255,395</b>
<b>Net General Fund Charge</b>		<b>1,102,632</b>	<b>1,102,632</b>	<b>1,105,361</b>	<b>1,152,208</b>	<b>1,255,395</b>

## Summary of Revenue Estimates by Priority Focus

### Corporate

Page No.	Budget Book Page	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
49	Benefits Administration	(82,470)	(82,470)	(68,373)	(56,118)	(44,663)
50	Building Control Partnership	99,690	99,690	77,785	77,016	76,187
51	Corporate Costs	1,330,686	1,830,686	540,817	191,274	235,913
52	Council Tax Admin & Enforcement	539,249	539,249	588,296	598,240	616,510
53	Dangerous Structures	675	675	597	605	617
54	Democratic Representation	892,985	892,985	1,066,360	1,090,802	1,114,582
55	District Elections	28,196	28,196	30,204	218,702	31,412
56	Drainage Rates	655,524	655,524	678,752	697,133	716,057
57	Emergency Planning	47,152	47,152	47,438	47,971	49,067
58	Ndr Admin & Enforcement	2,677	2,677	15,424	18,667	22,529
59	Non-District Elections	0	0	0	0	0
60	Pension Costs	77,039	77,039	62,236	64,582	66,952
61	Register Of Electors	296,816	296,816	317,635	324,188	331,494
62	Reputation, Comms, Consultation	390,316	390,316	345,543	317,778	290,823
63	Transformation & Innovation	141,216	141,216	460,276	117,297	1,461
64	Treasury Management	34,416	34,416	31,721	33,058	34,531

<b>Front-Line</b>	<b>4,454,167</b>	<b>4,954,167</b>	<b>4,194,711</b>	<b>3,741,195</b>	<b>3,543,472</b>
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65	Assistant Directors	633,138	633,138	655,077	668,569	682,352
66	Counter Fraud	55,021	55,021	56,344	57,525	58,731
67	Customer Services	843,805	843,805	845,253	860,517	881,935
68	Democratic Services	133,402	133,402	143,207	148,400	149,530
69	Development & Growth Admin	79,321	79,321	57,244	59,488	61,342
70	Facilities Management	234,769	234,769	316,390	322,472	329,927
71	Financial Services	874,335	874,335	883,788	897,559	913,656
72	Human Resources	199,412	199,412	254,082	262,112	267,572
73	Income Recovery Service	37,140	37,140	37,631	38,393	39,272
74	IT Services	972,189	972,189	997,928	988,895	1,005,368
75	Legal Services	205,113	205,113	257,605	263,621	269,696
76	Leisure & Amenities Admin	168,415	168,415	183,482	186,772	190,339
77	Performance & Project Management	142,810	142,810	145,656	126,055	128,750
78	Procurement	42,000	42,000	83,418	85,555	45,200
79	Property Management	158,835	158,835	161,048	163,797	166,662
80	Service Managers	679,536	679,536	582,736	591,385	603,553
81	Strategic Management	632,457	632,457	619,297	632,041	644,965
82	Waste & Recycling Management	258,090	258,090	272,103	278,539	284,968

<b>Support</b>	<b>6,349,788</b>	<b>6,349,788</b>	<b>6,552,289</b>	<b>6,631,695</b>	<b>6,723,818</b>
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<b>Net General Fund Charge</b>	<b>4,454,167</b>	<b>4,954,167</b>	<b>4,194,711</b>	<b>3,741,195</b>	<b>3,543,472</b>
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## Summary of Revenue Estimates by Corporate Area

### Special Expense Areas

Page No.	Description	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
84	Bourne Special Expense Area	26,454	26,454	24,098	24,479	24,305
85	Deepings Special Expense Area	14,047	14,047	12,654	12,859	13,167
86	Grantham Special Expense Area	494,650	494,650	468,821	485,688	497,162
87	Langtoft Special Expense Area	25,382	25,382	23,974	23,761	24,166
88	Stamford Special Expense Area	95,943	95,943	88,260	90,089	92,016
	<b>Net General Fund Charge</b>	<b>656,476</b>	<b>656,476</b>	<b>617,807</b>	<b>636,876</b>	<b>650,816</b>
	<b>Capital Charges Adjustment</b>	<b>86,800</b>	<b>86,800</b>	<b>83,947</b>	<b>83,648</b>	<b>84,882</b>
	<b>Charged to Special Expense Areas</b>	<b>569,676</b>	<b>569,676</b>	<b>533,860</b>	<b>553,228</b>	<b>565,934</b>

## Summary of Revenue Estimates by Priority Focus

### Growth

Page No.	Budget Book Page	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
8	Bus Stations	85,424	85,424	83,952	87,087	90,729
9	Car Parks	(705,036)	(705,036)	(923,483)	(977,043)	(985,054)
10	Development Management	302,226	302,226	429,208	284,110	346,939
11	Festivals	100,000	100,000	160,000	125,000	125,000
12	Industrial Estates	(365,942)	(365,942)	(369,521)	(366,370)	(364,078)
13	Invest SK	362,807	684,307	1,219,086	1,224,488	1,143,776
14	Markets	72,460	72,460	101,858	81,629	85,664
15	Miscellaneous Property	(240,002)	(240,002)	(439,478)	(807,496)	(954,701)
16	Planning Policy & Conservation	434,807	434,807	606,405	358,557	326,521
17	Public Conveniences	164,462	164,462	173,482	180,275	184,728
<b>Front-Line</b>		<b>211,206</b>	<b>532,706</b>	<b>1,041,509</b>	<b>190,237</b>	<b>(476)</b>
<b>Net General Fund Charge</b>		<b>211,206</b>	<b>532,706</b>	<b>1,041,509</b>	<b>190,237</b>	<b>(476)</b>

Priority Focus: **Growth**

Service: **Bus Stations**

### **Description**

The Council operates bus stations located at:

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	61,000	61,000	58,136	59,299	60,483
2	Premise Expenses	44,800	44,800	46,588	48,207	49,728
3	Supplies And Services	6,700	6,700	6,997	7,207	7,618
4	Support Recharge Expenditure	12,324	12,324	14,831	15,074	15,400
5	Third Party Payments	15,400	15,400	16,300	16,800	17,300
	<b>Expenditure</b>	<b>140,224</b>	<b>140,224</b>	<b>142,852</b>	<b>146,587</b>	<b>150,529</b>
6	Income	(54,800)	(54,800)	(58,900)	(59,500)	(59,800)
	<b>Income</b>	<b>(54,800)</b>	<b>(54,800)</b>	<b>(58,900)</b>	<b>(59,500)</b>	<b>(59,800)</b>
	<b>Net Service Cost</b>	<b>85,424</b>	<b>85,424</b>	<b>83,952</b>	<b>87,087</b>	<b>90,729</b>

Priority Focus: **Growth**

Service: **Car Parks**

### **Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	16,100	16,100	14,534	14,794	15,059
2	Premise Expenses	232,020	232,020	248,051	256,337	264,131
3	Supplies And Services	92,360	92,360	137,267	100,570	103,780
4	Support Recharge Expenditure	147,084	147,084	166,965	169,456	174,576
5	Third Party Payments	78,900	78,900	80,900	83,400	85,800
6	Transport Expenses	10,500	10,500	0	0	0
	<b>Expenditure</b>	<b>576,964</b>	<b>576,964</b>	<b>647,717</b>	<b>624,557</b>	<b>643,346</b>
7	Income	(1,282,000)	(1,282,000)	(1,571,200)	(1,601,600)	(1,628,400)
	<b>Income</b>	<b>(1,282,000)</b>	<b>(1,282,000)</b>	<b>(1,571,200)</b>	<b>(1,601,600)</b>	<b>(1,628,400)</b>
	<b>Net Service Cost</b>	<b>(705,036)</b>	<b>(705,036)</b>	<b>(923,483)</b>	<b>(977,043)</b>	<b>(985,054)</b>

Priority Focus: **Growth**

Service: **Development Management**

**Description**

Development Management encompasses the determination of all applications under the Town and Country Planning Act (1990) (as amended), including those for planning permission and other consents such as listed buildings and advertisements. It is also responsible for the monitoring and enforcement of planning control. 2018/19 onwards includes both income and expenditure budgets in line with the 20% increase in Planning Fees under the Planning Regulations SI 2017 no.1314. The Council also has responsibility under the Public Health Act 1925 for the provision of street naming and street numbering.

	Detail	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
1	Capital Charges	1,300	1,300	1,284	1,284	1,284
2	Employee Expenses	674,362	674,362	699,127	721,988	745,671
3	Premise Expenses	33,433	33,433	36,967	38,598	39,979
4	Supplies And Services	199,979	199,979	433,757	275,403	332,408
5	Support Recharge Expenditure	306,768	306,768	368,727	370,442	378,587
6	Transport Expenses	9,284	9,284	22,746	21,495	20,710
	<b>Expenditure</b>	<b>1,225,126</b>	<b>1,225,126</b>	<b>1,562,608</b>	<b>1,429,210</b>	<b>1,518,639</b>
7	Income	(922,900)	(922,900)	(1,133,400)	(1,145,100)	(1,171,700)
	<b>Income</b>	<b>(922,900)</b>	<b>(922,900)</b>	<b>(1,133,400)</b>	<b>(1,145,100)</b>	<b>(1,171,700)</b>
	<b>Net Service Cost</b>	<b>302,226</b>	<b>302,226</b>	<b>429,208</b>	<b>284,110</b>	<b>346,939</b>

Priority Focus: **Growth**

Service: **Festivals**

**Description**

This includes the costs of major events in the district, including the Gravity Fields Festival in Grantham, the Georgian Festival in Stamford, the Bourne Festival and the Deepings Literary Festival. The funding of these is from the Festivals Reserve.

	Detail	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
1	Premise Expenses	5,000	5,000	8,500	3,500	8,500
2	Supplies And Services	140,000	140,000	186,500	171,500	151,500
	<b>Expenditure</b>	<b>145,000</b>	<b>145,000</b>	<b>195,000</b>	<b>175,000</b>	<b>160,000</b>
3	Income	(45,000)	(45,000)	(35,000)	(50,000)	(35,000)
	<b>Income</b>	<b>(45,000)</b>	<b>(45,000)</b>	<b>(35,000)</b>	<b>(50,000)</b>	<b>(35,000)</b>
	<b>Net Service Cost</b>	<b>100,000</b>	<b>100,000</b>	<b>160,000</b>	<b>125,000</b>	<b>125,000</b>

Priority Focus: **Growth**

Service: **Industrial Estates**

### **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.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	155,300	155,300	139,117	141,761	144,456
2	Premise Expenses	1,910	1,910	3,367	3,603	3,864
3	Support Recharge Expenditure	17,018	17,018	17,295	17,566	17,902
	<b>Expenditure</b>	<b>174,228</b>	<b>174,228</b>	<b>159,779</b>	<b>162,930</b>	<b>166,222</b>
4	Income	(540,170)	(540,170)	(529,300)	(529,300)	(530,300)
	<b>Income</b>	<b>(540,170)</b>	<b>(540,170)</b>	<b>(529,300)</b>	<b>(529,300)</b>	<b>(530,300)</b>
	<b>Net Service Cost</b>	<b>(365,942)</b>	<b>(365,942)</b>	<b>(369,521)</b>	<b>(366,370)</b>	<b>(364,078)</b>

Priority Focus: **Growth**

Service: **Invest SK**

### **Description**

The Council's Economic Development function is being delivered through InvestSK, a business-facing team that is designed to promote economic development, secure inward investment and deliver physical regeneration projects in the district.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	0	0	7,857	7,857	7,857
2	Employee Expenses	106,937	158,437	237,119	236,504	237,110
3	Premise Expenses	2,338	2,338	85,070	88,077	85
4	Supplies And Services	89,221	359,221	732,318	733,422	736,690
5	Support Recharge Expenditure	162,711	162,711	155,372	157,597	160,930
6	Transport Expenses	1,600	1,600	1,350	1,031	1,104
	<b>Expenditure</b>	<b>362,807</b>	<b>684,307</b>	<b>1,219,086</b>	<b>1,224,488</b>	<b>1,143,776</b>
	<b>Net Service Cost</b>	<b>362,807</b>	<b>684,307</b>	<b>1,219,086</b>	<b>1,224,488</b>	<b>1,143,776</b>



Priority Focus: **Growth**

Service: **Markets**

### **Description**

Markets are held each week at:

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

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

	Detail	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
1	Capital Charges	7,100	7,100	8,167	8,034	7,971
2	Employee Expenses	162,660	162,660	176,061	180,314	182,058
3	Premise Expenses	61,210	61,210	62,914	64,236	65,660
4	Supplies And Services	23,459	23,459	46,521	24,294	25,202
5	Support Recharge Expenditure	25,978	25,978	27,461	27,886	28,443
6	Third Party Payments	35,200	35,200	37,300	38,400	39,600
7	Transport Expenses	6,953	6,953	12,734	11,965	11,530
	<b>Expenditure</b>	<b>322,560</b>	<b>322,560</b>	<b>371,158</b>	<b>355,129</b>	<b>360,464</b>
8	Income	(250,100)	(250,100)	(269,300)	(273,500)	(274,800)
	<b>Income</b>	<b>(250,100)</b>	<b>(250,100)</b>	<b>(269,300)</b>	<b>(273,500)</b>	<b>(274,800)</b>
	<b>Net Service Cost</b>	<b>72,460</b>	<b>72,460</b>	<b>101,858</b>	<b>81,629</b>	<b>85,664</b>

Priority Focus: **Growth**

Service: **Miscellaneous Property**

### **Description**

The following are the more significant miscellaneous properties:

Sense Building, Deeping St James  
Town Hall, Market Deeping  
Cattlemarket site, Station Road, Stamford  
The Store, Red Lion Square, Stamford  
Commercial Properties at Wherry's Lane, Bourne  
Investment Properties at Alpha Court, Lincoln  
Grantham Museum  
Broad St, Stamford

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	47,300	47,300	45,444	46,035	46,637
2	Premise Expenses	52,050	52,050	41,200	42,550	44,135
3	Supplies And Services	48,500	48,500	49,200	49,900	50,900
4	Support Recharge Expenditure	36,548	36,548	35,978	36,519	37,227
	<b>Expenditure</b>	<b>184,398</b>	<b>184,398</b>	<b>171,822</b>	<b>175,004</b>	<b>178,899</b>
5	Income	(424,400)	(424,400)	(611,300)	(982,500)	(1,133,600)
	<b>Income</b>	<b>(424,400)</b>	<b>(424,400)</b>	<b>(611,300)</b>	<b>(982,500)</b>	<b>(1,133,600)</b>
	<b>Net Service Cost</b>	<b>(240,002)</b>	<b>(240,002)</b>	<b>(439,478)</b>	<b>(807,496)</b>	<b>(954,701)</b>

Priority Focus: **Growth**

Service: **Planning Policy & Conservation**

### **Description**

Expenditure includes the preparation of the Local Plan, including monitoring, implementation and the preparation of supplementary guidance. There is a Neighbourhood Planning grant available to fund elements of this expenditure in 2016/17, 2017/18 and 2018/19. The budget also relates to the discharge of the Council's statutory duties under the Planning, Listed Buildings, Conservation Areas Act (1990). The Council has an obligation to review existing conservation areas within the District, including boundary, validity verification and the designation of new areas.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	262,253	262,253	258,543	234,119	238,952
2	Premise Expenses	8,012	8,012	8,752	9,027	9,309
3	Supplies And Services	93,171	93,171	286,064	61,494	22,031
4	Support Recharge Expenditure	108,787	108,787	105,046	105,877	108,200
5	Transport Expenses	2,584	2,584	6,000	6,040	6,029
	<b>Expenditure</b>	<b>474,807</b>	<b>474,807</b>	<b>664,405</b>	<b>416,557</b>	<b>384,521</b>
6	Income	(40,000)	(40,000)	(58,000)	(58,000)	(58,000)
	<b>Income</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(58,000)</b>	<b>(58,000)</b>	<b>(58,000)</b>
	<b>Net Service Cost</b>	<b>434,807</b>	<b>434,807</b>	<b>606,405</b>	<b>358,557</b>	<b>326,521</b>

Priority Focus: **Growth**

Service: **Public Conveniences**

**Description**

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

	Detail	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
1	Capital Charges	46,000	46,000	40,798	41,554	42,324
2	Employee Expenses	75,566	75,566	84,750	88,858	90,842
3	Premise Expenses	35,600	35,600	38,308	39,629	40,752
4	Supplies And Services	3,620	3,620	4,728	5,090	5,380
5	Support Recharge Expenditure	8,476	8,476	8,698	8,844	9,030
6	Third Party Payments	8,100	8,100	8,100	8,200	8,300
	<b>Expenditure</b>	<b>177,362</b>	<b>177,362</b>	<b>185,382</b>	<b>192,175</b>	<b>196,628</b>
7	Income	(12,900)	(12,900)	(11,900)	(11,900)	(11,900)
	<b>Income</b>	<b>(12,900)</b>	<b>(12,900)</b>	<b>(11,900)</b>	<b>(11,900)</b>	<b>(11,900)</b>
	<b>Net Service Cost</b>	<b>164,462</b>	<b>164,462</b>	<b>173,482</b>	<b>180,275</b>	<b>184,728</b>

## Summary of Revenue Estimates by Priority Focus

### Environment

Page No.	Budget Book Page	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
19	Community Leisure	418,687	418,687	455,810	451,335	461,835
20	Closed Circuit Television	316,309	316,309	315,575	320,274	322,602
21	Environmental Health Services	369,991	369,991	395,236	390,659	399,501
22	Street Maintenance & Lighting	265,502	265,502	255,316	260,507	266,296
23	Licensing	5,342	5,342	4,763	4,766	4,869
24	Neighbourhoods & Partnerships	334,629	334,629	347,384	351,760	358,071
25	Public Health	345,678	345,678	347,165	345,224	359,329
26	Street Scene	1,246,247	1,907,247	1,814,310	1,900,921	1,881,871
27	Waste Management	2,730,053	2,730,053	2,457,730	2,448,416	2,462,482
28	Watercourses & Water Quality	193,209	193,209	178,992	180,973	183,291

<b>Front-Line</b>	<b>6,225,647</b>	<b>6,886,647</b>	<b>6,572,281</b>	<b>6,654,835</b>	<b>6,700,147</b>
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<b>Net General Fund Charge</b>	<b>6,225,647</b>	<b>6,886,647</b>	<b>6,572,281</b>	<b>6,654,835</b>	<b>6,700,147</b>
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Priority Focus: **Environment**

Service: **Community Leisure**

### **Description**

The Council delivers a range of community leisure activities within the District.

The Council maintains official cycle ways in Grantham and a cycle store facility for public use with changing rooms and showers is available. It also facilitates the grounds maintenance for the areas of open spaces, play areas, games areas and grassed areas it provides, along with the cutting of verges in the District which is reimbursed by Lincolnshire County Council.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	42,600	42,600	33,597	18,874	19,200
2	Premise Expenses	277,848	277,848	306,190	310,540	315,174
3	Supplies And Services	49,646	49,646	47,229	48,855	50,325
4	Support Recharge Expenditure	179,417	179,417	197,928	202,200	206,270
5	Transport Expenses	3,500	3,500	5,100	5,100	5,100
	<b>Expenditure</b>	<b>553,011</b>	<b>553,011</b>	<b>590,044</b>	<b>585,569</b>	<b>596,069</b>
6	Income	(134,324)	(134,324)	(134,234)	(134,234)	(134,234)
	<b>Income</b>	<b>(134,324)</b>	<b>(134,324)</b>	<b>(134,234)</b>	<b>(134,234)</b>	<b>(134,234)</b>
	<b>Net Service Cost</b>	<b>418,687</b>	<b>418,687</b>	<b>455,810</b>	<b>451,335</b>	<b>461,835</b>

Priority Focus: **Environment**

Service: **Closed Circuit Television**

**Description**

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

	Detail	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
1	Capital Charges	4,500	4,500	4,099	4,099	0
2	Employee Expenses	179,323	179,323	186,838	189,165	193,160
3	Premise Expenses	116,647	116,647	110,654	113,969	117,358
4	Supplies And Services	6,048	6,048	7,354	7,500	7,585
5	Support Recharge Expenditure	59,291	59,291	60,730	60,941	62,099
	<b>Expenditure</b>	<b>365,809</b>	<b>365,809</b>	<b>369,675</b>	<b>375,674</b>	<b>380,202</b>
6	Income	(49,500)	(49,500)	(54,100)	(55,400)	(57,600)
	<b>Income</b>	<b>(49,500)</b>	<b>(49,500)</b>	<b>(54,100)</b>	<b>(55,400)</b>	<b>(57,600)</b>
	<b>Net Service Cost</b>	<b>316,309</b>	<b>316,309</b>	<b>315,575</b>	<b>320,274</b>	<b>322,602</b>

Priority Focus: **Environment**

Service: **Environmental Health Services**

### **Description**

The Council is responsible for investigating complaints regarding noise and air pollution along with review and assessment of air quality. It carries out work place health and safety enforcement, including the investigation of accidents and works with other agencies to improve the health of local people and prevent outbreaks of serious disease.

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

The responsibility for the maintenance of a closed burial ground initially rests with the Parochial Church Council, however, it may be transferred to the Parish Council or District Council.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	143,934	143,934	144,975	147,956	151,001
2	Premise Expenses	46,955	46,955	52,103	53,734	55,313
3	Supplies And Services	66,679	66,679	77,349	68,661	69,982
4	Support Recharge Expenditure	114,995	114,995	120,883	120,262	123,137
5	Third Party Payments	19,700	19,700	20,200	20,700	21,000
6	Transfer Payments	1,200	1,200	1,200	1,300	1,300
7	Transport Expenses	4,228	4,228	5,326	4,946	4,668
	<b>Expenditure</b>	<b>397,691</b>	<b>397,691</b>	<b>422,036</b>	<b>417,559</b>	<b>426,401</b>
8	Income	(27,700)	(27,700)	(26,800)	(26,900)	(26,900)
	<b>Income</b>	<b>(27,700)</b>	<b>(27,700)</b>	<b>(26,800)</b>	<b>(26,900)</b>	<b>(26,900)</b>
	<b>Net Service Cost</b>	<b>369,991</b>	<b>369,991</b>	<b>395,236</b>	<b>390,659</b>	<b>399,501</b>



Priority Focus: **Environment**

Service: **Street Maintenance & Lighting**

**Description**

The Council maintains over 3,300 footway lights within the District and provides services such as bus shelter maintenance, roadside seats, statue cleaning, hanging floral displays and war memorial maintenance.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Premise Expenses	120,500	120,500	123,200	126,900	130,700
2	Supplies And Services	134,110	134,110	119,300	120,600	122,300
3	Support Recharge Expenditure	10,892	10,892	12,816	13,007	13,296
	<b>Expenditure</b>	<b>265,502</b>	<b>265,502</b>	<b>255,316</b>	<b>260,507</b>	<b>266,296</b>
	<b>Net Service Cost</b>	<b>265,502</b>	<b>265,502</b>	<b>255,316</b>	<b>260,507</b>	<b>266,296</b>

Priority Focus: **Environment**

Service: **Licensing**

### **Description**

The Council is responsible for a variety of different licensing functions:

- Under the Gambling Act 2005, processing permits and licences for premises such as pubs, clubs, betting shops, bingo halls, family and adult gaming centres. Registered small lotteries are also included.
- Dog breeders, animal boarding establishments, horse riding establishments, pet shops, zoos and the keeping of dangerous wild animals.
- Taxi and private hire drivers and vehicles. The Council ensures that licence holders meet the required legislation and local standards.
- Designated activities under the Licensing Act 2003 including sale of alcohol, late night refreshments and premises that provide various forms of entertainment.
- Street trading consents throughout the district and the issuing of street collection permits.

