



Budget Book 2008 - 2009

2008/09 BUDGET BOOK

1.0 Introduction

- 1.1 The 2008/09 budget process was a “first” for the Council. There was a move away from a traditional “expenditure driven” budget, to a “resource allocation” methodology where spending was matched to available resources.

The process proved to be highly successful, despite a tough government grant settlement. A thorough review of all budgets was carried out, and this enabled spending to be allocated to strategic priorities, reflecting both national and local issues. A 3 year grant settlement also allowed a longer term perspective to be taken.

- 1.2 The need for efficiency savings has been a key “driver” of the budget process and a major service transformation programme will be undertaken over the next 3 years. Nevertheless, a number of service developments and improvements have been introduced and this budget booklet sets out full budget details, following approval by the Council on the 26 February 2008.

2.0 Background

- 2.1 In January 2008 the Government confirmed to the Council the level of Government support payable for 2008/09. This was £6.9m, and was broadly as expected. However, the grant increase is below the rate of inflation, and this has heavily influenced the general fund budget plans for 2008/09.

- 2.2 The budget proposals were developed over several months. In September service units were asked to plan on the basis that general fund spending in 2008/09 would be 97.5% of spending plans for 2007/08. These plans were reviewed by the Corporate Leadership Team (CLT) and developed into budget proposals during December. Briefings with political groups took place in early January. This was followed by consultations with staff and the Youth Council in early January 2008 and a meeting of the Joint Scrutiny Committee on the 22 January. Cabinet considered the proposals on the 29 January 2008. Cabinet made final recommendations on 12 February 2008 and the full Council approved the final budget proposals on the 26 February 2008.

3.0 Vision and Priorities

- 3.1 The Council and the Local Strategic Partnership (LSP) agreed a new vision for the District in January 2008:

“North West Leicestershire will be a place where people and businesses feel they belong and are proud to call home.”

- 3.2 This vision will be achieved through a number of aims and priorities. The overall objective of this budget has been to continue to invest in the achievement of the Council’s agreed corporate priorities:-

1. Children and Young People
2. Community Safety
3. Revitalise Coalville Town Centre
4. Improve the Planning Service
5. Increase Recycling and Reduce Waste
6. Affordable Housing
7. Transforming Services

This year the corporate priorities have needed to be considered alongside a number of other key contextual issues including:

- a) The financial settlement for 2008/2011 referred to in para 2.1 above.
- b) The uncertain position with regard to the housing stock transfer, though it has been assumed that the stock will remain in Council ownership in 2008/09.
- c) The need to continue to improve the Council's efficiency performance in order to achieve 3% cashable savings over the period 2008/2011.
- d) The need to achieve a balanced budget position, within year, given the level of general balances held.
- e) The need to limit Council Tax increases to under 5%.

4.0 **General Fund Revenue Budget 2008/09**

- 4.1 The general fund revenue budget for 2008/09 was agreed at £11.7m a 2.7% increase over the budget for 2007/08.

The General Fund budget position includes the following proposals:

1.	Any further pre stock transfer expenditure is met from earmarked balances of £250,000.
2.	Council Tax was increased by 2%.
3.	Approval was given for the proposed Service Transformation for 2008/09.
4.	Changes were made to the Leisure Centre pricing policy.
5.	The current policy regarding non statutory travel concessions was retained.
6.	Changes were made to the cleaner, caretaking and tea trolley service.
7.	Changes to car parking arrangements and tariffs were made.
8.	The public conveniences at Whitwick, Hugglescote and Leicester Road, Measham will be closed from 1 April 2008.
9.	A three year priority improvement programme would be developed.

- 4.2 The budget included a number of service improvements in areas such as town centres, car parking, refuse and recycling and dealing with anti social behaviour. A corporate improvement fund of £250,000 was also set up.
- 4.3 In view of the pressures created by the 2008/09 grant settlement the Council needs to maintain its balanced budget strategy over the medium term ie that all annual expenditure will be funded from annual income, and General Fund balances will be used only to fund unforeseen events. Any annual operating surpluses will be used to either supplement General Fund reserves or to fund one off expenditure in future years.

- 4.4 There are financial pressures and some uncertainties for 2008/09, and robust financial monitoring will need to take place throughout the year to ensure that our budgetary provisions remain adequate. Risks are considered in section11.
- 4.5 The budget has been constructed prudently having regard to known 'risk' but also with the objective of continuing to deliver service improvements, in accordance with the Council's priorities set out in our delivery plan. We have also aimed to minimise the Council Tax increase.

5.0 Service Transformation Programme

- 5.1 A Service Transformation Programme has been developed which aims to achieve efficiency savings and further improve services. The following table shows the estimated costs of the service transformation team over the next three years and the target budget reductions that the programme will achieve:-

	2008/2009 £'000	2009/2010 £'000	2010/2011 £'000
Total Team Costs	257	257	257
Estimated Savings	-180	-330	-400
Net Position	77	-73	-143

- 5.2 In addition to the above it is also anticipated that the Service Transformation Team will deliver general efficiency gains of some £100,000 p.a. Whilst not achieving further cash reductions in the budget, these savings will count towards the achievement of the 3% efficiency target as required by Government. Details of the projects that have commenced in the last quarter of 2007/2008 are summarised below.

Property Services: this is a shared service in collaboration with Charnwood Borough Council commencing in January 2008. It is expected to deliver budget savings of some £8,000 p.a and enable the Council to achieve the top score in Use of Resources Assessment for Asset Management by 2009.