The budget provision also relates to the enforcement costs associated with all licence types.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	116,367	116,367	118,313	120,720	123,253
2	Premise Expenses	6,466	6,466	6,984	7,312	7,600
3	Supplies And Services	30,847	30,847	32,454	33,365	34,212
4	Support Recharge Expenditure	137,962	137,962	137,012	137,869	138,004
5	Transport Expenses	500	500	500	500	500
	<b>Expenditure</b>	<b>292,142</b>	<b>292,142</b>	<b>295,263</b>	<b>299,766</b>	<b>303,569</b>
6	Income	(286,800)	(286,800)	(290,500)	(295,000)	(298,700)
	<b>Income</b>	<b>(286,800)</b>	<b>(286,800)</b>	<b>(290,500)</b>	<b>(295,000)</b>	<b>(298,700)</b>
	<b>Net Service Cost</b>	<b>5,342</b>	<b>5,342</b>	<b>4,763</b>	<b>4,766</b>	<b>4,869</b>

Priority Focus: **Environment**

Service: **Neighbourhoods & Partnerships**

**Description**

The Neighbourhoods Team deal with environmental crime and anti-social behaviour throughout the District. Broader community safety matters are dealt with through involvement with a range of agencies working with the Community Safety Partnership. The Council promotes multi-agency working with partners and supports umbrella organisations who work with grass roots community groups.

	Detail	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
1	Employee Expenses	206,065	206,065	349,927	357,011	364,250
2	Premise Expenses	6,082	6,082	6,937	7,216	7,441
3	Supplies And Services	41,558	41,558	56,017	55,334	55,658
4	Support Recharge Expenditure	77,927	77,927	77,263	78,035	79,622
5	Third Party Payments	3,000	3,000	3,000	3,000	3,000
6	Transport Expenses	1,497	1,497	6,470	6,319	6,235
	<b>Expenditure</b>	<b>336,129</b>	<b>336,129</b>	<b>499,614</b>	<b>506,915</b>	<b>516,206</b>
7	Income	(1,500)	(1,500)	(152,230)	(155,155)	(158,135)
	<b>Income</b>	<b>(1,500)</b>	<b>(1,500)</b>	<b>(152,230)</b>	<b>(155,155)</b>	<b>(158,135)</b>
	<b>Net Service Cost</b>	<b>334,629</b>	<b>334,629</b>	<b>347,384</b>	<b>351,760</b>	<b>358,071</b>

Priority Focus: **Environment**

Service: **Public Health**

### **Description**

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

Statutory inspections of food businesses, investigation of food and premises complaints, sampling and investigation of food poisoning outbreaks and hygiene rating scheme are undertaken.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	201,716	201,716	197,341	201,370	206,127
2	Premise Expenses	9,816	9,816	10,929	11,373	11,744
3	Supplies And Services	50,129	50,129	49,466	50,613	51,480
4	Support Recharge Expenditure	86,458	86,458	91,699	91,407	93,524
5	Transport Expenses	9,759	9,759	13,630	13,261	13,054
	<b>Expenditure</b>	<b>357,878</b>	<b>357,878</b>	<b>363,065</b>	<b>368,024</b>	<b>375,929</b>
6	Income	(12,200)	(12,200)	(15,900)	(22,800)	(16,600)
	<b>Income</b>	<b>(12,200)</b>	<b>(12,200)</b>	<b>(15,900)</b>	<b>(22,800)</b>	<b>(16,600)</b>
	<b>Net Service Cost</b>	<b>345,678</b>	<b>345,678</b>	<b>347,165</b>	<b>345,224</b>	<b>359,329</b>

Priority Focus: **Environment**

Service: **Street Scene**

### **Description**

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

The area provides manual and mechanical street cleansing, emptying of litter bins, a reactive response to fly tipping and reports of dangerous items on the public highway.

Two specialist teams have been raised under the "Big Clean" banner which will be visiting each Town / Village during the year doing deep cleans, removing weed growth where possible and, generally, ensuring the whole of the district is maintained at a high level.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	151,300	151,300	204,949	228,460	174,594
2	Employee Expenses	807,792	1,116,348	1,191,327	1,240,046	1,266,085
3	Supplies And Services	57,450	163,407	74,454	77,013	79,622
4	Support Recharge Expenditure	152,595	152,595	157,355	167,044	170,576
5	Transfer Payments	37,500	52,500	58,000	59,500	61,000
6	Transport Expenses	217,910	449,397	306,825	312,858	319,494
	<b>Expenditure</b>	<b>1,424,547</b>	<b>2,085,547</b>	<b>1,992,910</b>	<b>2,084,921</b>	<b>2,071,371</b>
7	Income	(178,300)	(178,300)	(178,600)	(184,000)	(189,500)
	<b>Income</b>	<b>(178,300)</b>	<b>(178,300)</b>	<b>(178,600)</b>	<b>(184,000)</b>	<b>(189,500)</b>
	<b>Net Service Cost</b>	<b>1,246,247</b>	<b>1,907,247</b>	<b>1,814,310</b>	<b>1,900,921</b>	<b>1,881,871</b>

Priority Focus: **Environment**

Service: **Waste Management**

### **Description**

The Council operates an in-house service for the collection of all household waste – refuse, recycling, green compostable waste and bulky items. Refuse and recycling is offered to all householders within the district on an alternate weekly collection scheme with wheelie bins in the main. The council is currently striving to reach a 45% recycling rate since the introduction of the alternate weekly/ twin bin scheme.

The Council also operates an optional green waste scheme which is now used by over 28,000 householders throughout the district.

The Trade / Commercial waste service provides for the collection of trade and commercial wastes and recycling across the district. The council provide a range of container sizes, collection options and frequencies.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	814,600	814,600	453,943	483,338	540,481
2	Employee Expenses	1,631,287	1,631,287	1,828,203	1,899,081	1,943,261
3	Premise Expenses	500	500	500	500	500
4	Supplies And Services	428,789	428,789	528,193	632,487	713,458
5	Support Recharge Expenditure	511,948	511,948	550,314	552,875	565,574
6	Transport Expenses	709,029	709,029	704,777	727,435	745,108
	<b>Expenditure</b>	<b>4,096,153</b>	<b>4,096,153</b>	<b>4,065,930</b>	<b>4,295,716</b>	<b>4,508,382</b>
7	Income	(1,366,100)	(1,366,100)	(1,608,200)	(1,847,300)	(2,045,900)
	<b>Income</b>	<b>(1,366,100)</b>	<b>(1,366,100)</b>	<b>(1,608,200)</b>	<b>(1,847,300)</b>	<b>(2,045,900)</b>
	<b>Net Service Cost</b>	<b>2,730,053</b>	<b>2,730,053</b>	<b>2,457,730</b>	<b>2,448,416</b>	<b>2,462,482</b>

Priority Focus: **Environment**

Service: **Watercourses & Water Quality**

### **Description**

The Council undertakes regular statutory monitoring of private water supplies for chemicals, pesticides and microbes as well as some statutory monitoring of public/mains water supplies and maintaining liaison with Anglian Water and Public Health England to protect the health of local people.

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

The Council currently maintains some 12,000 metres of watercourses, 2,500 metres of sewer dykes and the Grantham Canal section which is under the ownership of the Council. The watercourses are land drainage dykes predominantly around the fens, outside villages and on farming land. The sewer dykes take surface water, septic tank overflows and direct connection outfall from village drains.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	12,283	12,283	11,379	11,613	11,856
2	Premise Expenses	85,736	85,736	61,867	62,411	62,546
3	Supplies And Services	13,449	13,449	15,243	15,411	15,577
4	Support Recharge Expenditure	83,856	83,856	92,511	93,572	95,365
5	Transport Expenses	85	85	192	166	147
	<b>Expenditure</b>	<b>195,409</b>	<b>195,409</b>	<b>181,192</b>	<b>183,173</b>	<b>185,491</b>
6	Income	(2,200)	(2,200)	(2,200)	(2,200)	(2,200)
	<b>Income</b>	<b>(2,200)</b>	<b>(2,200)</b>	<b>(2,200)</b>	<b>(2,200)</b>	<b>(2,200)</b>
	<b>Net Service Cost</b>	<b>193,209</b>	<b>193,209</b>	<b>178,992</b>	<b>180,973</b>	<b>183,291</b>

## Summary of Revenue Estimates by Priority Focus

### Culture

Page No.	Budget Book Page	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
30	Arts And Events	40,824	40,824	394,453	395,512	396,786
31	Bourne Corn Exchange	65,157	65,157	66,986	68,718	70,094
32	Bourne Leisure Centre	78,367	78,367	78,439	79,587	80,058
33	Deepings Leisure Centre	327,540	327,540	319,303	325,446	331,819
34	Fairs	(4,519)	(4,519)	8,938	(3,410)	4,021
35	Grantham Meres Leisure Centre	917,963	917,963	880,398	897,488	914,341
36	Guildhall Arts Centre	806,896	806,896	806,023	843,800	855,400
37	Leisure Grants & Loans	0	0	0	0	0
38	Sports Stadium	226,868	226,868	227,536	232,516	238,662
39	Stamford Arts Centre	623,565	623,565	628,036	646,644	666,721
40	Stamford Leisure Centre	222,895	222,895	219,044	222,814	227,030
<b>Front-Line</b>		<b>3,305,556</b>	<b>3,305,556</b>	<b>3,629,156</b>	<b>3,709,115</b>	<b>3,784,932</b>
<b>Net General Fund Charge</b>		<b>3,305,556</b>	<b>3,305,556</b>	<b>3,629,156</b>	<b>3,709,115</b>	<b>3,784,932</b>



Priority Focus: **Culture**

Service: **Arts And Events**

### **Description**

The Arts Development budget supports a wide range of arts events and initiatives including concerts by orchestras, 'Music at the Meres' and the Rural and Community Touring Scheme which takes arts activities into villages and communities throughout the district. From 2018/19 onwards this budget also includes investment in a Cultural and Heritage Strategy to develop the offer across the district.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Premise Expenses	0	0	161	177	195
2	Supplies And Services	103,000	103,000	457,400	460,400	463,700
3	Support Recharge Expenditure	22,324	22,324	22,692	23,135	23,591
	<b>Expenditure</b>	<b>125,324</b>	<b>125,324</b>	<b>480,253</b>	<b>483,712</b>	<b>487,486</b>
4	Income	(84,500)	(84,500)	(85,800)	(88,200)	(90,700)
	<b>Income</b>	<b>(84,500)</b>	<b>(84,500)</b>	<b>(85,800)</b>	<b>(88,200)</b>	<b>(90,700)</b>
	<b>Net Service Cost</b>	<b>40,824</b>	<b>40,824</b>	<b>394,453</b>	<b>395,512</b>	<b>396,786</b>

Priority Focus: **Culture**

Service: **Bourne Corn Exchange**

### **Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	29,600	29,600	28,626	29,174	29,733
2	Employee Expenses	33,511	33,511	34,822	35,856	36,521
3	Premise Expenses	23,389	23,389	21,468	21,917	22,171
4	Supplies And Services	12,313	12,313	16,008	16,617	17,042
5	Support Recharge Expenditure	12,344	12,344	13,362	13,554	13,827
	<b>Expenditure</b>	<b>111,157</b>	<b>111,157</b>	<b>114,286</b>	<b>117,118</b>	<b>119,294</b>
6	Income	(46,000)	(46,000)	(47,300)	(48,400)	(49,200)
	<b>Income</b>	<b>(46,000)</b>	<b>(46,000)</b>	<b>(47,300)</b>	<b>(48,400)</b>	<b>(49,200)</b>
	<b>Net Service Cost</b>	<b>65,157</b>	<b>65,157</b>	<b>66,986</b>	<b>68,718</b>	<b>70,094</b>

Priority Focus: **Culture**

Service: **Bourne Leisure Centre**

### **Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	10,400	10,400	9,473	9,473	8,311
2	Premise Expenses	71,830	71,830	72,456	73,381	74,818
3	Supplies And Services	2,849	2,849	2,396	2,481	2,572
4	Support Recharge Expenditure	13,588	13,588	14,814	15,152	15,457
	<b>Expenditure</b>	<b>98,667</b>	<b>98,667</b>	<b>99,139</b>	<b>100,487</b>	<b>101,158</b>
5	Income	(20,300)	(20,300)	(20,700)	(20,900)	(21,100)
	<b>Income</b>	<b>(20,300)</b>	<b>(20,300)</b>	<b>(20,700)</b>	<b>(20,900)</b>	<b>(21,100)</b>
	<b>Net Service Cost</b>	<b>78,367</b>	<b>78,367</b>	<b>78,439</b>	<b>79,587</b>	<b>80,058</b>

Priority Focus: **Culture**

Service: **Deepings Leisure Centre**

**Description**

Deepings Leisure Centre has a swimming pool, learner pool, squash courts, sports hall, fitness room, playing fields and a floodlit synthetic pitch. As the site is shared with the adjoining Deeping Academy, public use of facilities is limited during school and term time.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	239,300	239,300	227,299	231,531	235,847
2	Premise Expenses	96,240	96,240	97,029	98,281	99,658
3	Supplies And Services	2,339	2,339	2,631	2,740	2,857
4	Support Recharge Expenditure	24,661	24,661	27,344	27,894	28,457
	<b>Expenditure</b>	<b>362,540</b>	<b>362,540</b>	<b>354,303</b>	<b>360,446</b>	<b>366,819</b>
5	Income	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
	<b>Income</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>(35,000)</b>
	<b>Net Service Cost</b>	<b>327,540</b>	<b>327,540</b>	<b>319,303</b>	<b>325,446</b>	<b>331,819</b>

Priority Focus: **Culture**

Service: **Fairs**

### **Description**

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

Dates for the fairs are as follows:

2018 Stamford - Mon 12th Mar to Sat 17th Mar

Grantham - Sun 18th Mar to Wed 21st Mar

2019 Stamford - Mon 1st Apr to Sat 6th Apr

Grantham - Sun 7th Apr to Wed 10th Apr

2020 Stamford - Mon 23rd Mar to Sat 28th Mar

Grantham - Sun 29th Mar to Wed 1st Apr

2021 Stamford - Mon 15th Mar to Sat 20th Mar

Grantham - Sun 21st Mar to Wed 24th Mar

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Premise Expenses	23,550	23,550	28	23,731	11,934
2	Supplies And Services	25,042	25,042	3,900	26,175	15,850
3	Support Recharge Expenditure	4,789	4,789	5,310	5,384	5,487
	<b>Expenditure</b>	<b>53,381</b>	<b>53,381</b>	<b>9,238</b>	<b>55,290</b>	<b>33,271</b>
4	Income	(57,900)	(57,900)	(300)	(58,700)	(29,250)
	<b>Income</b>	<b>(57,900)</b>	<b>(57,900)</b>	<b>(300)</b>	<b>(58,700)</b>	<b>(29,250)</b>
	<b>Net Service Cost</b>	<b>(4,519)</b>	<b>(4,519)</b>	<b>8,938</b>	<b>(3,410)</b>	<b>4,021</b>

Priority Focus: **Culture**

Service: **Grantham Meres Leisure Centre**

### **Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	759,100	759,100	735,875	749,626	762,418
2	Premise Expenses	146,220	146,220	152,895	155,909	159,764
3	Supplies And Services	4,008	4,008	5,026	5,022	5,061
4	Support Recharge Expenditure	28,635	28,635	31,902	32,431	33,098
	<b>Expenditure</b>	<b>937,963</b>	<b>937,963</b>	<b>925,698</b>	<b>942,988</b>	<b>960,341</b>
5	Income	(20,000)	(20,000)	(45,300)	(45,500)	(46,000)
	<b>Income</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(45,300)</b>	<b>(45,500)</b>	<b>(46,000)</b>
	<b>Net Service Cost</b>	<b>917,963</b>	<b>917,963</b>	<b>880,398</b>	<b>897,488</b>	<b>914,341</b>

Priority Focus: **Culture**

Service: **Guildhall Arts Centre**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	374,200	374,200	376,334	385,839	393,347
2	Employee Expenses	275,542	275,542	288,960	295,603	301,831
3	Premise Expenses	120,550	120,550	116,532	120,265	124,332
4	Supplies And Services	200,415	200,415	221,124	226,908	233,671
5	Support Recharge Expenditure	119,823	119,823	122,864	124,318	126,682
6	Transport Expenses	966	966	1,009	1,067	1,037
	<b>Expenditure</b>	<b>1,091,496</b>	<b>1,091,496</b>	<b>1,126,823</b>	<b>1,154,000</b>	<b>1,180,900</b>
7	Income	(284,600)	(284,600)	(320,800)	(310,200)	(325,500)
	<b>Income</b>	<b>(284,600)</b>	<b>(284,600)</b>	<b>(320,800)</b>	<b>(310,200)</b>	<b>(325,500)</b>
	<b>Net Service Cost</b>	<b>806,896</b>	<b>806,896</b>	<b>806,023</b>	<b>843,800</b>	<b>855,400</b>

Priority Focus: **Culture**

Service: **Leisure Grants & Loans**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Supplies And Services	4,000	4,000	3,000	2,000	2,000
	<b>Expenditure</b>	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>
2	Income	(4,000)	(4,000)	(3,000)	(2,000)	(2,000)
	<b>Income</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>(3,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>
	<b>Net Service Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Priority Focus: **Culture**

Service: **Sports Stadium**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	186,600	186,600	184,073	187,755	191,509
2	Premise Expenses	56,940	56,940	58,790	60,037	62,109
3	Supplies And Services	1,423	1,423	1,664	1,753	1,850
4	Support Recharge Expenditure	10,130	10,130	11,234	11,196	11,419
	<b>Expenditure</b>	<b>255,093</b>	<b>255,093</b>	<b>255,761</b>	<b>260,741</b>	<b>266,887</b>
5	Income	(28,225)	(28,225)	(28,225)	(28,225)	(28,225)
	<b>Income</b>	<b>(28,225)</b>	<b>(28,225)</b>	<b>(28,225)</b>	<b>(28,225)</b>	<b>(28,225)</b>
	<b>Net Service Cost</b>	<b>226,868</b>	<b>226,868</b>	<b>227,536</b>	<b>232,516</b>	<b>238,662</b>

Priority Focus: **Culture**

Service: **Stamford Arts Centre**

**Description**

The Centre comprises a 169 seat auditorium which supports both theatre and cinema productions, an art gallery, ballroom, box office, tourist information centre and gift shop, coffee shop and cellar bar, plus various multi-use rooms and studios. Stamford Arts Centre provides an extensive arts programme including drama, dance, family shows, music, pantomime, art house film program together with a wide range of participatory activities from weekly youth groups to workshops with visiting professional companies. Rooms are available to hire for shows, meetings, functions and weddings.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	191,900	191,900	180,486	183,827	187,235
2	Employee Expenses	460,453	460,453	484,242	496,289	506,678
3	Premise Expenses	104,410	104,410	100,518	102,635	104,594
4	Supplies And Services	535,382	535,382	530,100	539,285	545,986
5	Support Recharge Expenditure	74,420	74,420	84,881	85,757	87,409
6	Transport Expenses	9,610	9,610	9,919	10,181	10,549
	<b>Expenditure</b>	<b>1,376,175</b>	<b>1,376,175</b>	<b>1,390,146</b>	<b>1,417,974</b>	<b>1,442,451</b>
7	Income	(752,610)	(752,610)	(762,110)	(771,330)	(775,730)
	<b>Income</b>	<b>(752,610)</b>	<b>(752,610)</b>	<b>(762,110)</b>	<b>(771,330)</b>	<b>(775,730)</b>
	<b>Net Service Cost</b>	<b>623,565</b>	<b>623,565</b>	<b>628,036</b>	<b>646,644</b>	<b>666,721</b>

Priority Focus: **Culture**

Service: **Stamford Leisure Centre**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	163,800	163,800	160,713	163,663	166,673
2	Premise Expenses	60,140	60,140	59,822	60,897	62,295
3	Supplies And Services	1,829	1,829	2,224	2,292	2,364
4	Support Recharge Expenditure	10,326	10,326	11,285	11,462	11,698
	<b>Expenditure</b>	<b>236,095</b>	<b>236,095</b>	<b>234,044</b>	<b>238,314</b>	<b>243,030</b>
5	Income	(13,200)	(13,200)	(15,000)	(15,500)	(16,000)
	<b>Income</b>	<b>(13,200)</b>	<b>(13,200)</b>	<b>(15,000)</b>	<b>(15,500)</b>	<b>(16,000)</b>
	<b>Net Service Cost</b>	<b>222,895</b>	<b>222,895</b>	<b>219,044</b>	<b>222,814</b>	<b>227,030</b>

## Summary of Revenue Estimates by Priority Focus

### Housing

Page No.	Budget Book Page	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
42	Citizens Advice Bureau	59,957	59,957	60,059	60,159	60,260
43	Homelessness	586,491	586,491	599,652	607,108	695,812
44	Housing Benefits Admin	182,492	182,492	216,156	250,512	261,064
45	Land Charges	0	0	0	0	0
46	Private Sector Landlords	273,692	273,692	229,494	234,429	238,259
47	Travellers Rest Caravan Site	0	0	0	0	0
<b>Front-Line</b>		<b>1,102,632</b>	<b>1,102,632</b>	<b>1,105,361</b>	<b>1,152,208</b>	<b>1,255,395</b>
<b>Net General Fund Charge</b>		<b>1,102,632</b>	<b>1,102,632</b>	<b>1,105,361</b>	<b>1,152,208</b>	<b>1,255,395</b>

Priority Focus: **Housing**

Service: **Citizens Advice Bureau**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Premise Expenses	7,900	7,900	8,000	8,100	8,200
2	Supplies And Services	52,000	52,000	52,000	52,000	52,000
3	Support Recharge Expenditure	57	57	59	59	60
	<b>Expenditure</b>	<b>59,957</b>	<b>59,957</b>	<b>60,059</b>	<b>60,159</b>	<b>60,260</b>
	<b>Net Service Cost</b>	<b>59,957</b>	<b>59,957</b>	<b>60,059</b>	<b>60,159</b>	<b>60,260</b>

Priority Focus: **Housing**

Service: **Homelessness**

### **Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	369,627	369,627	441,191	450,124	459,301
2	Premise Expenses	17,016	17,016	21,656	22,286	22,815
3	Supplies And Services	101,590	101,590	154,119	156,044	158,039
4	Support Recharge Expenditure	132,752	132,752	137,708	135,031	137,664
5	Transport Expenses	6,506	6,506	8,738	8,518	8,365
	<b>Expenditure</b>	<b>627,491</b>	<b>627,491</b>	<b>763,412</b>	<b>772,003</b>	<b>786,184</b>
6	Income	(41,000)	(41,000)	(163,760)	(164,895)	(90,372)
	<b>Income</b>	<b>(41,000)</b>	<b>(41,000)</b>	<b>(163,760)</b>	<b>(164,895)</b>	<b>(90,372)</b>
	<b>Net Service Cost</b>	<b>586,491</b>	<b>586,491</b>	<b>599,652</b>	<b>607,108</b>	<b>695,812</b>

Priority Focus: **Housing**

Service: **Housing Benefits Admin**

**Description**

The service provides assistance to residents towards housing rents through rent allowances (private rents) and rent rebates (council tenants). Service now need handling queries and providing customer budgeting support relating to Universal Credit.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	272,261	272,261	274,254	279,762	285,491
2	Premise Expenses	34,713	34,713	37,838	39,580	41,080
3	Supplies And Services	68,753	68,753	62,772	64,502	66,446
4	Support Recharge Expenditure	101,371	101,371	104,334	102,873	104,443
5	Transport Expenses	2,394	2,394	3,958	3,795	3,604
	<b>Expenditure</b>	<b>479,492</b>	<b>479,492</b>	<b>483,156</b>	<b>490,512</b>	<b>501,064</b>
6	Income	(297,000)	(297,000)	(267,000)	(240,000)	(240,000)
	<b>Income</b>	<b>(297,000)</b>	<b>(297,000)</b>	<b>(267,000)</b>	<b>(240,000)</b>	<b>(240,000)</b>
	<b>Net Service Cost</b>	<b>182,492</b>	<b>182,492</b>	<b>216,156</b>	<b>250,512</b>	<b>261,064</b>

Priority Focus: **Housing**

Service: **Land Charges**

### **Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	500	500	467	467	467
2	Employee Expenses	49,249	49,249	56,456	57,638	58,849
3	Premise Expenses	1,871	1,871	2,135	2,219	2,289
4	Supplies And Services	84,055	84,055	86,786	88,881	92,244
5	Support Recharge Expenditure	97,825	97,825	91,156	94,795	97,151
	<b>Expenditure</b>	<b>233,500</b>	<b>233,500</b>	<b>237,000</b>	<b>244,000</b>	<b>251,000</b>
6	Income	(233,500)	(233,500)	(237,000)	(244,000)	(251,000)
	<b>Income</b>	<b>(233,500)</b>	<b>(233,500)</b>	<b>(237,000)</b>	<b>(244,000)</b>	<b>(251,000)</b>
	<b>Net Service Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Priority Focus: **Housing**

Service: **Private Sector Landlords**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	160,133	160,133	167,963	171,310	174,827
2	Premise Expenses	5,438	5,438	4,817	5,040	5,239
3	Supplies And Services	28,040	28,040	17,331	17,713	18,005
4	Support Recharge Expenditure	42,991	42,991	43,675	43,821	44,762
5	Third Party Payments	50,000	50,000	0	0	0
6	Transport Expenses	1,490	1,490	3,708	3,545	3,426
	<b>Expenditure</b>	<b>288,092</b>	<b>288,092</b>	<b>237,494</b>	<b>241,429</b>	<b>246,259</b>
7	Income	(14,400)	(14,400)	(8,000)	(7,000)	(8,000)
	<b>Income</b>	<b>(14,400)</b>	<b>(14,400)</b>	<b>(8,000)</b>	<b>(7,000)</b>	<b>(8,000)</b>
	<b>Net Service Cost</b>	<b>273,692</b>	<b>273,692</b>	<b>229,494</b>	<b>234,429</b>	<b>238,259</b>

Priority Focus: **Housing**

Service: **Travellers Rest Caravan Site**

**Description**

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

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	4,260	4,260	4,532	4,709	4,803
2	Premise Expenses	22,200	22,200	21,700	22,600	23,200
3	Supplies And Services	1,000	1,000	6,683	5,982	5,747
4	Support Recharge Expenditure	6,940	6,940	1,885	1,909	1,950
	<b>Expenditure</b>	<b>34,400</b>	<b>34,400</b>	<b>34,800</b>	<b>35,200</b>	<b>35,700</b>
5	Income	(34,400)	(34,400)	(34,800)	(35,200)	(35,700)
	<b>Income</b>	<b>(34,400)</b>	<b>(34,400)</b>	<b>(34,800)</b>	<b>(35,200)</b>	<b>(35,700)</b>
	<b>Net Service Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Summary of Revenue Estimates

### Corporate

Page No.	Budget Book Page	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
49	Benefits Administration	(82,470)	(82,470)	(68,373)	(56,118)	(44,663)
50	Building Control Partnership	99,690	99,690	77,785	77,016	76,187
51	Corporate Costs	1,330,686	1,830,686	540,817	191,274	235,913
52	Council Tax Admin & Enforcement	539,249	539,249	588,296	598,240	616,510
53	Dangerous Structures	675	675	597	605	617
54	Democratic Representation	892,985	892,985	1,066,360	1,090,802	1,114,582
55	District Elections	28,196	28,196	30,204	218,702	31,412
56	Drainage Rates	655,524	655,524	678,752	697,133	716,057
57	Emergency Planning	47,152	47,152	47,438	47,971	49,067
58	Ndr Admin & Enforcement	2,677	2,677	15,424	18,667	22,529
59	Non-District Elections	0	0	0	0	0
60	Pension Costs	77,039	77,039	62,236	64,582	66,952
61	Register Of Electors	296,816	296,816	317,635	324,188	331,494
62	Reputation, Comms, Consultation	390,316	390,316	345,543	317,778	290,823
63	Transformation & Innovation	141,216	141,216	460,276	117,297	1,461
64	Treasury Management	34,416	34,416	31,721	33,058	34,531

<b>Front-Line</b>	<b>4,454,167</b>	<b>4,954,167</b>	<b>4,194,711</b>	<b>3,741,195</b>	<b>3,543,472</b>
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65	Assistant Directors	633,138	633,138	655,077	668,569	682,352
66	Counter Fraud	55,021	55,021	56,344	57,525	58,731
67	Customer Services	843,805	843,805	845,253	860,517	881,935
68	Democratic Services	133,402	133,402	143,207	148,400	149,530
69	Development & Growth Admin	79,321	79,321	57,244	59,488	61,342
70	Facilities Management	234,769	234,769	316,390	322,472	329,927
71	Financial Services	874,335	874,335	883,788	897,559	913,656
72	Human Resources	199,412	199,412	254,082	262,112	267,572
73	Income Recovery Service	37,140	37,140	37,631	38,393	39,272
74	IT Services	972,189	972,189	997,928	988,895	1,005,368
75	Legal Services	205,113	205,113	257,605	263,621	269,696
76	Leisure & Amenities Admin	168,415	168,415	183,482	186,772	190,339
77	Performance & Project Management	142,810	142,810	145,656	126,055	128,750
78	Procurement	42,000	42,000	83,418	85,555	45,200
79	Property Management	158,835	158,835	161,048	163,797	166,662
80	Service Managers	679,536	679,536	582,736	591,385	603,553
81	Strategic Management	632,457	632,457	619,297	632,041	644,965
82	Waste & Recycling Management	258,090	258,090	272,103	278,539	284,968

<b>Support</b>	<b>6,349,788</b>	<b>6,349,788</b>	<b>6,552,289</b>	<b>6,631,695</b>	<b>6,723,818</b>
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The support costs shown above are recharged to front line services

Priority Focus: **Corporate**

Service: **Benefits Administration**

**Description**

Benefit administration gives support to residents through the local Council Tax Support Scheme, rent rebate and private sector rent allowance. Benefits are provided for occupiers of a domestic residence who are eligible because of low household income. The total cost for this service are shown below and on page 44.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Benefits Expenditure	29,171,000	29,171,000	28,591,000	28,022,600	27,465,600
2	Employee Expenses	263,789	263,789	265,919	271,314	276,931
3	Premise Expenses	33,767	33,767	36,771	38,470	39,935
4	Supplies And Services	88,400	88,400	87,478	89,646	91,029
5	Support Recharge Expenditure	107,780	107,780	111,501	111,657	114,838
6	Transport Expenses	2,594	2,594	4,958	4,795	4,604
	<b>Expenditure</b>	<b>29,667,330</b>	<b>29,667,330</b>	<b>29,097,627</b>	<b>28,538,482</b>	<b>27,992,937</b>
7	Benefits Subsidy Income	(29,171,000)	(29,171,000)	(28,591,000)	(28,022,600)	(27,465,600)
8	Income	(578,800)	(578,800)	(575,000)	(572,000)	(572,000)
	<b>Income</b>	<b>(29,749,800)</b>	<b>(29,749,800)</b>	<b>(29,166,000)</b>	<b>(28,594,600)</b>	<b>(28,037,600)</b>
	<b>Net Service Cost</b>	<b>(82,470)</b>	<b>(82,470)</b>	<b>(68,373)</b>	<b>(56,118)</b>	<b>(44,663)</b>

Priority Focus: **Corporate**

Service: **Building Control Partnership**

**Description**

The building control service is required to maintain a statutory account for its chargeable activities, which must break-even over a reasonable period of time. This summary combines the costs of the Building Control section and includes non chargeable work areas, such as enforcement, pre-application advice and general building control advice. South Kesteven District Council is in a 3 way partnership with Rushcliffe Borough Council and Newark and Sherwood District Council to provide the building control service.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	600	600	583	583	583
2	Employee Expenses	728,305	728,305	722,882	737,481	752,394
3	Premise Expenses	14,135	14,135	14,490	14,900	15,300
4	Supplies And Services	57,322	57,322	53,941	55,277	57,376
5	Support Recharge Expenditure	107,186	107,186	108,257	109,340	110,434
6	Third Party Payments	12,000	12,000	44,624	62,756	81,666
7	Transport Expenses	35,000	35,000	35,500	36,500	37,500
	<b>Expenditure</b>	<b>954,548</b>	<b>954,548</b>	<b>980,277</b>	<b>1,016,837</b>	<b>1,055,253</b>
8	Income	(854,858)	(854,858)	(902,492)	(939,821)	(979,066)
	<b>Income</b>	<b>(854,858)</b>	<b>(854,858)</b>	<b>(902,492)</b>	<b>(939,821)</b>	<b>(979,066)</b>
	<b>Net Service Cost</b>	<b>99,690</b>	<b>99,690</b>	<b>77,785</b>	<b>77,016</b>	<b>76,187</b>

Priority Focus: **Corporate**

Service: **Corporate Costs**

**Description**

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

Corporate savings and efficiencies are shown below and work is underway to identify the specific areas these relate to. Therefore, in future these will be shown within the relevant service area.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	625,500	631,925	774,913	895,798	1,036,515
2	Premise Expenses	2,730	2,730	1,066	1,173	1,290
3	Supplies And Services	227,314	720,889	316,273	122,199	123,121
4	Support Recharge Expenditure	550,642	550,642	566,865	553,404	520,887
5	Transport Expenses	13,100	13,100	13,300	13,700	14,100
	<b>Expenditure</b>	<b>1,419,286</b>	<b>1,919,286</b>	<b>1,672,417</b>	<b>1,586,274</b>	<b>1,695,913</b>
6	Corporate Savings & Efficiencies	0	0	(1,013,000)	(1,163,000)	(1,208,000)
7	Income	(88,600)	(88,600)	(118,600)	(232,000)	(252,000)
	<b>Income</b>	<b>(88,600)</b>	<b>(88,600)</b>	<b>(1,131,600)</b>	<b>(1,395,000)</b>	<b>(1,460,000)</b>
	<b>Net Service Cost</b>	<b>1,330,686</b>	<b>1,830,686</b>	<b>540,817</b>	<b>191,274</b>	<b>235,913</b>

Priority Focus: **Corporate**

Service: **Council Tax Admin & Enforcement**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	438,132	438,132	450,510	460,688	470,401
2	Premise Expenses	17,308	17,308	19,744	20,535	21,179
3	Supplies And Services	229,625	229,625	218,894	223,136	230,455
4	Support Recharge Expenditure	167,102	167,102	196,605	195,764	200,060
5	Transport Expenses	8,082	8,082	25,543	23,117	21,415
	<b>Expenditure</b>	<b>860,249</b>	<b>860,249</b>	<b>911,296</b>	<b>923,240</b>	<b>943,510</b>
6	Income	(321,000)	(321,000)	(323,000)	(325,000)	(327,000)
	<b>Income</b>	<b>(321,000)</b>	<b>(321,000)</b>	<b>(323,000)</b>	<b>(325,000)</b>	<b>(327,000)</b>
	<b>Net Service Cost</b>	<b>539,249</b>	<b>539,249</b>	<b>588,296</b>	<b>598,240</b>	<b>616,510</b>

Priority Focus: **Corporate**

Service: **Dangerous Structures**

**Description**

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

	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
<b>1</b>					
Support Recharge Expenditure	675	675	597	605	617
<b>Expenditure</b>	<b>675</b>	<b>675</b>	<b>597</b>	<b>605</b>	<b>617</b>
<b>Net Service Cost</b>	<b>675</b>	<b>675</b>	<b>597</b>	<b>605</b>	<b>617</b>



Priority Focus: **Corporate**

Service: **Democratic Representation**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	25,069	25,069	24,818	25,505	26,183
2	Premise Expenses	66,106	66,106	75,408	78,500	81,037
3	Supplies And Services	403,137	403,137	532,246	543,188	554,203
4	Support Recharge Expenditure	372,273	372,273	381,088	389,009	396,759
5	Transport Expenses	26,400	26,400	52,800	54,600	56,400
	<b>Expenditure</b>	<b>892,985</b>	<b>892,985</b>	<b>1,066,360</b>	<b>1,090,802</b>	<b>1,114,582</b>
	<b>Net Service Cost</b>	<b>892,985</b>	<b>892,985</b>	<b>1,066,360</b>	<b>1,090,802</b>	<b>1,114,582</b>

Priority Focus: **Corporate**

Service: **District Elections**

**Description**

The cost of organising professionally managed district elections every four years and any district ward by-elections that may arise. The next scheduled local election is in 2019/20, with provision for 1 by-election per year in the interim period.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	2,300	2,300	2,300	80,000	2,400
2	Premise Expenses	500	500	500	15,000	600
3	Supplies And Services	3,250	3,250	3,700	92,000	3,800
4	Support Recharge Expenditure	21,646	21,646	23,104	23,702	24,012
5	Transport Expenses	500	500	600	8,000	600
	<b>Expenditure</b>	<b>28,196</b>	<b>28,196</b>	<b>30,204</b>	<b>218,702</b>	<b>31,412</b>
	<b>Net Service Cost</b>	<b>28,196</b>	<b>28,196</b>	<b>30,204</b>	<b>218,702</b>	<b>31,412</b>

Priority Focus: **Corporate**

Service: **Drainage Rates**

### **Description**

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

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

	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
<b>1</b>					
Premise Expenses	655,524	655,524	678,752	697,133	716,057
<b>Expenditure</b>	<b>655,524</b>	<b>655,524</b>	<b>678,752</b>	<b>697,133</b>	<b>716,057</b>
<b>Net Service Cost</b>	<b>655,524</b>	<b>655,524</b>	<b>678,752</b>	<b>697,133</b>	<b>716,057</b>

Priority Focus: **Corporate**

Service: **Emergency Planning**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	6,027	6,027	6,995	7,125	7,262
2	Supplies And Services	22,879	22,879	23,638	23,742	24,246
3	Support Recharge Expenditure	18,246	18,246	16,805	17,104	17,559
	<b>Expenditure</b>	<b>47,152</b>	<b>47,152</b>	<b>47,438</b>	<b>47,971</b>	<b>49,067</b>
	<b>Net Service Cost</b>	<b>47,152</b>	<b>47,152</b>	<b>47,438</b>	<b>47,971</b>	<b>49,067</b>

Priority Focus: **Corporate**

Service: **Ndr Admin & Enforcement**

**Description**

The Non Domestic Rate is a tax levied on all non domestic properties and land. The amount payable per eligible property is ascertained by charging a rate in the pound, set by Central Government, on a property value, determined by the District Valuer. The council administers the tax on behalf of Central Government, although the creation of the business rate retention system allows councils to retain up to half of the rates revenue raised from business in their local area.

The service head also shows the costs of discretionary rate relief whereby the council provides relief from Non Domestic Rates to rural shops, post offices, public houses, petrol filling stations, charities and non profit making organisations within the District.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	99,116	99,116	100,921	102,995	105,108
2	Premise Expenses	2,807	2,807	3,202	3,330	3,435
3	Supplies And Services	38,215	38,215	42,227	43,036	44,375
4	Support Recharge Expenditure	55,358	55,358	59,658	60,282	61,473
5	Transfer Payments	10,000	10,000	10,000	10,000	10,000
6	Transport Expenses	1,681	1,681	3,916	3,524	3,238
	<b>Expenditure</b>	<b>207,177</b>	<b>207,177</b>	<b>219,924</b>	<b>223,167</b>	<b>227,629</b>
7	Income	(204,500)	(204,500)	(204,500)	(204,500)	(205,100)
	<b>Income</b>	<b>(204,500)</b>	<b>(204,500)</b>	<b>(204,500)</b>	<b>(204,500)</b>	<b>(205,100)</b>
	<b>Net Service Cost</b>	<b>2,677</b>	<b>2,677</b>	<b>15,424</b>	<b>18,667</b>	<b>22,529</b>

Priority Focus: **Corporate**

Service: **Non-District Elections**

### **Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	80,850	80,850	3,500	102,500	85,500
2	Premise Expenses	15,250	15,250	990	18,240	17,150
3	Supplies And Services	85,500	85,500	8,600	102,200	95,600
4	Transport Expenses	6,600	6,600	800	9,500	8,300
	<b>Expenditure</b>	<b>188,200</b>	<b>188,200</b>	<b>13,890</b>	<b>232,440</b>	<b>206,550</b>
5	Income	(188,200)	(188,200)	(13,890)	(232,440)	(206,550)
	<b>Income</b>	<b>(188,200)</b>	<b>(188,200)</b>	<b>(13,890)</b>	<b>(232,440)</b>	<b>(206,550)</b>
	<b>Net Service Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Priority Focus: **Corporate**

Service: **Pension Costs**

**Description**

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

	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>	
1	Employee Expenses	68,800	68,800	53,600	55,800	58,000
2	Support Recharge Expenditure	8,239	8,239	8,636	8,782	8,952
	<b>Expenditure</b>	<b>77,039</b>	<b>77,039</b>	<b>62,236</b>	<b>64,582</b>	<b>66,952</b>
	<b>Net Service Cost</b>	<b>77,039</b>	<b>77,039</b>	<b>62,236</b>	<b>64,582</b>	<b>66,952</b>

Priority Focus: **Corporate**

Service: **Register Of Electors**

**Description**

The staffing, supplies and services costs involved in carrying out the statutory duties of the electoral registration officer to maintain the rolling register and undertake the annual canvass in accordance with the rules relating to individual electoral registration. 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.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	165,755	165,755	181,956	185,299	188,710
2	Supplies And Services	105,408	105,408	104,708	107,776	111,048
3	Support Recharge Expenditure	27,050	27,050	29,071	29,180	29,752
4	Transport Expenses	703	703	4,000	4,033	4,084
	<b>Expenditure</b>	<b>298,916</b>	<b>298,916</b>	<b>319,735</b>	<b>326,288</b>	<b>333,594</b>
5	Income	(2,100)	(2,100)	(2,100)	(2,100)	(2,100)
	<b>Income</b>	<b>(2,100)</b>	<b>(2,100)</b>	<b>(2,100)</b>	<b>(2,100)</b>	<b>(2,100)</b>
	<b>Net Service Cost</b>	<b>296,816</b>	<b>296,816</b>	<b>317,635</b>	<b>324,188</b>	<b>331,494</b>



Priority Focus: **Corporate**

Service: **Reputation, Communication and Consultation**

### **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.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	236,868	236,868	251,807	256,958	262,187
2	Premise Expenses	6,082	6,082	6,988	7,272	7,503
3	Supplies And Services	64,298	64,298	66,963	69,482	71,633
4	Support Recharge Expenditure	86,065	86,065	57,329	57,771	59,350
5	Transport Expenses	1,103	1,103	2,656	2,595	2,550
	<b>Expenditure</b>	<b>394,416</b>	<b>394,416</b>	<b>385,743</b>	<b>394,078</b>	<b>403,223</b>
6	Income	(4,100)	(4,100)	(40,200)	(76,300)	(112,400)
	<b>Income</b>	<b>(4,100)</b>	<b>(4,100)</b>	<b>(40,200)</b>	<b>(76,300)</b>	<b>(112,400)</b>
	<b>Net Service Cost</b>	<b>390,316</b>	<b>390,316</b>	<b>345,543</b>	<b>317,778</b>	<b>290,823</b>

Priority Focus: **Corporate**

Service: **Transformation & Innovation**

**Description**

The Transformation and Innovation teams will continue with existing and proposed new areas of work and will support delivery of the required savings and efficiencies target, as well as laying the foundations for generating commercial income going forwards. Developing new concepts will contribute towards the development and delivery of the Council's strategies.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	140,716	140,716	339,249	349,217	353,323
2	Supplies And Services	0	0	149,027	26,080	26,138
3	Transport Expenses	500	500	2,000	2,000	2,000
	<b>Expenditure</b>	<b>141,216</b>	<b>141,216</b>	<b>490,276</b>	<b>377,297</b>	<b>381,461</b>
4	Savings & Efficiencies	0	0	0	(70,000)	(70,000)
5	Income	0	0	(30,000)	(190,000)	(310,000)
	<b>Income</b>	<b>0</b>	<b>0</b>	<b>(30,000)</b>	<b>(260,000)</b>	<b>(380,000)</b>
	<b>Net Service Cost</b>	<b>141,216</b>	<b>141,216</b>	<b>460,276</b>	<b>117,297</b>	<b>1,461</b>

Priority Focus: **Corporate**

Service: **Treasury Management**

### **Description**

This service administers the arrangements for managing the Council's investment and borrowing portfolio, to ensure the Council maximises its investment and 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.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	2,100	2,100	2,200	2,300	2,400
2	Supplies And Services	21,000	21,000	21,400	21,900	22,400
3	Support Recharge Expenditure	50,516	50,516	47,321	48,058	48,931
	<b>Expenditure</b>	<b>73,616</b>	<b>73,616</b>	<b>70,921</b>	<b>72,258</b>	<b>73,731</b>
4	Income	(39,200)	(39,200)	(39,200)	(39,200)	(39,200)
	<b>Income</b>	<b>(39,200)</b>	<b>(39,200)</b>	<b>(39,200)</b>	<b>(39,200)</b>	<b>(39,200)</b>
	<b>Net Service Cost</b>	<b>34,416</b>	<b>34,416</b>	<b>31,721</b>	<b>33,058</b>	<b>34,531</b>

Priority Focus: **Corporate**

Service: **Assistant Directors**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	610,362	610,362	631,752	644,584	657,734
2	Premise Expenses	8,421	8,421	9,606	9,990	10,303
3	Supplies And Services	11,683	11,683	9,305	9,604	9,914
4	Transport Expenses	2,672	2,672	4,414	4,391	4,401
	<b>Expenditure</b>	<b>633,138</b>	<b>633,138</b>	<b>655,077</b>	<b>668,569</b>	<b>682,352</b>
	<b>Net Service Cost</b>	<b>633,138</b>	<b>633,138</b>	<b>655,077</b>	<b>668,569</b>	<b>682,352</b>

Priority Focus: **Corporate**

Service: **Counter Fraud**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	55,021	55,021	56,212	57,380	58,571
2	Supplies And Services	0	0	132	145	160
	<b>Expenditure</b>	<b>55,021</b>	<b>55,021</b>	<b>56,344</b>	<b>57,525</b>	<b>58,731</b>
	<b>Net Service Cost</b>	<b>55,021</b>	<b>55,021</b>	<b>56,344</b>	<b>57,525</b>	<b>58,731</b>

Priority Focus: **Corporate**

Service: **Customer Services**

### **Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	51,100	51,100	65,929	63,715	63,715
2	Employee Expenses	637,659	637,659	595,761	609,305	623,395
3	Premise Expenses	183,402	183,402	197,723	203,887	209,079
4	Supplies And Services	18,725	18,725	24,679	23,647	26,532
5	Transport Expenses	5,919	5,919	14,161	12,963	12,214
	<b>Expenditure</b>	<b>896,805</b>	<b>896,805</b>	<b>898,253</b>	<b>913,517</b>	<b>934,935</b>
6	Income	(53,000)	(53,000)	(53,000)	(53,000)	(53,000)
	<b>Income</b>	<b>(53,000)</b>	<b>(53,000)</b>	<b>(53,000)</b>	<b>(53,000)</b>	<b>(53,000)</b>
	<b>Net Service Cost</b>	<b>843,805</b>	<b>843,805</b>	<b>845,253</b>	<b>860,517</b>	<b>881,935</b>

Priority Focus: **Corporate**

Service: **Democratic Services**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	107,045	107,045	114,702	117,040	119,425
2	Premise Expenses	9,824	9,824	12,206	12,654	13,021
3	Supplies And Services	15,461	15,461	15,137	17,565	15,960
4	Transport Expenses	1,072	1,072	1,162	1,141	1,124
	<b>Expenditure</b>	<b>133,402</b>	<b>133,402</b>	<b>143,207</b>	<b>148,400</b>	<b>149,530</b>
	<b>Net Service Cost</b>	<b>133,402</b>	<b>133,402</b>	<b>143,207</b>	<b>148,400</b>	<b>149,530</b>

Priority Focus: **Corporate**

Service: **Development & Growth Admin**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	74,084	74,084	52,915	54,787	56,517
2	Premise Expenses	2,068	2,068	2,134	2,255	2,322
3	Supplies And Services	3,169	3,169	2,195	2,446	2,503
	<b>Expenditure</b>	<b>79,321</b>	<b>79,321</b>	<b>57,244</b>	<b>59,488</b>	<b>61,342</b>
	<b>Net Service Cost</b>	<b>79,321</b>	<b>79,321</b>	<b>57,244</b>	<b>59,488</b>	<b>61,342</b>



Priority Focus: **Corporate**

Service: **Facilities Management**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	200,238	200,238	206,801	209,693	213,733
2	Premise Expenses	8,421	8,421	9,606	9,990	10,303
3	Supplies And Services	19,931	19,931	79,520	83,571	87,485
4	Transport Expenses	6,179	6,179	20,463	19,218	18,406
	<b>Expenditure</b>	<b>234,769</b>	<b>234,769</b>	<b>316,390</b>	<b>322,472</b>	<b>329,927</b>
	<b>Net Service Cost</b>	<b>234,769</b>	<b>234,769</b>	<b>316,390</b>	<b>322,472</b>	<b>329,927</b>

Priority Focus: **Corporate**

Service: **Financial Services**

### **Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	4,000	4,000	13,970	10,946	10,000
2	Employee Expenses	628,052	628,052	638,013	650,780	663,863
3	Premise Expenses	18,687	18,687	21,461	22,390	23,183
4	Supplies And Services	222,096	222,096	208,844	211,943	215,110
5	Transport Expenses	1,500	1,500	1,500	1,500	1,500
	<b>Expenditure</b>	<b>874,335</b>	<b>874,335</b>	<b>883,788</b>	<b>897,559</b>	<b>913,656</b>
	<b>Net Service Cost</b>	<b>874,335</b>	<b>874,335</b>	<b>883,788</b>	<b>897,559</b>	<b>913,656</b>

Priority Focus: **Corporate**

Service: **Human Resources**

### **Description**

The Human Resources Team 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 learning and development and employee relations solutions.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	162,497	162,497	212,717	219,429	223,654
2	Premise Expenses	15,666	15,666	17,675	18,397	18,900
3	Supplies And Services	19,449	19,449	21,890	22,486	23,118
4	Transport Expenses	1,800	1,800	1,800	1,800	1,900
	<b>Expenditure</b>	<b>199,412</b>	<b>199,412</b>	<b>254,082</b>	<b>262,112</b>	<b>267,572</b>
	<b>Net Service Cost</b>	<b>199,412</b>	<b>199,412</b>	<b>254,082</b>	<b>262,112</b>	<b>267,572</b>

Priority Focus: **Corporate**

Service: **Income Recovery Service**

**Description**

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

	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>	
1	Employee Expenses	36,140	36,140	35,967	36,713	37,474
2	Supplies And Services	1,000	1,000	1,664	1,680	1,798
	<b>Expenditure</b>	<b>37,140</b>	<b>37,140</b>	<b>37,631</b>	<b>38,393</b>	<b>39,272</b>
	<b>Net Service Cost</b>	<b>37,140</b>	<b>37,140</b>	<b>37,631</b>	<b>38,393</b>	<b>39,272</b>

Priority Focus: **Corporate**

Service: **IT Services**

### **Description**

The service focuses on the provision and maintenance of the IT infrastructure for the Council. This includes the network, network security, data connections, telephony infrastructure, servers, end user IT, mobile phones, printers, website implementation, software development, system support and server management.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	78,500	78,500	76,643	66,822	57,964
2	Employee Expenses	387,772	387,772	505,625	516,123	527,034
3	Premise Expenses	20,583	20,583	23,479	24,420	25,186
4	Supplies And Services	482,611	482,611	442,400	431,987	445,816
5	Transport Expenses	2,723	2,723	3,781	3,543	3,368
	<b>Expenditure</b>	<b>972,189</b>	<b>972,189</b>	<b>1,051,928</b>	<b>1,042,895</b>	<b>1,059,368</b>
6	Income	0	0	(54,000)	(54,000)	(54,000)
	<b>Income</b>	<b>0</b>	<b>0</b>	<b>(54,000)</b>	<b>(54,000)</b>	<b>(54,000)</b>
	<b>Net Service Cost</b>	<b>972,189</b>	<b>972,189</b>	<b>997,928</b>	<b>988,895</b>	<b>1,005,368</b>

Priority Focus: **Corporate**

Service: **Legal Services**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	164,687	164,687	214,763	219,207	223,797
2	Premise Expenses	9,824	9,824	11,206	11,654	12,021
3	Supplies And Services	44,222	44,222	44,982	46,220	47,422
4	Transport Expenses	2,380	2,380	2,654	2,540	2,456
	<b>Expenditure</b>	<b>221,113</b>	<b>221,113</b>	<b>273,605</b>	<b>279,621</b>	<b>285,696</b>
5	Income	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
	<b>Income</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>(16,000)</b>
	<b>Net Service Cost</b>	<b>205,113</b>	<b>205,113</b>	<b>257,605</b>	<b>263,621</b>	<b>269,696</b>

Priority Focus: **Corporate**

Service: **Leisure & Amenities Admin**

**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.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	156,510	156,510	158,718	161,948	165,244
2	Premise Expenses	1,871	1,871	2,135	2,219	2,289
3	Supplies And Services	6,230	6,230	11,422	12,226	13,004
4	Transport Expenses	3,804	3,804	11,207	10,379	9,802
	<b>Expenditure</b>	<b>168,415</b>	<b>168,415</b>	<b>183,482</b>	<b>186,772</b>	<b>190,339</b>
	<b>Net Service Cost</b>	<b>168,415</b>	<b>168,415</b>	<b>183,482</b>	<b>186,772</b>	<b>190,339</b>

Priority Focus: **Corporate**

Service: **Performance & Programme Management**

**Description**

The Performance and Programme Management Office (PPMO) enable a consolidated view of programmes and projects and the alignment of programmes and projects to business objectives and are responsible for Corporate performance monitoring.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	123,107	123,107	124,980	104,782	106,905
2	Premise Expenses	2,338	2,338	2,668	2,775	2,862
3	Supplies And Services	16,865	16,865	16,508	16,998	17,483
4	Transport Expenses	500	500	1,500	1,500	1,500
	<b>Expenditure</b>	<b>142,810</b>	<b>142,810</b>	<b>145,656</b>	<b>126,055</b>	<b>128,750</b>
	<b>Net Service Cost</b>	<b>142,810</b>	<b>142,810</b>	<b>145,656</b>	<b>126,055</b>	<b>128,750</b>



Priority Focus: **Corporate**

Service: **Procurement**

### **Description**

The procurement function is required to facilitate delivering efficiencies across the Authority of a cashable and non cashable nature, and to ensure that contracts are negotiated and awarded in compliance with the Council's Contract Procedure Rules and current European Union Legislation. This role is delivered through the Procurement Lincolnshire shared services partnership which the Council makes a contribution towards. A 2 year fixed term procurement role is included from 2018/19 to deliver savings as identified within the budget.

	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	0	0	40,818	41,655	0
2	42,000	42,000	42,600	43,900	45,200
<b>Expenditure</b>	<b>42,000</b>	<b>42,000</b>	<b>83,418</b>	<b>85,555</b>	<b>45,200</b>
<b>Net Service Cost</b>	<b>42,000</b>	<b>42,000</b>	<b>83,418</b>	<b>85,555</b>	<b>45,200</b>

Priority Focus: **Corporate**

Service: **Property Management**

**Description**

This service covers the management of the Authority's commercial properties within the General Fund.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	2,300	2,300	0	0	0
2	Employee Expenses	134,350	134,350	129,835	132,479	135,180
3	Premise Expenses	8,887	8,887	12,806	13,319	13,736
4	Supplies And Services	9,758	9,758	10,734	11,034	11,298
5	Transport Expenses	3,540	3,540	7,673	6,965	6,448
	<b>Expenditure</b>	<b>158,835</b>	<b>158,835</b>	<b>161,048</b>	<b>163,797</b>	<b>166,662</b>
	<b>Net Service Cost</b>	<b>158,835</b>	<b>158,835</b>	<b>161,048</b>	<b>163,797</b>	<b>166,662</b>

Priority Focus: **Corporate**

Service: **Service Managers**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	674,976	674,976	577,950	586,380	598,317
2	Supplies And Services	4,560	4,560	1,186	1,305	1,436
3	Transport Expenses	0	0	3,600	3,700	3,800
	<b>Expenditure</b>	<b>679,536</b>	<b>679,536</b>	<b>582,736</b>	<b>591,385</b>	<b>603,553</b>
	<b>Net Service Cost</b>	<b>679,536</b>	<b>679,536</b>	<b>582,736</b>	<b>591,385</b>	<b>603,553</b>

Priority Focus: **Corporate**

Service: **Strategic Management**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	591,060	591,060	577,381	588,989	600,902
2	Premise Expenses	17,606	17,606	18,644	19,370	19,962
3	Supplies And Services	19,791	19,791	18,272	18,682	19,101
4	Transport Expenses	4,000	4,000	5,000	5,000	5,000
	<b>Expenditure</b>	<b>632,457</b>	<b>632,457</b>	<b>619,297</b>	<b>632,041</b>	<b>644,965</b>
	<b>Net Service Cost</b>	<b>632,457</b>	<b>632,457</b>	<b>619,297</b>	<b>632,041</b>	<b>644,965</b>

Priority Focus: **Corporate**

Service: **Waste & Recycling Management**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	181,603	181,603	194,176	198,462	202,623
2	Premise Expenses	61,496	61,496	62,208	64,219	66,004
3	Supplies And Services	14,491	14,491	15,219	15,358	15,841
4	Transport Expenses	500	500	500	500	500
	<b>Expenditure</b>	<b>258,090</b>	<b>258,090</b>	<b>272,103</b>	<b>278,539</b>	<b>284,968</b>
	<b>Net Service Cost</b>	<b>258,090</b>	<b>258,090</b>	<b>272,103</b>	<b>278,539</b>	<b>284,968</b>

## Summary of Revenue Estimates by Corporate Area

### Special Expense Areas

Page No.	Description	2017/18 Original Base £	2017/18 Adjusted Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
84	Bourne Special Expense Area	26,454	26,454	24,098	24,479	24,305
85	Deepings Special Expense Area	14,047	14,047	12,654	12,859	13,167
86	Grantham Special Expense Area	494,650	494,650	468,821	485,688	497,162
87	Langtoft Special Expense Area	25,382	25,382	23,974	23,761	24,166
88	Stamford Special Expense Area	95,943	95,943	88,260	90,089	92,016
	<b>Net General Fund Charge</b>	<b>656,476</b>	<b>656,476</b>	<b>617,807</b>	<b>636,876</b>	<b>650,816</b>
	<b>Capital Charges Adjustment</b>	<b>86,800</b>	<b>86,800</b>	<b>83,947</b>	<b>83,648</b>	<b>84,882</b>
	<b>Charged to Special Expense Areas</b>	<b>569,676</b>	<b>569,676</b>	<b>533,860</b>	<b>553,228</b>	<b>565,934</b>

Priority Focus: **Environment**

Service: **Bourne Special Expense Area**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Premise Expenses	16,800	16,800	13,931	14,134	14,337
2	Supplies And Services	2,980	2,980	3,313	3,444	3,635
3	Support Recharge Expenditure	8,674	8,674	8,954	9,101	8,533
	<b>Expenditure</b>	<b>28,454</b>	<b>28,454</b>	<b>26,198</b>	<b>26,679</b>	<b>26,505</b>
4	Income	(2,000)	(2,000)	(2,100)	(2,200)	(2,200)
	<b>Income</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,100)</b>	<b>(2,200)</b>	<b>(2,200)</b>
	<b>Net Service Cost</b>	<b>26,454</b>	<b>26,454</b>	<b>24,098</b>	<b>24,479</b>	<b>24,305</b>

Priority Focus: **Environment**

Service: **Deepings Special Expense Area**

**Description**

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

	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>	
1	Premise Expenses	13,700	13,700	12,300	12,500	12,800
2	Supplies And Services	90	90	96	97	99
3	Support Recharge Expenditure	257	257	258	262	268
	<b>Expenditure</b>	<b>14,047</b>	<b>14,047</b>	<b>12,654</b>	<b>12,859</b>	<b>13,167</b>
	<b>Net Service Cost</b>	<b>14,047</b>	<b>14,047</b>	<b>12,654</b>	<b>12,859</b>	<b>13,167</b>



Priority Focus: **Environment** **Culture**

Service: **Grantham Special Expense Area**

**Description**

The Grantham Special Expense Area covers costs in respect of a range of services including: Grantham cemetery, the Sports Stadium Football Club, Wyndham Park, Queen Elizabeth Park, Dysart Park, and playing fields at Arnoldfield and Harrowby Lane. Grant income and expenditure in respect of the Wyndham Park development project is included from 2017/18 following the successful grant application from the Heritage Lottery Fund.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	39,400	39,400	37,509	36,283	36,570
2	Employee Expenses	40,116	40,116	38,575	16,401	0
3	Premise Expenses	554,371	554,371	412,186	368,233	378,256
4	Supplies And Services	119,067	119,067	108,623	93,144	85,759
5	Support Recharge Expenditure	82,874	82,874	86,271	85,453	86,377
6	Third Party Payments	4,100	4,100	4,100	4,100	4,200
7	Transport Expenses	1,818	1,818	1,818	758	0
	<b>Expenditure</b>	<b>841,746</b>	<b>841,746</b>	<b>689,082</b>	<b>604,372</b>	<b>591,162</b>
8	Income	(347,096)	(347,096)	(220,261)	(118,684)	(94,000)
	<b>Income</b>	<b>(347,096)</b>	<b>(347,096)</b>	<b>(220,261)</b>	<b>(118,684)</b>	<b>(94,000)</b>
	<b>Net Service Cost</b>	<b>494,650</b>	<b>494,650</b>	<b>468,821</b>	<b>485,688</b>	<b>497,162</b>

Priority Focus: **Environment**

Service: **Langtoft Special Expense Area**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	18,100	18,100	18,193	18,556	18,927
2	Premise Expenses	6,200	6,200	5,881	5,989	6,098
3	Support Recharge Expenditure	1,082	1,082	1,100	1,116	1,141
	<b>Expenditure</b>	<b>25,382</b>	<b>25,382</b>	<b>25,174</b>	<b>25,661</b>	<b>26,166</b>
4	Income	0	0	(1,200)	(1,900)	(2,000)
	<b>Income</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>	<b>(1,900)</b>	<b>(2,000)</b>
	<b>Net Service Cost</b>	<b>25,382</b>	<b>25,382</b>	<b>23,974</b>	<b>23,761</b>	<b>24,166</b>

Priority Focus: **Environment**

Service: **Stamford Special Expense Area**

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2017/18 Adjusted Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Capital Charges	29,300	29,300	28,245	28,809	29,385
2	Premise Expenses	57,370	57,370	50,983	52,115	53,249
3	Supplies And Services	2,540	2,540	2,578	2,624	2,776
4	Support Recharge Expenditure	12,633	12,633	12,554	12,741	13,006
	<b>Expenditure</b>	<b>101,843</b>	<b>101,843</b>	<b>94,360</b>	<b>96,289</b>	<b>98,416</b>
5	Income	(5,900)	(5,900)	(6,100)	(6,200)	(6,400)
	<b>Income</b>	<b>(5,900)</b>	<b>(5,900)</b>	<b>(6,100)</b>	<b>(6,200)</b>	<b>(6,400)</b>
	<b>Net Service Cost</b>	<b>95,943</b>	<b>95,943</b>	<b>88,260</b>	<b>90,089</b>	<b>92,016</b>

**STAFF EMPLOYMENT STATISTICS - FULL TIME EQUIVALENTS**

	<b>2017/18 Headcount (FTE)</b>	<b>2018/19 Headcount (FTE)</b>
<b>Accountancy, Finance &amp; Risk</b>		
Accountancy Services	9.9	10.0
Finance Administration	1.2	1.2
Exchequer Services	6.2	6.0
Risk Management	1.3	1.3
Counter Fraud	2.0	2.0
<b>Benefits</b>		
Council Tax Benefits Admin	9.4	9.4
Housing Benefits Admin	9.4	9.4
<b>Building Control Partnership</b>		
Building Control Partnership	18.0	18.1
<b>Corporate Management</b>		
Strategic Management	7.0	6.0
Performance & Project Management	2.8	3.8
GF Assistant Directors	7.0	7.0
HRA Assistant Directors	0.0	1.0
GF Service Managers	11.0	9.0
HRA Service Managers	2.0	2.0
<b>Cultural Services</b>		
Guildhall Arts Centre	11.1	11.2
Stamford Arts Centre	21.4	21.6
<b>Customer Services</b>		
Customer Services	27.4	27.1
<b>Democracy Services</b>		
Register of Electors	3.7	3.7
Democratic Services	3.5	3.0
Courier Service	0.3	0.3
Member Support	0.0	2.0
<b>Development Management</b>		
Development Management	17.4	19.9
Land Charges	2.4	2.6
Street Numbering & Naming	1.3	1.4
Conservation	1.6	1.6
<b>Environmental Health</b>		
Food Safety	3.8	3.4
Water Quality	0.5	0.5
Infectious Disease Control	0.6	0.6
Health & Safety Enforcement	1.8	1.8
Air Pollution	0.7	0.7
Noise Control	0.9	0.8
Public Health	1.8	1.8
Control of Dogs	0.4	0.4
Private Sector Housing	5.6	5.6

**STAFF EMPLOYMENT STATISTICS - FULL TIME EQUIVALENTS**

	<b>2017/18 Headcount (FTE)</b>	<b>2018/19 Headcount (FTE)</b>
<b>Facilities Management</b>		
Grantham Council Offices	5.7	5.4
Stamford Area Office	0.1	0.1
Alexandra Road Depot	0.1	0.1
Bourne CAP	1.0	1.0
Facilities Management	5.9	5.4
Wyndham Park	1.0	1.0
<b>Housing</b>		
Tenancy & Neighbourhood	24.7	26.6
Business Services	3.9	3.6
SK Communal Facilities	6.3	6.1
Traveller's Rest Caravan Site	0.3	0.3
Homelessness	12.0	15.0
<b>Housing Development &amp; Improvement</b>		
Housing Development & Improvement	22.1	22.3
<b>ICT Services</b>		
Tenancy Business ICT	2.7	2.7
ICT Services	10.7	15.8
<b>Invest SK</b>		
Economic Development	3.0	0.0
Invest SK	0.0	6.0
<b>Legal Services</b>		
Legal Services	5.1	5.6
<b>Leisure And Amenities</b>		
Bourne Corn Exchange	1.5	1.5
Bourne Market	0.6	0.6
Grantham Market	1.7	1.7
Stamford Market	2.9	2.9
Leisure & Amenities Admin	5.0	5.0
<b>Neighbourhoods</b>		
Neighbourhoods	7.0	7.0
Closed Circuit Television	7.8	7.8
Liquor Licensing	1.9	1.9
Gambling Licensing	0.1	0.1
Hackney Carriage Registration	1.5	1.6
Local Licences	0.4	0.4
Animal Health & Welfare	0.1	0.1
<b>People &amp; Organisational Development</b>		
People & Organisational Development	4.0	5.0
<b>Property Management</b>		
Property Management	3.7	2.9
<b>Reputation, Communication &amp; Consultation</b>		
Reputation, Comms, Consultation	7.5	7.3
Internal Printing	1.9	1.9

**STAFF EMPLOYMENT STATISTICS - FULL TIME EQUIVALENTS**

	<b>2017/18 Headcount (FTE)</b>	<b>2018/19 Headcount (FTE)</b>
<b>Responsive Housing Repairs</b>		
Works Team	60.2	59.5
<b>Revenue Services</b>		
Rents and Payments	5.9	5.9
Council Tax Admin & Enforcement	18.3	18.3
NDR Admin & Enforcement	3.8	3.8
Income Recovery Service	1.2	1.2
<b>Spatial &amp; Economic Growth</b>		
Planning Policy	4.8	5.8
Development & Growth Admin	3.1	1.6
<b>Street Care Services</b>		
Abbey Gardens Toilets	2.0	2.0
Red Lion Square Toilets	2.0	2.0
Street Cleansing	36.9	36.9
Big Clean	0.0	16.1
Refuse & Recycling	57.6	57.6
Vehicle Maintenance Workshop	4.0	4.0
Green Waste Collection	15.7	15.8
Trade Waste	0.0	1.6
SKDC Occupational Health & Safety	2.4	2.4
Waste & Recycling Management	6.1	6.4
HRA Grounds Maintenance	1.0	1.0
<b>Transformation &amp; Innovation</b>		
Transformation	4.0	6.0
Innovation	0.0	3.0
<b>Totals</b>	<b>574.6</b>	<b>611.8</b>

**HRA REVENUE SUMMARY 2018/19**

	<b>Detail</b>	<b>2017/18 Original Base £'000</b>	<b>2018/19 Estimate Base £'000</b>	<b>2019/20 Indicative Base £'000</b>	<b>2020/21 Indicative Base £'000</b>
	<b>INCOME</b>				
1	Dwelling Rents	(24,825)	(24,439)	(24,500)	(24,484)
2	Non Dwelling Rents	(300)	(311)	(316)	(321)
3	Charges for Services and Facilities	(603)	(622)	(640)	(659)
4	Other Income	(66)	(67)	(68)	(69)
<b>5</b>	<b>TOTAL INCOME</b>	<b>(25,794)</b>	<b>(25,439)</b>	<b>(25,524)</b>	<b>(25,533)</b>
	<b>EXPENDITURE</b>				
6	Repair and Maintenance	8,131	7,907	7,998	8,104
7	Supervision and Management - General	2,526	2,783	2,865	2,929
8	Supervision and Management - Special	1,066	1,097	1,126	1,153
9	HRA share of Corporate and Democratic Costs	371	460	465	470
10	Depreciation and Impairment of Fixed Assets	2,869	3,431	3,498	3,567
11	Debt Management Expenses	35	35	35	35
12	Provision for bad debts	248	245	245	498
13	Other Expenditure (Pension Deficit)	193	225	262	306
<b>14</b>	<b>TOTAL EXPENDITURE</b>	<b>15,439</b>	<b>16,183</b>	<b>16,494</b>	<b>17,062</b>
<b>15</b>	<b>NET COST OF HRA SERVICES</b>	<b>(10,355)</b>	<b>(9,256)</b>	<b>(9,030)</b>	<b>(8,471)</b>
16	Interest Payable and Similar Charges	2,972	2,816	2,718	2,646
17	Interest and Investment Income	(223)	(228)	(250)	(115)
<b>18</b>	<b>Net Position before Reserve Movements</b>	<b>(7,606)</b>	<b>(6,668)</b>	<b>(6,562)</b>	<b>(5,940)</b>
	<b>MOVEMENT ON THE HRA BALANCE</b>				
19	(Deficit)/Surplus for the Year	7,606	6,668	6,562	5,940
20	Contribution (to)/from Loan Repayment Reserve	(2,267)	0	0	0
21	Revenue Contributions to Capital	0	0	0	0
22	Other Revenue Movements (pension, setasides)	193	225	262	199
23	Repayment of Principal	(3,222)	(3,222)	(3,222)	(3,222)
24	Major Repairs Reserve Transfer	(3,652)	(3,101)	(3,132)	(3,235)
<b>25</b>	<b>Housing Revenue Account balance at start of Year</b>	<b>3,831</b>	<b>2,113</b>	<b>2,683</b>	<b>3,154</b>
<b>26</b>	<b>Housing Revenue Account Balance at end of year</b>	<b>2,489</b>	<b>2,683</b>	<b>3,154</b>	<b>2,836</b>
<b>29</b>	<b>Major Repairs Reserve balance at start of Year</b>	<b>6,266</b>	<b>9,229</b>	<b>11,547</b>	<b>14,295</b>
30	Depreciation & MRR Transfer	6,521	6,532	6,630	6,802
31	Capital Financing & Loan Repayment	(6,302)	(4,214)	(3,882)	(4,762)
<b>32</b>	<b>Major Repairs Reserve balance at end of Year</b>	<b>6,485</b>	<b>11,547</b>	<b>14,295</b>	<b>16,335</b>

Priority Focus: **Housing**

Service: **Income**

### **Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Charges for Services & Facilities	(602,900)	(622,100)	(640,080)	(659,160)
2	Dwelling Rents	(24,824,700)	(24,438,500)	(24,500,000)	(24,484,000)
3	Non-Dwelling Rents - Garages	(285,600)	(279,800)	(284,200)	(288,400)
4	Non-Dwelling Rents - Land	(4,600)	(4,700)	(4,800)	(4,900)
5	Non-Dwelling Rents - Rents, Wayleaves, Licences	(6,100)	(6,200)	(6,400)	(6,600)
6	Non-Dwelling Rents - Shops	(3,000)	(20,000)	(20,300)	(20,600)
7	Other Income	(66,600)	(67,700)	(68,700)	(69,700)
		<b>(25,793,500)</b>	<b>(25,439,000)</b>	<b>(25,524,480)</b>	<b>(25,533,360)</b>



Priority Focus: **Housing**

Service: **Repairs & Maintenance**

**Description**

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

	2017/18 Original Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
<b>Cost per Dwelling</b>	1,326.86	1,290.32	1,305.14	1,322.53

	Detail	2017/18 Original Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
1	Capital Charges	90,600	37,711	16,794	8,660
2	Employee Expenses	2,825,084	2,813,055	2,876,643	2,937,037
3	Premise Expenses	4,110,953	4,001,799	4,039,957	4,079,680
4	Supplies And Services	723,682	731,870	740,745	749,939
5	Support Recharge Expenditure	420,530	346,485	350,327	357,231
6	Transport Expenses	186,035	208,552	209,351	211,437
	<b>Expenditure</b>	<b>8,356,884</b>	<b>8,139,472</b>	<b>8,233,817</b>	<b>8,343,984</b>
7	Income	(225,900)	(232,400)	(235,900)	(239,530)
	<b>Income</b>	<b>(225,900)</b>	<b>(232,400)</b>	<b>(235,900)</b>	<b>(239,530)</b>
	<b>Net Service Cost</b>	<b>8,130,984</b>	<b>7,907,072</b>	<b>7,997,917</b>	<b>8,104,454</b>

Priority Focus: **Housing**

Service: **Supervision & Management - General**

**Description**

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

	2017/18 Original Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
<b>Cost per Dwelling</b>	412.25	454.07	467.53	478.04

	Detail	2017/18 Original Base £	2018/19 Estimate Base £	2019/20 Indicative Base £	2020/21 Indicative Base £
1	Capital Charges	2,100	0	0	0
2	Employee Expenses	1,098,185	1,135,301	1,160,106	1,184,287
3	Premise Expenses	151,504	170,185	178,049	186,064
4	Supplies And Services	382,427	366,279	373,737	381,524
5	Support Recharge Expenditure	816,939	1,020,023	1,061,728	1,084,523
6	Third Party Payments	41,200	43,600	44,900	46,300
7	Transport Expenses	42,030	50,237	49,597	49,802
	<b>Expenditure</b>	<b>2,534,385</b>	<b>2,785,625</b>	<b>2,868,117</b>	<b>2,932,500</b>
8	Income	(8,100)	(3,100)	(3,100)	(3,100)
	<b>Income</b>	<b>(8,100)</b>	<b>(3,100)</b>	<b>(3,100)</b>	<b>(3,100)</b>
	<b>Net Service Cost</b>	<b>2,526,285</b>	<b>2,782,525</b>	<b>2,865,017</b>	<b>2,929,400</b>

Priority Focus: **Housing**

Service: **Supervision & Management - Special**

**Description**

Special supervision and management covers expenditure which relates to some, but not all of the properties or services included within the HRA. This is a summary of the expenditure relating to communal heating, sheltered housing schemes, homelessness family units and grounds maintenance.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	136,870	144,791	151,938	155,097
2	Premise Expenses	712,120	711,828	728,111	745,044
3	Supplies And Services	156,006	155,162	160,061	165,294
4	Support Recharge Expenditure	61,320	85,327	86,380	88,062
	<b>Expenditure</b>	<b>1,066,316</b>	<b>1,097,108</b>	<b>1,126,490</b>	<b>1,153,497</b>
	<b>Net Service Cost</b>	<b>1,066,316</b>	<b>1,097,108</b>	<b>1,126,490</b>	<b>1,153,497</b>

Priority Focus: **Housing**

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

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Premise Expenses	118,500	91,200	93,900	96,700
2	Support Recharge Expenditure	992	1,025	1,032	1,051
	<b>Expenditure</b>	<b>119,492</b>	<b>92,225</b>	<b>94,932</b>	<b>97,751</b>
	<b>Net Service Cost</b>	<b>119,492</b>	<b>92,225</b>	<b>94,932</b>	<b>97,751</b>

Priority Focus: **Housing**

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

**Description**

Certain flats and bungalows throughout the Authority are designated for inclusion in a sheltered housing scheme. A service charge is levied on each property to cover the cost of providing a communal room and communal facilities.

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	99,631	109,362	115,769	118,173
2	Premise Expenses	239,520	238,328	244,731	251,444
3	Supplies And Services	155,506	154,004	158,837	163,997
4	Support Recharge Expenditure	56,573	58,153	58,690	59,820
	<b>Expenditure</b>	<b>551,230</b>	<b>559,847</b>	<b>578,027</b>	<b>593,434</b>
	<b>Net Service Cost</b>	<b>551,230</b>	<b>559,847</b>	<b>578,027</b>	<b>593,434</b>

Priority Focus: **Housing**

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

**Description**

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

	<b>Detail</b>	<b>2017/18 Original Base £</b>	<b>2018/19 Estimate Base £</b>	<b>2019/20 Indicative Base £</b>	<b>2020/21 Indicative Base £</b>
1	Employee Expenses	37,239	35,429	36,169	36,924
2	Premise Expenses	354,100	382,300	389,480	396,900
3	Supplies And Services	500	1,158	1,224	1,297
4	Support Recharge Expenditure	3,755	26,149	26,658	27,191
	<b>Expenditure</b>	<b>395,594</b>	<b>445,036</b>	<b>453,531</b>	<b>462,312</b>
	<b>Net Service Cost</b>	<b>395,594</b>	<b>445,036</b>	<b>453,531</b>	<b>462,312</b>

**CAPITAL PROGRAMME**

**GENERAL FUND**

	Description	2017/18 Forecast Outturn £'000	2018/19 Indicative Base £'000	2018/19 Updated Base £'000	2019/20 Indicative Base £'000	2020/21 Indicative Base £'000
	<b>Growth</b>					
	Town Centre Development					
1	St Peter's Hill Redevelopment	500	-	5,500	-	-
2	Shop front scheme	130	130	130	130	-
3	Serviced Land	81	-	-	-	-
4	Property Investment Strategy	3,100	-	3,900	-	-
5	Purchase of Emergency Planning & Response Trailer	-	-	55	-	-
6	Local Authority Controlled Company	250	-	2,550	-	-
		<b>4,061</b>	<b>130</b>	<b>12,135</b>	<b>130</b>	<b>-</b>
	<b>Housing</b>					
7	Essential Home Grant Assistance	50	150	75	75	75
8	Empty Homes Financial Assistance	-	-	50	-	-
9	Disabled Facilities Grant	415	-	797	50	50
		<b>465</b>	<b>150</b>	<b>922</b>	<b>125</b>	<b>125</b>
	<b>Culture</b>					
10	Provision for Existing Assets	-	-	-	-	-
11	Grantham Council Offices - LV Panel	-	-	-	-	-
12	GAC Theatre Lighting	-	-	35	15	-
13	DLC Boilers	-	-	70	-	-
14	Tourism Signage	-	-	50	50	50
15	Meres PA System	-	-	35	-	-
16	Market Stall Covers	-	-	50	-	-
17	Car Park Barriers	-	-	50	-	-
18	Car Park Ticket Machines	-	-	150	-	-
19	Queen Elizabeth Park Grantham Car Park	-	-	-	30	-
20	Wyndham Park Lighting	-	-	25	-	-
21	Wyndham Park Improvement Works	120	119	357	-	-
		<b>120</b>	<b>119</b>	<b>822</b>	<b>95</b>	<b>50</b>
	<b>Environment</b>					
	Waste Management					
22	Street Scene Vehicle Procurement	260	525	311	313	13
23	Vehicle Replacement Programme	683	326	102	486	750
24	Pool Car Vehicles	-	128	247	-	-
25	Big Clean Vehicles	189	-	-	-	-
26	Wheellie Bin Replacements	48	112	175	112	112
		<b>1,180</b>	<b>1,091</b>	<b>835</b>	<b>911</b>	<b>875</b>
	<b>Corporate</b>					
27	Customer Access Strategy (telephony upgrade)	8	-	-	-	-
28	Customer Relationship & Document Access Strategy	50	-	-	-	-
29	Financial System Upgrade	-	-	50	-	-
30	Sandbox Firewall	-	-	40	-	-
31	Equilogic Server Based Storage	-	-	20	-	-
32	Uninterruptible Power Supply Replacement	-	-	15	-	-
33	ICT WiFi Infrastructure	42	-	-	-	-
		<b>100</b>	<b>-</b>	<b>125</b>	<b>-</b>	<b>-</b>
<b>34</b>	<b>TOTAL GENERAL FUND CAPITAL PROGRAMME</b>	<b>5,926</b>	<b>1,490</b>	<b>14,839</b>	<b>1,261</b>	<b>1,050</b>

**CAPITAL PROGRAMME**

**SUMMARY FINANCING STATEMENT**

	Description	2017/18 Forecast Outturn £'000	2018/19 Indicative Base £'000	2018/19 Updated Base £'000	2019/20 Indicative Base £'000	2020/21 Indicative Base £'000
1	Growth	4,061	130	12,135	130	-
2	Housing	465	150	922	125	125
3	Culture	120	119	822	95	50
4	Environment	1,180	1,091	835	911	875
5	Corporate	100	-	125	-	-
<b>6</b>	<b>TOTAL - CAPITAL PROGRAMME</b>	<b>5,926</b>	<b>1,490</b>	<b>14,839</b>	<b>1,261</b>	<b>1,050</b>
	<b><u>GENERAL FUND FINANCED BY:</u></b>					
7	Supported Borrowing	-	-	-	-	-
8	Unsupported Borrowing	-	-	2,000	-	-
9	Specific Reserve - Capital	1,048	49	716	1,166	266
10	Specific Reserve - St Peters Hill	500		5,200	-	-
11	Usable Capital Receipts	66	803	788	-	784
12	Capital Grants and Contributions					
	- Disabled Facility Grant	415		797	-	-
	- Historic England	65		65	-	-
	- Heritage Lottery Funding	90		272	-	-
13	Direct Revenue Financing					
	- Cemetery Works - SEA	-	6	-	-	-
	- Wyndham Park - SEA	15	5	70	30	-
	- S106 Monies	15	-	-	-	-
	- ICT reserve	42	-	76	-	-
	- Shop Front Scheme	65	65	65	65	-
	- Heritage Lottery	-	177	-	-	-
	- Local Priorities Reserve	3,539	-	4,750	-	-
	- Contribution from Revenue	66	385	40	-	-
<b>14</b>	<b>TOTAL - GF CAPITAL PROGRAMME</b>	<b>5,926</b>	<b>1,490</b>	<b>14,839</b>	<b>1,261</b>	<b>1,050</b>



## HRA INVESTMENT PROGRAMME

Ref	Description	2017/18 Forecast Outturn £'000	2018/19 Indicative Base £'000	2019/20 Indicative Base £'000	2020/21 Indicative Base £'000
	<b><u>HOUSING REVENUE ACCOUNT</u></b>				
	<b>Energy Efficiency Initiatives:</b>				
1	Central Heating, Ventilation and boiler replacements	1,300	1,350	1,050	1,050
		<b>1,300</b>	<b>1,350</b>	<b>1,050</b>	<b>1,050</b>
	<b>Refurbishment and Improvement:</b>				
2	New Build Properties	2,213	790	2,890	3,800
3	Property Development	1,000	5,000	5,000	5,000
4	Re-roofing	1,100	1,100	1,100	1,100
5	Re-wiring	250	250	250	250
6	Kitchen & Bathroom Refurbishments	1,000	1,000	1,000	1,125
7	Replacement door programme	100	80	80	80
8	External Wall Insulation	1,000	-	-	-
9	Sewage Refurbishment		40	40	-
10	Communal Rooms		70	70	70
		<b>6,663</b>	<b>8,330</b>	<b>10,430</b>	<b>11,425</b>
	<b>Purchase of Vehicles</b>				
11	Repairs Vehicles	339	324	292	87
		<b>339</b>	<b>324</b>	<b>292</b>	<b>87</b>
<b>12</b>	<b>TOTAL - HOUSING INVESTMENT PROGRAMME</b>	<b>8,302</b>	<b>10,004</b>	<b>11,772</b>	<b>12,562</b>

**HRA INVESTMENT PROGRAMME**  
**SUMMARY FINANCING STATEMENT**

	Description	2017/18 Forecast Outturn £'000	2018/19 Indicative Base £'000	2018/19 Estimate Base £'000	2019/20 Indicative Base £'000	2020/21 Indicative Base £'000
	<b>HRA FINANCED BY:</b>					
1	Major Repair Reserve	6,167	4,762	4,214	3,882	4,762
2	Property Development Reserve	-	-	5,000	5,000	5,000
3	HRA Capital Reserve	2,135	750	790	2,890	2,800
4	<b>TOTAL - HOUSING REVENUE ACCOUNT</b>	<b>8,302</b>	<b>5,512</b>	<b>10,004</b>	<b>11,772</b>	<b>12,562</b>
	<b>HRA INVESTMENT PROGRAMME:</b>					
5	Stock Improvements & New Build Programme	7,963	5,400	9,680	11,480	12,475
6	Purchase of Vehicles	339	112	324	292	87
7	<b>TOTAL - HRA INVESTMENT PROGRAMME</b>	<b>8,302</b>	<b>5,512</b>	<b>10,004</b>	<b>11,772</b>	<b>12,562</b>

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>CAR PARKS - GRANTHAM</b>				
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	01/04/2010	6.00	6.00	Included
	Over 4 hours	01/04/2010	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	2017/18 £	2018/19 £	VAT
	<b>CAR PARKS - STAMFORD</b>				
1	SHORT STAY				
	Up to 30 mins	01/04/2010	0.50	0.50	Included
	Up to 1 hour	01/04/2010	0.80	0.80	Included
	Up to 2 hours	01/04/2010	1.30	1.30	Included
	Up to 3 hours	01/04/2010	1.80	1.80	Included
	Up to 4 hours	01/04/2010	3.00	3.00	Included
	Over 4 hours	01/04/2010	4.00	4.00	Included
2	LONG STAY				
	Up to 3 hours	01/04/2010	1.80	1.80	Included
	Up to 4 hours	01/04/2010	2.50	2.50	Included
	All day	01/04/2010	3.00	3.00	Included
3	COACH PARKING (ALL DAY)				
	Cattle Market	01/04/2010	10.00	10.00	Included
4	LONG STAY SEASON TICKETS (Monday to Friday)				
	Per quarter	01/04/2010	99.00	99.00	Included
	Per 6 months	01/04/2010	190.00	190.00	Included
5	LONG STAY SEASON TICKETS (Monday to Saturday)				
	Per quarter	01/04/2010	120.00	120.00	Included
	Per 6 months	01/04/2010	230.00	230.00	Included
	Season Ticket Discount Offer	Purchase	Additional Tickets Free		
		4	1		
		8	2		
		15	5		
6	PENALTY CHARGE NOTICES				
	Failure to display	01/04/2013	70.00	70.00	O/Scope
	Fine after discount for Payment in 14 days	01/04/2013	35.00	35.00	O/Scope
	Parking for longer etc	01/04/2013	50.00	50.00	O/Scope
	Fine after discount for Payment in 14 days	01/04/2013	25.00	25.00	O/Scope

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>BUS STATION - GRANTHAM</b>				
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
	<b>BUS STATION - STAMFORD</b>				
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
	<b>BUS STATION - BOURNE</b>				
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	2017/18 £	2018/19 £	VAT
	<b>CYCLE CENTRE AT ST CATHERINE'S ROAD GRANTHAM</b>				
1	<u>13 weeks charge</u>				
	Small locker	01/04/2015	28.50	28.50	Included
	Large locker	01/04/2015	34.50	34.50	Included
2	<u>26 weeks charge</u>				
	Small locker	01/04/2015	44.50	44.50	Included
	Large locker	01/04/2015	56.00	56.00	Included
3	<u>52 weeks charge</u>				
	Small locker	01/04/2015	65.50	65.50	Included
	Large locker	01/04/2015	80.50	80.50	Included
4	Deposit for entry key and locker key	01/04/2015	11.50	11.50	Included

<b>Building Control - Detail</b>						
<b>Category of work</b>	<b>Full Plans Application</b>			<b>Building Notice Applications</b>		
	<b>Plan Charge</b>			<b>Building Notice Charge</b>		
	<b>Net Charge £</b>	<b>VAT £</b>	<b>Gross Charge £</b>	<b>Net Charge £</b>	<b>VAT £</b>	<b>Gross Charge £</b>
Extension or loft conversion where the floor area does not exceed 10m2	290.00	58.00	348.00	290.00	58.00	348.00
Extension or loft conversion where floor area exceeds 10m2 but does not exceed 30m2	380.00	76.00	456.00	380.00	76.00	456.00
Extension or loft conversion where the floor area exceeds 30m2 but does not exceed 80m2	490.00	98.00	588.00	490.00	98.00	588.00
Erection or extension of a domestic garage or carport up to 60m2	290.00	58.00	348.00	290.00	58.00	348.00
Conversion of a domestic garage into a habitable room(s)	245.00	49.00	294.00	245.00	49.00	294.00
Renovation of a thermal element to a single existing dwelling (eg Re-roofing, Re-plastering, Floor/Wall Insulation)	200.00	40.00	240.00	200.00	40.00	240.00
Replacement of windows in domestic dwelling (individual quote for commercial)	165.00	33.00	198.00	165.00	33.00	198.00
Electrical work involving the complete re-wiring of an existing dwelling	415.00	83.00	498.00	415.00	83.00	498.00
Installation of Controlled Fittings such as heating system, PV panels, solar heating systems and other such alternative systems	200.00	40.00	240.00	200.00	40.00	240.00
Work for which the estimated cost is up to £2,000	200.00	40.00	240.00	200.00	40.00	240.00
Work for which the estimated cost is over £2,000 and up to £5,000	260.00	52.00	312.00	260.00	52.00	312.00
Forming a single structural opening	125.00	25.00	150.00	125.00	50.00	150.00

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

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>BUILDING CONTROL CHARGES</b>				
1	<u>Administration Charges</u>				
	Enquiries & searching of historic records within 20 working days	01/02/2017	60.00	60.00	O/Scope
	Enquiries & searching of historic records within 48 hours	01/02/2017	90.00	90.00	O/Scope
	Copy of completion certificate - within 20 working days	01/02/2017	30.00	30.00	O/Scope
	Copy of completion certificate - within 1 working day	01/02/2017	60.00	60.00	O/Scope
	Copy of notice of decision - within 20 working days	01/02/2017	30.00	30.00	O/Scope
	Copy of notice of decision - within 1 working day	01/02/2017	60.00	60.00	O/Scope
	First issue of Completion Certificates	01/02/2017	75.00	75.00	O/Scope
	Exemption Confirmation Letter	01/02/2017	45.00	45.00	O/Scope
	Responses to Professional Letters for Commercial Purposes	01/02/2017	75.00	75.00	O/Scope
2	<u>Additional Inspection Charges</u>				
	Additional inspections for quality of building works including help with snagging list	01/04/2015	20% of original charge	20% of original charge	Included
3	<u>Other Charges</u>				
	Pre-application advice - 1st hour free, thereafter, hourly rate applies	01/02/2017	45.00	45.00	Included
	SAP and EPC Charges	01/02/2017	180.00	180.00	Included
	Domestic structural design	01/02/2017	156.00	156.00	Included
	Administration charge for dangerous structures, withdrawn applications, historic buildings etc. (per hour)	01/02/2017	60.00	60.00	Included
	Fire Risk Assessments	01/02/2017	POA	POA	Included
	Demolition Notice	01/02/2017	360.00	360.00	O/Scope



	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>MARKETS - GRANTHAM</b>				
1	Standard Stall (3.05m x 1.22m)	01/04/2012	21.50	21.50	Exempt
	Standard Casual Stall (3.05m x 1.22m)	01/04/2015	24.30	24.30	Exempt
2	Pitch (3.05m x 3.05m)	01/04/2012	20.00	20.00	Exempt
	Casual Pitch (3.05m x 3.05m)	01/04/2015	21.20	21.20	Exempt
	Hot food & drinks units	01/04/2015	24.30	24.30	Exempt
3	<u>Vehicles parked for storage</u>				
	Cars and light vans	01/04/2015	6.60	6.60	Included
	Large vehicles	01/04/2015	10.10	10.10	Included
	<b>MARKETS - STAMFORD</b>				
4	Standard Stall (3.05m x 1.22m)	01/04/2016	23.85	23.85	Exempt
	Standard Casual Stall (3.05m x 1.22m)	01/04/2016	27.30	27.30	Exempt
5	Pitch (3.05m x 1.22m)	01/04/2016	21.30	21.30	Exempt
	Casual Pitch (3.05m x 3.05m)	01/04/2016	24.15	24.15	Exempt
	Hot food & drinks units	01/04/2016	27.30	27.30	Exempt
6	Craft fair - Table	01/04/2016	25.15	25.15	Exempt
7	Craft fair - Stall	01/04/2016	30.45	30.45	Exempt
8	<u>Vehicles parked for storage</u>				
	Cars and light vans	01/04/2016	6.80	6.80	Included
	Large vehicles	01/04/2016	10.45	10.45	Included
	<b>MARKETS - BOURNE</b>				
9	Standard Stall (3.05m x 1.22m)	01/04/2016	19.30	19.30	Exempt
	Standard Casual Stall (3.05m x 1.22m)	01/04/2016	21.00	21.00	Exempt
10	Pitch (3.05m x 3.05m)	01/04/2016	16.25	16.25	Exempt
	Casual Pitch (3.05m x 3.05m)	01/04/2016	16.75	16.75	Exempt
	Hot food & drinks units	01/04/2016	21.00	21.00	Exempt
11	<u>Vehicles parked for storage</u>				
	Cars and light vans	01/04/2016	6.90	6.90	Included
	Large vehicles	01/04/2016	10.45	10.45	Included
12	Hire of stall for private function (collection only)*	01/04/2016	11.05	11.05	Exempt
13	<b>FOR ALL MARKETS</b>				
	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 (per stall)	01/04/2016	5.30	5.30	Included

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

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b><u>BOURNE LEISURE CENTRE</u></b>				
1	<u>Swimming Pool</u>				
	Swimming - full rate	01/04/2018	4.90	5.05	Exempt
	Swimming - concession	01/04/2018	3.25	3.35	Exempt
	Under 5's	01/04/2018	0.80	0.85	Exempt
	Parent and toddler session	01/04/2018	4.95	5.10	Exempt
	Exclusive pool hire (per hour)	01/04/2018	148.00	152.45	Exempt
	LCC Schools (per individual)	01/04/2018	1.20	1.25	Exempt
2	<u>Main Hall (per hour)</u>				
	Sporting - full rate	01/04/2018	55.75	57.45	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
	Badminton - full rate	01/04/2018	11.70	12.05	Exempt
	Cricket nets - full rate	01/04/2018	55.50	57.20	Exempt
	Table tennis - full rate per hour	01/04/2018	6.70	6.90	Exempt
3	<u>Fitness Room (per hour)</u>				
	Individual use - full rate	01/04/2018	8.10	8.35	Exempt
4	<u>Miscellaneous (per hour)</u>				
	Activity room/meeting room - full rate	01/04/2018	24.65	25.40	Exempt
	Spectator (per individual)	01/04/2018	1.20	1.25	Exempt
5	<u>Hire of equipment</u>				
	Rackets and balls (all types of rackets and balls)	01/04/2018	2.20	2.30	Exempt
6	<u>Membership</u>				
	Adult member	01/04/2018	24.50	25.25	Exempt
	Junior (U16)	01/04/2018	11.80	12.15	Exempt
	Club	01/04/2018	45.40	46.80	Exempt
	Concessionary	01/04/2018	11.80	12.15	Exempt
	Family membership	01/04/2018	50.60	52.15	Exempt
	<b>THE LIST OF CHARGES IS NOT DEFINITIVE AND ARE NON-MEMBER RATES LOWER CHARGES ARE AVAILABLE FOR LEISURE CENTRE MEMBERS</b>				

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b><u>DEEPINGS LEISURE CENTRE</u></b>				
1	<u>Swimming pool</u>				
	Swimming - full rate	01/04/2018	4.30	4.45	Exempt
	Swimming - concession	01/04/2018	2.80	2.90	Exempt
	Under 5's	01/04/2018	0.70	0.75	Exempt
	Parent and toddler session	01/04/2018	4.45	4.60	Exempt
	Exclusive pool hire (per hour)	01/04/2018	90.00	92.70	Exempt
2	<u>Main Hall (per hour)</u>				
	Sporting - full rate	01/04/2018	50.50	52.05	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
	Badminton - full rate	01/04/2018	11.80	12.15	Exempt
	Roller skating - adult	01/04/2018	3.30	3.40	Exempt
	Roller skating - concession	01/04/2018	2.70	2.80	Exempt
	Cricket nets - full rate	01/04/2018	50.50	52.05	Exempt
	Table tennis - full rate per hour	01/04/2018	6.85	7.10	Exempt
3	<u>Squash Court (per 40 mins) - full rate</u>	01/04/2018	8.25	8.50	Exempt
4	<u>Second Hall (per hour)</u>				
	Sporting - full rate	01/04/2018	24.70	25.45	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
5	<u>Fitness Room (per hour)</u>				
	Individual use - full rate	01/04/2018	7.00	7.25	Exempt
6	<u>Miscellaneous (per hour)</u>				
	Spectator (per individual)	01/04/2018	1.35	1.40	Exempt

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b><u>DEEPINGS LEISURE CENTRE</u></b>				
7	<u>Hire of equipment</u>				
	Table tennis bat/ball	01/04/2018	2.20	2.30	Exempt
	Skate hire / shuttlecock	01/04/2018	2.20	2.30	Exempt
	Badminton/tennis/squash racket	01/04/2018	2.20	2.30	Exempt
8	<u>Synthetic Pitch (per hour)</u>				
	Full synthetic pitch - full rate	01/04/2018	50.00	51.50	Exempt
	Six-a-side - full rate	01/04/2018	19.90	20.50	Exempt
	Floodlights (full pitch) - full rate	01/04/2018	20.05	20.65	Exempt
	Floodlights (six-a-side) - full rate	01/04/2018	7.45	7.70	Exempt
9	<u>Outdoor Facilities (per hour)</u>				
	Tennis court - full rate	01/04/2018	11.15	11.50	Exempt
	Netball - full rate	01/04/2018	22.00	22.70	Exempt
10	<u>Outdoor pitches</u>				
	per pitch (2 hours) - full rate	01/04/2018	57.00	58.75	Exempt
	Includes marking out and accommodation				

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
<b><u>THE GRANTHAM MERES LEISURE CENTRE</u></b>					
1	<u>Swimming pool</u>				
	Swimming - full rate	01/04/2018	4.90	5.05	Exempt
	Swimming - concession	01/04/2018	3.25	3.35	Exempt
	Under 5's	01/04/2018	0.80	0.85	Exempt
	Parent and toddler session	01/04/2018	5.05	5.20	Exempt
	Exclusive pool hire (per hour)	01/04/2018	146.25	150.65	Exempt
	LCC Schools (per individual)	01/04/2018	1.20	1.25	Exempt
2	<u>Main Hall (per hour)</u>				
	Sporting - full rate	01/04/2018	78.50	80.90	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
	Badminton - full rate	01/04/2018	11.50	11.85	Exempt
	Climbing wall - full rate	01/04/2018	7.90	8.15	Exempt
	Table tennis centre hall	01/04/2018	58.25	60.00	Exempt
	Table tennis - full rate per hour	01/04/2018	6.85	7.10	Exempt
3	<u>Second Hall (per hour)</u>				
	Sporting - full rate	01/04/2018	37.25	38.40	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
4	<u>Fitness Room (per hour)</u>				
	Individual use - full rate	01/04/2018	8.75	9.05	Exempt
5	<u>Miscellaneous (per hour)</u>				
	Activity room/meeting room - full rate	01/04/2018	16.30	16.80	Exempt
	Function room - full rate	01/04/2018	17.20	17.75	Exempt
	Spectator (per individual)	01/04/2018	1.30	1.35	Exempt
6	<u>Hire of equipment</u>				
	Table tennis bat/ball	01/04/2018	2.30	2.40	Exempt
	Badminton/tennis/squash racket	01/04/2018	2.30	2.40	Exempt

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b><u>THE GRANTHAM MERES LEISURE CENTRE</u></b>				
7	<u>Synthetic Pitch (per hour)</u>				
	Full pitch (11v11)	01/04/2018	75.00	77.25	Exempt
	Quarter pitch (5v5)	01/04/2018	25.00	25.75	Exempt
	Half pitch (9v9)	01/04/2018	45.00	46.35	Exempt
8	<u>Outdoor Facilities - (per hour)</u>				
	Tennis court - full rate	01/04/2018	14.00	14.45	Exempt
	Netball - full rate	01/04/2018	20.00	20.60	Exempt
9	<u>Membership</u>				
	Adult member	01/04/2018	29.00	29.90	Exempt
	Junior (U16)	01/04/2018	12.25	12.65	Exempt
	Concessionary	01/04/2018	12.25	12.65	Exempt
	Family membership	01/04/2018	58.70	60.50	Exempt
	<b>THE LIST OF CHARGES IS NOT DEFINITIVE AND ARE NON-MEMBER RATES LOWER CHARGES ARE AVAILABLE FOR LEISURE CENTRE MEMBERS</b>				

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b><u>STAMFORD LEISURE CENTRE</u></b>				
1	<u>Swimming pool</u>				
	Swimming - full rate	01/04/2018	4.90	5.05	Exempt
	Swimming - concession	01/04/2018	3.25	3.35	Exempt
	Under 5's	01/04/2018	0.80	0.85	Exempt
	Parent and toddler session	01/04/2018	5.10	5.25	Exempt
	Exclusive pool hire (per hour)	01/04/2018	148.00	152.45	Exempt
	LCC schools (per individual)	01/04/2018	1.20	1.25	Exempt
	Spectator (per individual)	01/04/2018	1.30	1.35	Exempt
2	<u>Membership</u>				
	Adult member	01/04/2018	25.45	26.25	Exempt
	Junior (U16)	01/04/2018	12.25	12.65	Exempt
	Concessionary	01/04/2018	12.25	12.65	Exempt
	Family membership	01/04/2018	58.70	60.50	Exempt

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b><u>SOUTH KESTEVEN SPORTS STADIUM</u></b>				
1	<u>Track Hire</u>				
	Adult	01/04/2018	48.30	49.75	Exempt
	Concession	01/04/2018	30.40	31.35	Exempt
	Floodlights	01/04/2018	37.65	38.80	Exempt
	Commercial	01/04/2012	Negotiable	Negotiable	Exempt
	Non-sporting / Non-commercial	01/04/2018	57.85	59.60	Exempt
2	<u>Individual use (per hour)</u>				
	Adult	01/04/2018	4.15	4.30	Exempt
	Concession	01/04/2018	2.65	2.75	Exempt
	Spectator (per individual)	01/04/2018	1.30	1.35	Exempt
	Hire of equipment (per booking)	01/04/2018	23.95	24.70	Exempt
	Setting up time - by SKDC	01/04/2018	23.95	24.70	Exempt
3	<u>Football pitch hire</u>				
	Pitch hire (up to 2 hours)				
	Adult	01/04/2018	133.80	137.85	Exempt
	Concession	01/04/2018	80.40	82.85	Exempt
	Floodlights (per match)	01/04/2018	75.75	78.05	Exempt
	Commercial (per hour)	01/04/2012	Negotiable	Negotiable	Exempt
4	<u>Individual room hire (per hour)</u>				
	P.A. room	01/04/2018	14.70	15.15	Exempt
	Committee room	01/04/2018	14.70	15.15	Exempt



	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>STAGED PERFORMANCES</b>				
	The theatres and ballrooms are available for hire for theatrical productions, concerts, lectures, demonstrations, films and other performing arts events. Prices are below:				
1	<b>Guildhall Arts Centre, Grantham</b>				
	<u>Theatre Hire</u>				
	Performances - Commercial	01/04/2016	315.00	315.00	Exempt
	Performances - Non Profit making	01/04/2016	252.00	252.00	Exempt
	Dress rehearsals	01/04/2016	199.00	199.00	Exempt
	Rehearsals (incl tech)	01/04/2016	127.00	127.00	Exempt
	Lecture/demonstrations (Daytime)	01/04/2016	93.00	93.00	Exempt
	Lecture/demonstrations (Evening)	01/04/2016	204.00	204.00	Exempt
	Set up charge/technical support (max. 8 hours)	01/04/2016	127.00	127.00	Exempt
2	<b>Stamford Arts Centre</b>				
	<u>Theatre Hire</u>				
	Performances - Commercial	01/04/2016	333.00	333.00	Exempt
	Performances - Non Profit making	01/04/2016	279.00	279.00	Exempt
	Dress rehearsals	01/04/2016	199.00	199.00	Exempt
	Rehearsals (incl tech)	01/04/2016	127.00	127.00	Exempt
	Lecture/demonstrations (Daytime)	01/04/2016	93.00	93.00	Exempt
	Lecture/demonstrations (Evening)	01/04/2016	204.00	204.00	Exempt
	Set up charge/technical support (max. 8 hours)	01/04/2016	127.00	127.00	Exempt
	Technical surcharge per hire	01/04/2016	55.00	55.00	Exempt
3	<b>Bourne Corn Exchange</b>				
	<u>Theatre Hire - Main Hall</u>				
	Performances	01/04/2016	120.00	120.00	Exempt
	Dress Rehearsals	01/04/2016	94.00	94.00	Exempt
	Rehearsals	01/04/2016	78.00	78.00	Exempt
	Set up charge/technical support (max. 8 hours)	01/04/2016	120.00	120.00	Exempt
	Performers Rights Society charges may be applicable in addition to the above rates				
	Hire conditions are available giving details of equipment and support offered; quotations provided on request.				

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
<b>WEDDING RECEPTIONS, PARTIES AND OTHER ROOM HIRE</b>					
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	<b>Guildhall Arts Centre, Grantham</b>				
	<u>Casually let rooms (per hour)</u>				
	Ballroom - hourly day rate up to 6pm	01/04/2016	33.50	33.50	Exempt
	Ballroom - hourly evening rate 6 to 11pm - meetings & workshops	01/04/2016	55.00	55.00	Exempt
	Ballroom - whole evening 6 to 11pm parties	01/04/2016	299.00	299.00	Exempt
	Ballroom - whole evening 6 to 11pm concerts	01/04/2016	239.00	239.00	Exempt
	Ballroom - (all day) Wedding rate	01/04/2016	465.00	465.00	Exempt
	Ballroom - (all day) Wedding rate including setting up charge previous evening	01/04/2016	770.00	770.00	Exempt
	Use of ballroom kitchen per day	01/04/2016	55.00	55.00	Exempt
	<u>Meeting rooms (per hour)</u>				
	Newton room	01/04/2016	27.50	27.50	Exempt
	Studio 4*	01/04/2018	22.50	15.00	Exempt
5	<b>Bourne Corn Exchange</b>				
	<u>Casually let rooms</u>				
	Main hall - hourly rate	01/04/2016	36.55	36.55	Exempt
	Main hall - Friday or Saturday whole evening 6pm-12pm incl prem rate	01/04/2016	271.00	271.00	Exempt
	Main hall - (all day) 9am to 12pm excluding kitchen	01/04/2016	426.30	426.30	Exempt
	Kitchen hire (use of kitchen area excluding equip)*	01/04/2016	64.95	64.95	Exempt
	Kitchen hire (full use of kitchen and equipment including crockery and cutlery etc)*	01/04/2016	121.80	121.80	Exempt
	Room set up or clear down (as per hourly rate or part thereof)	01/04/2016	36.55	36.55	Exempt
	Room set up or clear down after midnight (as per hourly rate or part thereof)	01/04/2016	51.75	51.75	Exempt
6	<b>Stamford Arts Centre</b>				
	<u>Casually let rooms (per hour)</u>				
	Ballroom - hourly day rate up to 6pm	01/04/2016	33.50	33.50	Exempt
	Ballroom - hourly evening rate 6 to 11pm - meetings & workshops	01/04/2016	55.00	55.00	Exempt
	Ballroom - whole evening 6 to 11pm - parties	01/04/2016	455.00	455.00	Exempt
	Ballroom - whole evening 6 to 11pm - concerts	01/04/2016	343.00	343.00	Exempt
	Function ballroom/Blue room - all day wedding rate	01/04/2016	837.00	837.00	Exempt
	Function ballroom/Blue room - wedding rate including setting up charge previous evening	01/04/2016	1243.00	1243.00	Exempt
	<u>Meeting rooms - per hour</u>				
	Blue Room*	01/04/2018	22.50	17.50	Exempt
	Rehearsal*	01/04/2018	17.50	15.00	Exempt
	Ireson/Burghley/Exeter Room	01/04/2018	14.50	12.00	Exempt
	Additional cleaning for social functions	01/04/2016	60.00	60.00	Included
	*access to kitchen up to 4 hours prior to event start time, additional earlier access will incur additional hourly rate of £10				
<b>Performers Right Society charges may be applicable in addition to the above rates</b>					
<b>Room Hire</b>					
The Fees & charges above are listed as guide prices- Please call your respective arts centre for a specific hire quotation					

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
1	<u>Green Waste</u>				
	Delivery of Green bin (or bins to same address)	01/04/2012	10.00	10.00	O/Scope
	Provision of green bin (all new or additional bins)	01/04/2010	26.00	26.00	O/Scope
	Annual collection charge (first bin) - Paid by telephone or face to face (not direct debit)	01/04/2018	33.00	35.00	O/Scope
	Annual collection charge (first bin) - Paid online or by direct debit	01/04/2018	30.00	32.00	O/Scope
	Annual collection charge (each subsequent bin) - Paid by telephone or face to face (not direct debit)	01/04/2016	16.50	16.50	O/Scope
	Annual collection charge (each subsequent bin) - Paid online or by direct debit	01/04/2016	15.00	15.00	O/Scope
2	<u>Other street care charges</u>				
	Delivery of bin (or bins to the same address)	01/04/2016	10.00	10.00	O/Scope
	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 240 ltr wheelie bins*	01/04/2010	26.00	26.00	O/Scope
	Replacement of damaged 140 ltr wheelie bins*	01/04/2016	15.00	15.00	O/Scope
	Replacement of damaged 180 ltr wheelie bins*	01/04/2016	17.00	17.00	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>Additional bins for Landlords ( subject to qualifying criteria)</u>				
	Delivery of bin (or bins to the same address)	01/04/2016	10.00	10.00	O/Scope
	240 ltr bin	01/04/2016	26.00	26.00	O/Scope
	360 ltr bin	01/04/2016	49.00	49.00	O/Scope
	660 ltr bin	01/04/2016	116.00	116.00	O/Scope
	1100 ltr bin	01/04/2016	149.00	149.00	O/Scope
4	<u>Replacement (additional capacity) bins for Families (subject to qualifying criteria)</u>				
	Delivery of bin (or bins to the same address)	01/04/2016	10.00	10.00	O/Scope
	360 ltr bin	01/04/2016	49.00	49.00	O/Scope
	660 ltr bin	01/04/2016	116.00	116.00	O/Scope
	1100 ltr bin	01/04/2016	149.00	149.00	O/Scope
5	<u>Developers charge for new developments</u>				
	Delivery of bin (or bins to the same address)	01/04/2016	10.00	10.00	O/Scope
	Set of bins (1 black 240 ltr & 1 silver 240 ltr)	01/04/2016	52.00	52.00	O/Scope
6	<u>Domestic refuse collection</u>				
	Bulk household items - first item	01/04/2015	12.00	12.00	O/Scope
	- each additional item	01/04/2015	6.00	6.00	O/Scope
	White Goods collection	01/04/2015	12.00	12.00	O/Scope
	Piano collection	01/04/2015	50.00	50.00	O/Scope
	Ad Hoc Bulky collections (non standard items) - to be assessed by Supervisor, charged appropriately				
7	Private street cleansing	01/04/2010	Based on cost recovery		
8	Commercial waste collections (including bulky items) - please contact us by email; waste@southkesteven.gov.uk for a quotation	01/04/2016			
	*Where bins have been damaged by the resident				

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>MOT Testing</b>				
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
	<b>NOTES</b>				
	These are the maximum fees chargeable in accordance with Vehicle and Operator Standards Agency				

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>ENVIRONMENTAL HEALTH</b>				
1	<u>Premise/Business registration fees</u>				
	Acupuncture	01/04/2018	139.00	143.20	O/Scope
	Tattooing	01/04/2018	139.00	143.20	O/Scope
	Electrolysis	01/04/2018	139.00	143.20	O/Scope
	Cosmetic piercing	01/04/2018	139.00	143.20	O/Scope
	Semi permanent skin colouring	01/04/2018	139.00	143.20	O/Scope
	Additional activities (eg cosmetic piercing and tattooing) per activity	01/04/2018	69.00	71.10	O/Scope
	Amendment or replacement certificate	01/04/2018	21.80	22.45	O/Scope
2	<u>Personal registration fees (Per activity)</u>				
	Acupuncture	01/04/2018	69.00	71.10	O/Scope
	Tattooing	01/04/2018	69.00	71.10	O/Scope
	Electrolysis	01/04/2018	69.00	71.10	O/Scope
	Cosmetic piercing	01/04/2018	69.00	71.10	O/Scope
	Semi permanent skin colouring	01/04/2018	69.00	71.10	O/Scope
	Amendment or replacement certificate	01/04/2018	21.80	22.45	O/Scope
3	<u>Unsound food</u>				
	Voluntary surrender certificate	01/04/2018	38.00	39.15	Included
4	<u>Frozen food exports</u>				
	Inspection and certification	01/04/2018	76.00	78.30	Included
	Certification only	01/04/2018	27.90	28.75	Included
5	<u>Food Hygiene Rating Scheme</u>				
	Re-inspection/Re-visit	01/04/2018	N/A	150.00	Included
6	<u>Control of dogs</u>				
	Collecting and detaining stray dogs (statutory fine)	01/04/1996	25.00	25.00	O/Scope
	Handling, Kennelling & Administration	01/04/2018	35.50	36.60	O/Scope
	Kennelling per day or part of	01/04/2018	16.50	17.00	O/Scope
7	<u>Scrap Metal</u>				
	Dealer initial licence - 3 year licence Part A	01/04/2018	193.00	198.80	O/Scope
	Dealer initial licence - 3 year licence Part B	01/04/2018	379.00	390.40	O/Scope
	Collector initial licence	01/04/2018	149.00	153.50	O/Scope
	Dealer licence renewal - Part A	01/04/2018	163.00	167.90	O/Scope
	Dealer licence renewal - Part B	01/04/2018	379.00	390.40	O/Scope
	Collector licence renewal	01/04/2018	118.70	122.30	O/Scope
	Licence name change *	01/04/2018	20.30	20.95	O/Scope
	Copy of a licence	01/04/2018	11.10	11.45	O/Scope
	<i>* per individual</i>				
8	<u>Caravan Sites &amp; Park Homes</u>				
	Application for a new site Licence - Fixed cost	01/04/2018	382.60	394.10	O/Scope
	Transfer/amendments of up to 2 Licence conditions	01/04/2018	157.30	162.05	O/Scope
	Significant amendments involving a site visit	01/04/2018	226.30	233.10	O/Scope
	Annual Fee - per pitch	01/04/2018	10.10	10.40	O/Scope
	Enforcement - Based on an hourly rate	01/04/2018	Variable	Variable	O/Scope
	Deposit of site rules	01/04/2018	54.80	56.45	O/Scope

NB Relevant fees as per the Provision of Services Regulations 2009 are now broken down into Part A and Part B.  
Part A is payable upon application, Part B is payable upon grant of license

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>ENVIRONMENTAL HEALTH</b>				
9	ENQUIRIES IN CONNECTION WITH CONTAMINATED LAND				
	Enquiries	01/04/2018	122.80	126.50	O/Scope
10	Private sector housing charges	01/04/2012	Hourly Rate	Hourly Rate	O/Scope
11	Food Hygiene/Health & Safety Charges	01/04/2018	Hourly Rate	Hourly Rate	Included
12	Immigration inspections	01/04/2018	100.00	103.00	O/Scope
13	Private Sector Housing Civil Penalties (Maximum penalty allowed by legislation £30,000 as alternative to prosecution)	01/04/2018	N/A	30,000.00	O/Scope
14	HOUSES OF MULTIPLE OCCUPATION				
	Initial/New Licence	01/04/2018	459.70	473.50	O/Scope
	Renewal of licence	01/04/2018	163.40	168.30	O/Scope
15	SAMPLING OF PRIVATE WATER SUPPLIES INTENDED FOR HUMAN CONSUMPTION *				
	Risk Assessment (each assessment)	01/04/2016	500.00	500.00	O/Scope
	Sampling (each visit)	01/04/2016	100.00	100.00	O/Scope
	Investigation (each investigation)	01/04/2016	100.00	100.00	O/Scope
	Grant of authorisation (each authorisation)	01/04/2016	100.00	100.00	O/Scope
	Analysing a sample:				
	Taken under Reg 10 (domestic)	01/04/2016	25.00	25.00	O/Scope
	Taken during monitoring of group A parameters	01/04/2016	100.00	100.00	O/Scope
	Taken during monitoring of Group B parameters and monitoring under regulation 11	01/04/2016	500.00	500.00	O/Scope
16	SMOKE FREE FIXED PENALTY NOTICES				
	Smoking in smoke free designated premises, place, vehicle	01/04/2016	50.00	50.00	O/Scope
	If paid within 15 days of issue	01/04/2016	30.00	30.00	O/Scope
	Failing to display smoke free signage as per law	01/04/2016	200.00	200.00	O/Scope
	If paid within 15 days of issue	01/04/2016	150.00	150.00	O/Scope
17	SMOKE AND CARBON MONOXIDE ALARMS FOR RELEVANT LANDLORDS				
	Full cost recovery plus penalty charge for failure to comply (Maximum penalty allowed by legislation £5,000)	01/04/2016	700 - 4,500	700 - 4,500	O/Scope
18	LETTING AGENTS REDRESS SCHEME				
	Penalty for failure to comply (Maximum penalty allowed by legislation £5,000 should be considered the norm and a lower fine should only be charged if there are extenuating circumstances considered on a case by case basis)	01/04/2017	5,000.00	5,000.00	O/Scope

\* A consultation closed on 24th October 2017 -The Private Water Supplies (England) (Amendment) Regulations 2017

which includes reference to the maximum fee allowable. As at 9th February 2018, the comments are still being considered.

	Detail	Effective Date	2018/19	2018/19	2018/19	VAT
<b>LAPPC Permits for Part B Installations, Mobile Plant and Solvent Emissions Activities</b>						
<b>Application Fees</b>						
1	Standard Process (includes solvent emission activities)	01/04/2017	1,650.00			O/Scope
	Standard Processes additional fee for operating without a permit	01/04/2017	1,188.00			O/Scope
	PVRI, SWOBs and Dry Cleaners	01/04/2017	155.00			O/Scope
	PVR I & II combined	01/04/2017	257.00			O/Scope
	Vehicle refinishers (VRs) and other reduced fees activities	01/04/2017	362.00			O/Scope
	Reduced fee activities: Additional fee for operating without a permit	01/04/2017	99.00			
	Mobile Plant (not using simplified permits)	01/04/2017	1,650.00			O/Scope
	- for the third to seventh application	01/04/2017	985.00			O/Scope
	- for the eighth and subsequent applications	01/04/2017	498.00			O/Scope
	Where an application for any of the above is for a combined Part B and waste application, add an extra £297 to the above amounts					
2	<b>Substantial changes to permits</b>					
	Standard Process	01/04/2017	1,050.00			O/Scope
	Standard Process where the substantial change results in a new PPC activity	01/04/2017	1,650.00			O/Scope
	Reduced Fee Activities	01/04/2017	102.00			O/Scope
3	<b>Transfer and Surrender</b>					
	Transfer of a permit - Standard Process	01/04/2017	169.00			O/Scope
	New operator at low risk reduced fee activity (extra one off subsistence charge)	01/04/2017	78.00			O/Scope
	Partial transfer of a standard permit	01/04/2017	497.00			O/Scope
	Reduced Fee Activities: Partial Transfer	01/04/2017	47.00			O/Scope
	Reduced Fee Activities: Transfer	01/04/2014	0.00			O/Scope
4	<b>Temporary transfer for mobiles</b>					
	First transfer	01/04/2017	53.00			O/Scope
	Repeat following enforcement or warning	01/04/2017	53.00			O/Scope
5	<b>Annual Subsistence Charge</b>					
	Standard Process - LOW	01/04/2017	772.00 (+103)*			O/Scope
	Standard Process - MEDIUM	01/04/2017	1,161.00 (+156)*			O/Scope
	Standard Process - HIGH	01/04/2017	1,747.00 (+207)*			O/Scope
	* The additional amount in brackets must be charged where a permit is for a combined Part B and waste installation					
			LOW	MED	HIGH	
	PVRI, SWOBs and Dry Cleaners	01/04/2017	79.00	158.00	237.00	O/Scope
	PVR I & II combined	01/04/2017	113.00	226.00	341.00	O/Scope
	Vehicle refinishers and other Reduced Fees	01/04/2017	228.00	365.00	548.00	O/Scope
	Mobile Plant for the first and second permits	01/04/2017	646.00	1,034.00	1,506.00	O/Scope
	for the third to seventh permits	01/04/2017	385.00	617.00	924.00	O/Scope
	for the eighth and subsequent permits	01/04/2017	198.00	316.00	473.00	O/Scope
	Late Payment Fee (8 weeks from date of invoice)	01/04/2017	52.00			O/Scope
	* Where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £103 to the above annual subsistence amounts					

#### NOTES

The above fees are those currently imposed by DEFRA, a full copy of which can be viewed on their website [www.gov.uk](http://www.gov.uk)

	Detail	Effective Date	2018/19 £	2018/19 £	2018/19 £	2018/19 £	VAT
6	<b>LAPPC mobile plant charges (not using simplified permit)</b>		Application fee	LOW	MED	HIGH	
	number of permits						
	1	01/04/2017	1,650.00	646.00	1,034.00	1,506.00	O/Scope
	2	01/04/2017	1,650.00	646.00	1,034.00	1,506.00	O/Scope
	3	01/04/2017	985.00	385.00	617.00	924.00	O/Scope
	4	01/04/2017	985.00	385.00	617.00	924.00	O/Scope
	5	01/04/2017	985.00	385.00	617.00	924.00	O/Scope
	6	01/04/2017	985.00	385.00	617.00	924.00	O/Scope
	7	01/04/2017	985.00	385.00	617.00	924.00	O/Scope
	8 and over	01/04/2017	498.00	198.00	316.00	473.00	O/Scope
7	<b>LA-IPPC (Local Authority Element)</b>						
	Application	01/04/2017	3,363.00				O/Scope
	additional fee for operating without a permit	01/04/2017	1,188.00				O/Scope
	Annual subsistence LOW	01/04/2017	1,446.00				O/Scope
	Annual subsistence MEDIUM	01/04/2017	1,610.00				O/Scope
	Annual subsistence HIGH	01/04/2017	2,333.00				O/Scope
	Late Payment Fee	01/04/2017	52.00				O/Scope
	Variation	01/04/2017	1,368.00				O/Scope
	Substantial variation	01/04/2017	3,363.00				O/Scope
	Transfer	01/04/2017	235.00				O/Scope
	Partial transfer	01/04/2017	698.00				O/Scope
	Surrender	01/04/2017	698.00				O/Scope
	*Additional fee for payment of subsistence fees for LAPPC and LAIPPC by quarterly instalments	01/04/2017	38.00				O/Scope
	** where 9(2)(a) or (b) applies under the Local Authority Permits for Part A(2) Installations and small waste incineration plan(Fees and Charges) (England) (Scheme) 2017						

#### **NOTES**

The above fees are detailed in the Local Authority Permits for Part A(2) Installations and small waste incineration plan (Fees & Charges) (England) (Scheme) 2017 in the currently imposed by DEFRA, a fully copy of which can be viewed on their website [www.defra.gov.uk](http://www.defra.gov.uk)

- \* Subsistence charges can be paid in four equal quarterly instalments paid on 1 April, 1 July, 1 October and 1 January. Where paid quarterly the amount payable to the authority will increase by £38



	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>LICENCES</b>				
1	<u>Hackney Carriage and Private Hire *</u>				
	Driver's licence - 3 Year - Standard Licence Period	01/04/2018	239.90	247.10	O/Scope
	Driver's licence - annual (conditions apply)	01/04/2018	87.60	90.25	O/Scope
	Dual licence - supplementary charge	01/04/2018	13.60	14.05	O/Scope
	Driver's badge - replacement	01/04/2018	13.00	13.40	O/Scope
	Lost plate replacement	01/04/2018	39.20	40.40	Included
	Replacement licence certificate	01/04/2018	10.90	11.25	O/Scope
	Replacement bracket	01/04/2018	10.00	10.30	Included
	Replacement of internal vehicle plate	01/04/2018	5.50	5.70	O/Scope
	Transfer of vehicle ownership	01/04/2018	25.10	25.85	O/Scope
	Knowledge test (initial and retest)	01/04/2018	41.20	42.45	O/Scope
	Private Hire Operator Licence - 5 Year	01/04/2018	142.50	146.80	O/Scope
	Change of registration number ie cherished number plates	01/04/2018	55.70	57.40	O/Scope
2	<u>Annual vehicle licence *</u>				
	Private Hire	01/04/2018	206.00	212.20	O/Scope
	Hackney Carriage	01/04/2018	224.70	231.45	O/Scope
	*20% reduction for LPG/Hybrid/Wheelchair vehicles: Private Hire	01/04/2018	164.80	169.75	O/Scope
	*20% reduction for LPG/Hybrid/Wheelchair vehicles: Hackney	01/04/2018	179.70	185.10	O/Scope
	Exemption from displaying Private Hire plate	01/04/2018	30.40	31.35	O/Scope
	Exemption from displaying Private Hire plate (renewal fee)	01/04/2018	20.30	20.95	O/Scope
3	<u>Refund for unexpired days due to change of vehicle *</u>		Daily		
	Private Hire	01/04/2018	0.57	0.60	O/Scope
	Hackney Carriage	01/04/2018	0.62	0.65	O/Scope
4	<u>One-off admin charge in respect of refund *</u>				
	Hackney Carriage	01/04/2018	25.00	25.75	O/Scope
	Private Hire	01/04/2018	25.00	25.75	O/Scope
5	<u>Animal Licences</u>				
	Pre application/Licence variation inspections (where applicable)	01/04/2018	60.90	62.75	O/Scope
	Dog Boarding - Part A	01/04/2018	81.00	90.00	O/Scope
	Dog Boarding - Part B	01/04/2018	25.00	25.75	O/Scope
	Cat Boarding - Part A	01/04/2018	81.00	90.00	O/Scope
	Cat Boarding - Part B	01/04/2018	25.00	25.75	O/Scope
	Dual Dog and Cat Boarding - Part A	01/04/2018	120.10	130.00	O/Scope
	Dual Dog and Cat Boarding - Part B	01/04/2018	25.00	25.75	O/Scope
	Dog Day Care - Part A	01/04/2018	81.00	90.00	O/Scope
	Dog Day Care - Part B	01/04/2018	25.00	25.75	O/Scope
	Home Boarding - Part A	01/04/2018	81.00	90.00	O/Scope
	Home Boarding - Part B	01/04/2018	10.30	10.65	O/Scope
	Dog Breeding Establishments Part A	01/04/2018	81.00	90.00	O/Scope
	Dog Breeding Establishments Part B	01/04/2018	25.00	25.75	O/Scope
	Pet Shops - Part A	01/04/2018	81.00	90.00	O/Scope
	Pet Shops - Part B	01/04/2018	25.00	25.75	O/Scope
	Riding Establishments Part A	01/04/2018	81.00	90.00	O/Scope
	Riding Establishments Part B	01/04/2018	25.00	25.75	O/Scope
	Dangerous Wild Animals	01/04/2018	106.00	115.75	O/Scope
6	<u>Zoo Licences</u>				
	New Application (4 year) - excludes vets fees - Part A	01/04/2018	380.00	391.40	O/Scope
	New Application (4 year) - excludes vets fees - Part B	01/04/2018	100.00	103.00	O/Scope
	Renewal (6 year) - excludes vets fees - Part A	01/04/2018	400.00	412.00	O/Scope
	Renewal (6 year) - excludes vets fees - Part B	01/04/2018	200.00	206.00	O/Scope
	Transfer of Licence	01/04/2018	60.00	61.80	O/Scope
7	<u>Sex Establishments</u>				
	New Application/Renewal - Part A	01/04/2018	1,475.00	1,519.25	O/Scope
	New Application/Renewal - Part B	01/04/2018	120.00	123.60	O/Scope
8	<u>Street Trading</u>				
	Stamford Pedestrian Precinct Per Day	01/04/2015	23.00	23.00	O/Scope
	Other Locations per day from	01/04/2015	18.50	18.50	O/Scope
	Other Locations- 4hrs or less per day	01/04/2017	10.00	10.00	O/Scope
	Private Land per day	01/04/2016	10.00	10.00	O/Scope

NB Relevant fees as per the Provision of Services Regulations 2009 are now broken down into Part A and Part B.  
Part A is payable upon application, Part B is payable upon grant of license

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>ALCOHOL LICENSING</b>				
1	<b>Licensed Premises</b>				
	<b>Grant of Premises Licence or Club Premises Certificate</b>				
	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	<b>Variation of Premises Licence or Club Premises Certificate</b>				
	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	<b>Annual Fee for Premises Licence or Club Premises Certificate</b>				
	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	<b>Grant of Premises Licence where alcohol is primary use</b>				
	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	1,905.00	1,905.00	O/Scope
5	<b>Annual Fee for Premises Licence where alcohol is primary use</b>				
	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	1,050.00	1,050.00	O/Scope

Fees set by government

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>ALCOHOL LICENSING</b>				
6	<b>Grant of Premises Licence or Club Premises Certificate</b>				
	<b>Number of Persons</b>				
	5,000 to 9,999	24/11/2005	1,000.00	1,000.00	O/Scope
	10,000 to 14,999	24/11/2005	2,000.00	2,000.00	O/Scope
	15,000 to 19,999	24/11/2005	4,000.00	4,000.00	O/Scope
	20,000 to 29,999	24/11/2005	8,000.00	8,000.00	O/Scope
	30,000 to 39,999	24/11/2005	16,000.00	16,000.00	O/Scope
	40,000 to 49,999	24/11/2005	24,000.00	24,000.00	O/Scope
	50,000 to 59,999	24/11/2005	32,000.00	32,000.00	O/Scope
	60,000 to 69,999	24/11/2005	40,000.00	40,000.00	O/Scope
	70,000 to 79,999	24/11/2005	48,000.00	48,000.00	O/Scope
	80,000 to 89,999	24/11/2005	56,000.00	56,000.00	O/Scope
	90,000 and over	24/11/2005	64,000.00	64,000.00	O/Scope
7	<b>Annual Fee - Number of Persons</b>				
	5,000 to 9,999	24/11/2005	500.00	500.00	O/Scope
	10,000 to 14,999	24/11/2005	1,000.00	1,000.00	O/Scope
	15,000 to 19,999	24/11/2005	2,000.00	2,000.00	O/Scope
	20,000 to 29,999	24/11/2005	4,000.00	4,000.00	O/Scope
	30,000 to 39,999	24/11/2005	8,000.00	8,000.00	O/Scope
	40,000 to 49,999	24/11/2005	12,000.00	12,000.00	O/Scope
	50,000 to 59,999	24/11/2005	16,000.00	16,000.00	O/Scope
	60,000 to 69,999	24/11/2005	20,000.00	20,000.00	O/Scope
	70,000 to 79,999	24/11/2005	24,000.00	24,000.00	O/Scope
	80,000 to 89,999	24/11/2005	28,000.00	28,000.00	O/Scope
	90,000 and over	24/11/2005	32,000.00	32,000.00	O/Scope

Fees set by government

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>ALCOHOL LICENSING</b>				
8	<b>Other Charges - Licensing Act 2003</b>				
	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	2017/18 £	2018/19 £	VAT
	<b>GAMBLING LICENSING</b>				
1	<u>Bingo Premises Licence</u>				
	Application Fee for Provisional Status	01/04/2018	706.00	727.20	O/Scope
	Licence for Provisional Statement Premises	01/04/2018	469.00	483.10	O/Scope
	Application Fee New Premises	01/04/2018	745.00	767.35	O/Scope
	Annual Fee	01/04/2018	497.00	511.95	O/Scope
	Variation of Licence	01/04/2018	679.00	699.40	O/Scope
	Transfer Fee	01/04/2018	568.00	585.05	O/Scope
	Application for Reinstatement	01/04/2018	568.00	585.05	O/Scope
2	<u>Adult Gaming Centre</u>				
	Application Fee for Provisional Status	01/04/2018	650.00	669.50	O/Scope
	Licence for Provisional Statement Premises	01/04/2018	416.00	428.50	O/Scope
	Application Fee New Premises	01/04/2018	679.00	699.40	O/Scope
	Annual Fee	01/04/2018	437.00	450.15	O/Scope
	Variation of Licence	01/04/2018	629.00	647.90	O/Scope
	Transfer Fee	01/04/2018	508.00	523.25	O/Scope
	Application for Reinstatement	01/04/2018	508.00	523.25	O/Scope
3	<u>Family Entertainment Centre</u>				
	Application Fee for Provisional Status	01/04/2018	650.00	669.50	O/Scope
	Licence for Provisional Statement Premises	01/04/2018	416.00	428.50	O/Scope
	Application Fee New Premises	01/04/2018	679.00	699.40	O/Scope
	Annual Fee	01/04/2018	437.00	450.15	O/Scope
	Variation of Licence	01/04/2018	629.00	647.90	O/Scope
	Transfer Fee	01/04/2018	508.00	523.25	O/Scope
	Application for Reinstatement	01/04/2018	508.00	523.25	O/Scope
4	<u>Betting Premises</u>				
	Application Fee for Provisional Status	01/04/2018	650.00	669.50	O/Scope
	Licence for Provisional Statement Premises	01/04/2018	416.00	428.50	O/Scope
	Application Fee New Premises	01/04/2018	679.00	699.40	O/Scope
	Annual Fee	01/04/2018	437.00	450.15	O/Scope
	Variation of Licence	01/04/2018	629.00	647.90	O/Scope
	Transfer Fee	01/04/2018	508.00	523.25	O/Scope
	Application for Reinstatement	01/04/2018	508.00	523.25	O/Scope
5	<u>Miscellaneous</u>				
	Change of Circumstances	01/04/2018	51.70	53.25	O/Scope
	Fee for copy of licence	01/04/2018	25.30	26.10	O/Scope

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>GAMBLING LICENSING</b>				
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 &amp; 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

Fees set by government

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>NEIGHBOURHOODS</b>				
1	Fixed Penalty Notice - Community Protection Notice	01/04/2018	80.00	100.00	O/Scope
2	Fixed Penalty Notice - Public Space Protection Order	01/04/2018	80.00	100.00	O/Scope
3	Fixed Penalty Notice - Domestic Waste Offence	01/04/2017	80.00	80.00	O/Scope
4	Fixed Penalty Notice - Commercial Waste Offence	01/04/2017	110.00	110.00	O/Scope
5	Fixed Penalty Notice - Waste Transfer Offence	01/04/2017	300.00	300.00	O/Scope
6	Fixed Penalty Notice - Littering*	01/04/2018	80.00	100.00	O/Scope
7	Fixed Penalty Notice - Fly Tipping	01/04/2018	200.00	400.00	O/Scope
8	Fixed Penalty Notice - Fly Posting/Graffiti*	01/04/2018	75.00	100.00	O/Scope
9	Fixed Penalty Notice - Abandoning a Vehicle	01/04/2017	200.00	200.00	O/Scope
10	Fixed Penalty Notice - Nuisance Parking	01/04/2017	100.00	100.00	O/Scope
11	REQUESTS FOR RELEASE OF CCTV IMAGES				
	Private Individuals	01/04/2016	10.00	10.00	O/Scope
	Legal Representative/Insurance Company	01/04/2016	50.00	50.00	O/Scope
<p>NB. The above fees are set at the maximum full penalty with the exception of those marked * which are set at the default penalty as determined in the Environmental Offences (Fixed Penalties) (England) Regulations</p>					

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>OUTDOOR RECREATION</b>				
1	<u>Pitches - Football/Rugby</u> Senior pitch letting (2 hrs), marking out and changing accommodation included				
	Full rate	01/04/2018	45.60	47.00	Included
	Concessions	01/04/2018	26.90	27.75	Included
2	<u>Junior pitch (ages 11-16) letting (2 hrs) and marking out</u>				
	Full rate	01/04/2018	20.30	20.95	Included
3	<u>Mini pitch letting (ages 8-11) (1 hr) and marking out</u>				
	Full rate	01/04/2018	12.10	12.50	Included
4	<u>Tennis Court</u>				
	Hard Courts		Free	Free	Included
5	<u>Cricket</u>				
	Per Match	01/04/2018	42.50	43.80	Included



	Detail	Effective Date	2017/18 £	2018/19 £	VAT
<b>GRANTHAM CEMETERY</b>					
<b>TRADITIONAL BURIAL GROUND</b>					
1	<u>Exclusive Right of Burial</u> (Not exceeding 50 years)				
	Standard grave space - Parishioners	01/04/2018	512.00	527.40	Exempt
2	<u>Interment</u>				
	Person aged 16 years or over - single depth	01/04/2018	522.00	537.70	Exempt
	Person aged 16 years or over - double depth	01/04/2018	585.00	602.55	Exempt
	Child below 16 years	01/04/2018	229.00	235.90	Exempt
	Each additional coffin space	01/04/2018	183.00	188.50	Exempt
3	<u>Licence for the Erection of Memorials</u>				
	Headstone (not exceeding 3 feet in height)	01/04/2018	126.00	129.80	Exempt
	Headstone (each additional 6 inches)	01/04/2018	126.00	129.80	Exempt
	Metal faced tablet	01/04/2018	87.00	89.65	Exempt
	Additional inscription	01/04/2018	48.50	50.00	Exempt
	Kerbed memorial	01/04/2018	136.00	140.10	Exempt
4	<u>Mausoleum</u>				
	Single vault mausoleum plot	01/04/2018	657.00	676.75	Exempt
5	<u>Re-Open Graves</u>				
	Interment Fee - single depth	01/04/2018	446.00	459.40	Exempt
	Interment Fee - double depth	01/04/2018	585.00	602.55	Exempt
	Interment ashed into grave	01/04/2018	152.00	156.60	Exempt
6	<u>Woodland Burial Ground</u>				
	All inclusive charge covering standard grave space, single depth interment, tree and plaque - Parishioners	01/04/2018	1,174.00	1,209.25	Exempt
Please note there is a 50% additional charge for Non Parishioners (i.e. outside of Grantham boundary) on items 1- Exclusive Right of Burial, 4- Re-open Graves and 6- Woodland Burial Ground					

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
<b>LOCAL LAND CHARGE FEES</b>					
1	Registration of a Charge on Part II of Register	01/04/2018	81.30	83.75	O/Scope
2	Filing a Definitive Certificate of Lands Tribunal	01/04/2018	3.40	3.50	O/Scope
3	Filing adjustment etc. for variation - cancellation of entry in Part II	01/04/2018	8.60	8.85	O/Scope
4	Inspection of documents filed under Rule 10	01/04/2018	3.40	3.50	O/Scope
5	Official search (including issue of certificate) - whole of register	01/04/2018	14.30	14.75	O/Scope
6	Office copy of entry in register	01/04/2018	13.20	13.60	O/Scope
7	Con 29 Part I enquiries*				
	- one parcel of land, including the revised Con 29 questions	01/04/2018	126.54	134.52	Included
	- each additional parcel	01/04/2018	18.36	18.90	Included
8	Supplementary Part II enquiries*				
	- each printed enquiry	01/04/2018	15.78	16.41	Included
	- Solicitor/Clients own enquiry	01/04/2018	19.56	21.39	Included
	- Question 22 common land	01/04/2018	19.56	21.39	Included
9	Commercial*				
	Basic search including official search and LLC1	01/04/2018	43.74	45.05	O/Scope
	Con 29R	01/04/2018	126.54	134.52	Included
10	Expedited Search - 3 Day Turnaround	01/04/2018	32.80	33.80	O/Scope
<b>CON 29R UNREFINED DATA CHARGES*</b>					
	Building Regulations Q1.1 (F to H)	01/04/2018	4.80	4.35	Included
	Roads Q2.1	01/04/2018	N/A	5.37	Included
	PROWS Q2.2	01/04/2018	N/A	8.91	Included
	Land Requisitioned for Public Purposes Q3.1	01/04/2018	N/A	1.32	Included
	Roadworks Q3.2	01/04/2018	N/A	1.32	Included
	Drainage Q3.3	01/04/2018	N/A	3.75	Included
	Road Schemes Q3.4	01/04/2018	N/A	3.12	Included
	Nearby Railway Schemes Q3.5	01/04/2018	1.20	0.12	Included
	Traffic Schemes Q3.6	01/04/2018	N/A	3.72	Included
	Outstanding Notices Q3.7 (A-D & F)	01/04/2018	3.24	0.54	Included
	Notices Q3.7 E & G	01/04/2018	N/A	1.92	Included
	Contravention of Building Regulations Q3.8	01/04/2018	0.84	0.63	Included
	Notices, Orders, Directions and Proceedings under Planning Acts Q3.9 (A-N)	01/04/2018	5.28	1.23	Included
	Community Infrastructure Levy Q3.10	01/04/2018	N/A	0.24	Included
	Conservation Area Q3.11	01/04/2018	1.14	0.63	Included
	Compulsory Purchase Q3.12	01/04/2018	1.44	4.65	Included
	Contaminated Land Q3.13	01/04/2018	N/A	0.09	Included
	Radon Q3.14	01/04/2018	N/A	0.09	Included
	Assets of Community Value Q3.15	01/04/2018	N/A	0.03	Included
*The charges quoted above are the minimum charged, based on a standard timing. More complex queries taking longer to answer will incur a further charge based on an hourly rate of £47.28					
**HMRC guidance is that from 1st January 2017, Local Authorities must account for standard rate VAT on their supplies of CON29 search services.					

<b>A. OUTLINE APPLICATIONS</b>		
£462 per 0.1 hectare for sites up to and including 2.5 hectares	Not more than 2.5 hectares	£462 per 0.1 hectare
£11,432 + £138 for each 0.1 in excess of 2.5 hectares to a maximum of £150,000	More than 2.5 hectares	£11,432 + £138 per 0.1 hectare
<b>B. HOUSEHOLDER APPLICATIONS</b>		
Alterations/extensions to a <b>single dwellinghouse</b> , including works within boundary	Single dwellinghouse	£206
<b>C. FULL APPLICATIONS</b> (and First Submissions of Reserved Matters; or Technical Details Consent)		
Alterations/extensions to <b>two or more dwellinghouses</b> , including works within boundaries	Two or more dwellinghouses (or two or more flats)	£407
<b>New dwellinghouses</b> (up to and including 50)	New dwellinghouses (not more than 50)	£462 per dwellinghouse
<b>New dwellinghouses</b> (for <i>more</i> than 50) £22,859 + £138 per additional dwellinghouse in excess of 50 up to a maximum fee of £300,000	New dwellinghouses (more than 50)	£22,859 + £138 per additional dwellinghouse
<b>Erection of buildings</b> (not dwellinghouses, agricultural, glasshouses, plant nor machinery):		
Gross floor space to be created by the development	No increase in gross floor space or no more than 40 sq m	£234
Gross floor space to be created by the development	More than 40 sq m but no more than 75 sq m	£462
Gross floor space to be created by the development	More than 75 sq m but no more than 3,750 sq m	£462 for each 75sq m or part thereof
Gross floor space to be created by the development	More than 3,750 sq m	£22,859 + £138 for each additional 75 sq m in excess of 3,750 sq m to a maximum of £300,000
<b>The erection of buildings</b> (on land used for agriculture for agricultural purposes)		
Gross floor space to be created by the development	Not more than 465 sq m	£96
Gross floor space to be created by the development	More than 465 sq m but not more than 540 sq m	£462
Gross floor space to be created by the development	More than 540 sq m but not more than 4,215 sq m	£462 for first 540 sq m + £462 for each 75 sq m (or part thereof) in excess of 540 sq m
Gross floor space to be created by the development	More than 4,215 sq m	£22,859 + £138 for each 75 sq m (or part thereof) in excess of 4,215 sq m up to a maximum of £300,000
<b>Erection of glasshouses</b> (on land used for the purposes of agriculture)		
Gross floor space to be created by the development	Not more than 465 sq m	£96
Gross floor space to be created by the development	More than 465 sq m	£2,580
* The fees above are set by Government and reflect the change in fees from 17th January 2018.		

<b>Erection/alterations/replacement of plant and machinery</b>		
Site area	Not more than 5 hectares	£462 for each 0.1 hectare (or part thereof)
Site area	More than 5 hectares	£22,859 + additional £138 for each 0.1 hectare (or part thereof) in excess of 5 hectares to a maximum of £300,000
<b>D. APPLICATIONS OTHER THAN BUILDING WORKS</b>		
<b>Car parks, service roads or other accesses</b>	For existing uses	£234
<b>Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)</b>		
Site area	Not more than 15 hectares	£234 for each 0.1 hectare (or part thereof)
Site area	More than 15 hectares	£34,934 + £138 for each 0.1 hectare (or part thereof) in excess of 15 hectares up to a maximum of £78,000
<b>Operations connected with exploratory drilling for oil or natural gas</b>		
Site area	Not more than 7.5 hectares	£508 for each 0.1 hectare (or part thereof)
Site area	More than 7.5 hectares	£38,070 + additional £151 for each 0.1 hectare (or part thereof) in excess of 7.5 hectares up to a maximum of £300,000
<b>Operations (other than exploratory drilling) for the winning and working of oil or natural gas</b>		
Site area	Not more than 15 hectares	£257 for each 0.1 hectare (or part thereof)
Site area	More than 15 hectares	£38,520 + additional £151 for each 0.1 in excess of 15 hectare up to a maximum of £78,000
<b>Other operations (winning and working of minerals) excluding oil and natural gas</b>		
Site area	Not more than 15 hectares	£234 for each 0.1 hectare (or part thereof)
Site area	More than 15 hectares	£34,934 + additional £138 for each 0.1 in excess of 15 hectare up to a maximum of £78,000
<b>Other operations (not coming within any of the above categories)</b>		
Site area	Any site area	£234 for each 0.1 hectare (or part thereof) up to a maximum of £2,028
<b>E. LAWFUL DEVELOPMENT CERTIFICATE</b>		
Existing use or operation		Same as Full
Existing use or operation - lawful not to comply with any condition or limitation		£234
Proposed use or operation		Half the normal planning fee.
* The fees above are set by Government and reflect the change in fees from 17th January 2018.		

<b>F. PRIOR APPROVAL</b>	
Agricultural and Forestry buildings & operations or demolition of buildings	£96
Communications (previously referred to as 'Telecommunications Code Systems Operators')	£462
Proposed Change of Use to State Funded School or Registered Nursery	£96
Proposed Change of Use of Agricultural Building to a State-Funded School or Registered Nursery	£96
Proposed Change of Use of Agricultural Building to a flexible use within Shops, Financial and Professional services, Restaurants and Cafes, Business, Storage or Distribution, Hotels, or Assembly or Leisure	£96
Proposed Change of Use of a building from Office (Use Class B1) Use to a use falling within Use Class C3 (Dwellinghouse)	£96
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), where there are no Associated Building Operations	£96
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), and Associated Building Operations	£206
Proposed Change of Use of a building from a Retail (Use Class A1 or A2) Use or a Mixed Retail and Residential Use to a use falling within Use Class C3 (Dwellinghouse), where there are <u>no</u> Associated Building Operations	£96
Proposed Change of Use of a building from a Retail (Use Class A1 or A2) Use or a Mixed Retail and Residential Use to a use falling within Use Class C3 (Dwellinghouse), and Associated Building Operations	£206
Notification for Prior Approval for a Change Of Use from Storage or Distribution Buildings (Class B8) and any land within its curtilage to Dwellinghouses (Class C3)	£96
Notification for Prior Approval for a Change of Use from Amusement Arcades/Centres and Casinos, (Sui Generis Uses) and any land within its curtilage to Dwellinghouses (Class C3)	£96
Notification for Prior Approval for a Change of Use from Amusement Arcades/Centres and Casinos, (Sui Generis Uses) and any land within its curtilage to Dwellinghouses (Class C3), and Associated Building Operations	£206
Notification for Prior Approval for a Change of Use from Shops (Class A1), Financial and Professional Services (Class A2), Betting Offices, Pay Day Loan Shops and Casinos (Sui Generis Uses) to Restaurants and Cafés (Class A3)	£96
Notification for Prior Approval for a Change of Use from Shops (Class A1), Financial and Professional Services (Class A2), Betting Offices, Pay Day Loan Shops and Casinos (Sui Generis Uses) to Restaurants and Cafés (Class A3), and Associated Building Operations	£206
Notification for Prior Approval for a Change of Use from Shops (Class A1) and Financial and Professional Services (Class A2), Betting Offices, Pay Day Loan Shops (Sui Generis Uses) to Assembly and Leisure Uses (Class D2)	£96
Notification for Prior Approval for a Development Consisting of the Erection or Construction of a Collection Facility within the Curtilage of a Shop	£96
Notification for Prior Approval for the Temporary Use of Buildings or Land for the Purpose of Commercial Film-Making and the Associated Temporary Structures, Works, Plant or Machinery required in Connection with that Use	£96
Notification for Prior Approval for the Installation, Alteration or Replacement of other Solar Photovoltaics (PV) equipment on the Roofs of Non-domestic Buildings, up to a Capacity of 1 Megawatt	£96

<b>G. RESERVED MATTERS</b>		
Application for approval of reserved matters following outline approval grant of planning permission		Full fee due or if full fee already paid then £462 due
<b>H. APPROVAL/VARIATION/DISCHARGE OF CONDITION</b>		
Application for removal or variation of a condition following grant of planning permission		£234
Request for confirmation that one or more planning conditions have been complied with		£34 per request for Householder otherwise £116 per request
<b>I. CHANGE OF USE of a building to use as one or more separate dwellinghouses, or other cases</b>		
Number of dwellinghouses	Not more than 50 dwellinghouses	£462 for each
Number of dwellinghouses	More than 50 dwellinghouses	£22,859 + £138 for each in excess of 50 up to a maximum of £300,000
<b>Other Changes of Use</b> of a building or land		£462
<b>J. ADVERTISING</b>		
Relating to the business on the premises		£132
Advance signs which are not situated on or visible from the site, directing the public to a business		£132
Other advertisements		£462
<b>K. APPLICATION FOR NON-MATERIAL AMENDMENT FOLLOWING A GRANT OF PLANNING PERMISSION</b>		
Applications in respect of householder developments		£34
Applications in respect of other developments		£234
<b>L. APPLICATION FOR PERMISSION IN PRINCIPLE</b> (valid from 1 June 2018)		
Site area		£402 for each 0.1 hectare (or part thereof)
<p><i>* The fees above are set by Government and reflect the change in fees from 17th January 2018.</i></p>		

## M. CONCESSIONS

### Exemptions from payment

For alterations, extensions, etc. to a dwellinghouse for the benefit of a registered disabled person

An application solely for the carrying out of the operations for the purpose of providing a means of access for disabled persons to or within a building or premises to which members of the public are admitted

Listed Building Consent

Planning permission for relevant demolition in a Conservation Area

Works to Trees covered by a Tree Preservation Order or in a Conservation Area

Hedgerow Removal

If the application is the first revision of an application for development of the same character or description on the same site by the same applicant:

\* For a withdrawn application: Within 12 months of the date when the application was received

\* For a determined application: Within 12 months of the date the application was granted, refused or an appeal dismissed

\* For an application where an appeal was made on the grounds of non-determination: Within 12 months of the period when the giving of notice of a decision on the earlier valid application expired

If the application is for a lawful development certificate, for existing use, where an application for planning permission for the same development would be exempt from the need to pay a planning fee under any other planning fee regulation

If the application is for consent to display an advertisement following either a withdrawal of an earlier application (before notice of decision was issued) or where the application is made following refusal of consent for display of an advertisement, and where the application is made by or on behalf of the same person

If the application is for consent to display an advertisement which results from a direction under Regulation 7 of the 2007 Regulations, dis-applying deemed consent under Regulation 6 to the advertisement in question

If the application is for alternative proposals for the same site by the same applicant, in order to benefit from the permitted development right in Schedule 2 Part 3 Class V of the Town and Country Planning (General Permitted Development) Order 2015 (as amended)

If the application relates to a condition or conditions on an application for Listed Building Consent or planning permission for relevant demolition in a Conservation Area If the application is for a Certificate of Lawfulness of Proposed Works to a listed building

Prior Approval for a Proposed Larger Home Extension

### Reductions to payments

If the application is being made on behalf of a non-profit making sports club for works for playing fields not involving buildings then the fee is £462

If the application is being made on behalf of a parish or community council then the fee is 50%

If the application is an alternative proposal being submitted on the same site by the same applicant on the same day, where this application is of lesser cost then the fee is 50%

In respect of reserved matters you must pay a sum equal to or greater than what would be payable at current rates for approval of all the reserved matters. If this amount has already been paid then the fee is £462

If the application is for a Lawful Development Certificate for a Proposed use or development, then the fee is 50%

If two or more applications are submitted for different proposals on the same day and relating to the same site then you must pay the fee for the highest fee plus half sum of the others

Where an application crosses one or more local or district planning authorities, the Planning Portal fee calculator will only calculate a cross boundary application fee as 150% of the fee that would have been payable if there had only been one application to a single authority covering the entire site.

If the fee for this divided site is smaller when the sum of the fees payable for each part of the site are calculated separately, you will need to contact the lead local authority to discuss the fee for this divided site.

The fee should go to the authority that contains the larger part of the application site.

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

*\* The fees above are set by Government and reflect the change in fees from 17th January 2018.*

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>PLANNING CHARGES</b>				
1	<u>Charges in connection with land/property transactions</u>				
	Detailed queries on consents involving search for relevant information*	01/04/2018	28.00	28.85	Included
	Check involving site inspection**	01/04/2018	22.30	23.00	Included
	*stated charge plus relevant copying charges				
	**stated charge plus mileage plus officer hourly rates				



	Detail	Effective Date	2017/18 £	2018/19 £	VAT
	<b>PRE-PLANNING CHARGES</b>				
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)	01/04/2018	196.60	202.50	Included
	of 1 ha or above or buildings under 1,000 sqm (gross)	01/04/2018	394.60	406.45	Included
3	<u>Development of dwellings</u>				
	1-9 dwellings including changes of use to residential, for 1st dwelling	01/04/2018	260.80	268.65	Included
	for each additional dwelling	01/04/2018	131.00	134.95	Included
	10-49 dwellings including changes of use to residential, for the 10th dwelling	01/04/2018	1,315.00	1,354.45	Included
	for each additional dwelling	01/04/2018	65.40	67.40	Included
	50 plus dwellings, including changes of use to residential, for 1st dwelling	01/04/2018	4,722.00	4,863.70	Included
	Residential development where number of dwellings unknown - per 0.1 hectare	01/04/2018	190.00	195.70	Included
4	<u>Non-residential development</u>				
	Where no floor space is created	01/04/2018	98.80	101.80	Included
	Up to 499 sqm floor area or 0.5 ha site area	01/04/2018	196.60	202.50	Included
	between 500 and 999 sqm floor area, or between 0.51 ha and 1.0 ha	01/04/2018	325.10	334.85	Included
	between 1,000 and 4,999 sqm floor area or between 1.1 ha and 2.0 ha	01/04/2018	657.70	677.45	Included
	between 5,000 sqm or more or 2.1 ha or more*	01/04/2018	1,315.00	1,354.45	Included
	*minimum fee for specified service and hourly rate thereafter				
5	<u>Others</u>				
	Variation or removal of condition	01/04/2018	98.80	101.80	Included
	Advertising	01/04/2018	98.80	101.80	Included
	Development that would require conservation area consent	01/04/2018	65.40	67.40	Included
	Non-householder works or alterations to a listed building	01/04/2018	65.40	67.40	Included
	Hazardous substances	01/04/2018	131.00	134.95	Included
	Changes of use not falling within any of the above categories	01/04/2018	190.00	195.70	Included

	Detail	Effective Date	2017/18 £	2018/19 £	VAT
<b>HOUSING REVENUE ACCOUNT DISCRETIONARY CHARGES</b>					
1	<u>Community Rooms</u>				
	Residents weekly charge	01/04/2018	6.05	6.25	O/Scope
	Voluntary agencies & organisations usage				
	- up to 3 hours	01/04/2018	20.30	20.95	Exempt
	- more than 3 hours/all day	01/04/2018	30.45	31.40	Exempt
	Charitable organisations usage				
	- up to 3 hours	01/04/2018	5.00	5.15	Exempt
	- more than 3 hours/all day	01/04/2018	10.00	10.30	Exempt
2	<u>Communal Facilities</u>				
	Residents weekly charge	01/04/2018	7.00	7.25	O/Scope
3	<u>Guest Rooms</u>				
	Double Room - per night *	01/04/2018	20.30	20.95	Included
	Single Room - per night *	01/04/2018	15.20	15.70	Included
	Folding bed - per night *	01/04/2018	5.05	5.20	Included
	* 50% discount for persons over 60.				