Payroll and Human Resources: in collaboration with Rutland County Council, the Council will seek the provision of a payroll managed service and an HR service centre facilitated by a service provider and an integrated e-enabled solution.

Recruiting Advertising: we are making greater use of on-line advertising for recruitment purposes. This change of media will result in some £100,000 less being spent on recruitment advertising. Whilst this will count towards the delivery of the 3% efficiency target it will not produce an immediate budget saving, but should enable vacancies to be filled more promptly.

6.0 General Fund Reserves

- 6.1 In accordance with 'best practice' the Council should maintain an **absolute** minimum level of reserves of 5% of its net revenue budget plus any addition to cover significant known risks. This would equate to some £585,000.
- 6.2 Last year the Section 151 Officer (the 'statutory' finance officer) reported that given the certainty provided by the new grant regime she then considered that a prudent level of reserves was £750,000. It is pleasing to note that this will be achieved. On the basis that the Council's balanced budget strategy is maintained, General Fund reserves are expected to be maintained at about the £800,000 level for 2008/2009.

7.0 General Fund – Capital Programme

- 7.1 The two key issues in relation to this programme are the increasing demands for Disabled Facilities Grants and the need to make investment in the Council's Information and Communications Technology (ICT) infrastructure. Additional borrowing is planned to fund these requirements. The proposed programme is show below.

	£'000
Approved Schemes	
Thringstone Miners Welfare	15
New Schemes	
Home Improvements for Disabled	333
ICT Improvements (Service Transformation Programme)	165
Land Charges Software	27
	540

8.0 Housing Revenue Account – Revenue

- 8.1 The main changes proposed for the Housing Revenue Account, are the rent increase approved by Council on 15 January 2008, which was an average 6.4% increase calculated in accordance with a government formula, together with the following changes:-
1. Upon re-let, rents are charged at target rent (subject to consultation).
 2. Garage and garage site rents are increased to £4.90 and £3.15 respectively.
 3. Service charges are introduced to provide greater transparency in charges.

9.0 Housing Revenue Account - Capital

- 9.1 Capital expenditure will be predominantly funded from the Major Repairs Grant (£2.671m). Capital Receipts from the sale of Council houses, whilst showing some buoyancy in the third quarter of the current year are assumed to be minimal in 2008/09. The following table outlines detail of the intended programme. A detailed programme to deliver the decent homes standard is currently being prepared.

	£'000
Aids and Adaptions	170
Upgrade of sheltered housing alarm systems	75
Major voids	300
Tenants bids	50
	<hr/>
	595
“Decent Homes” improvement programme	2,076
	<hr/>
	2,671

10. Coalville Special Expenses

The key elements of the budget are:

1. A revised scheme for Thringstone Bowls Pavilion
2. Council Tax is increased by 2%

11. **Financial Risks**

A series of known potential financial risks have been considered and are summarised in the following table:-

RISK	MITIGATION
Further housing pre-ballot costs.	£250,000 funding allocated from earmarked reserves.
Income from sale of recyclable materials and increased planning fees.	Income included in budget £450,000. Rigorous monthly monitoring will be undertaken.
Increased deficit on Leisure Centres operation.	Potential £20,000 to £40,000 depending upon actual pay award April 2008.
Cost of concessionary travel.	Reimbursement to operators is still not yet agreed. Provision is included at the highest costs and thus should be sufficient. However, final costs could release funding in 2008/09.
Stock Transfer	Should a decision be taken to transfer the stock during 2009/2010 the Council will incur on both its own costs and set up costs of RSL. The latter will be recoverable from deferred capital receipts. However, the cash flow implications of this will need to be carefully managed.
Pay inflation	The budget assumes pay inflation at 3%. Any increase beyond this will need to be met from savings elsewhere in the budget.
Assumed savings	The medium term financial forecast assumes that significant efficiency savings will be result from the service transformation programme. Should this not be the case then the Council's medium term service planning will require significant review.

12. **Council Tax**

12.1 The Council collects council tax on behalf of other bodies: Leicestershire County Council, Leicestershire Police, Leicester Fire & Rescue Service, and local parish council's. The money is used to pay for our own services (it is estimated £4.8m will be raised for this purpose), with the vast majority going to other bodies.

12.2 The breakdown of the council tax bill for a band D council tax payer is set out below:

	2007/08	2008/09	% increase
North West Leicestershire District Council	£ 152.42	£ 155.47	2.00
Leicestershire County Council	970.02	1007.85	3.90
Leicestershire Police	138.96	160.40	15.43
Leicestershire Fire & Rescue Service	47.48	49.83	4.95
TOTAL	1308.88	1373.55	4.94

12.3 Most people in the district will pay less than £155.47 a year for our services as their properties are in bands A to C. Some people will also get a benefit payment to reduce their payment. The District increase of 2% was one of the lowest in the country.

13. **Future Challenges**

The government grant settlement includes allocations for the years 2009/2010 to 2010/2011. Assuming Council Tax increases of 1% and 0% respectively, the estimated total resource in these years is shown below, together with the projected resource allocations. These make the assumption that the anticipated savings from the Service Transformation Programme are delivered:-

	2008/09 £'000	2009/10 £'000	2010/11 £'000
RESOURCES			
Grant	6,882	7,016	7,146
Council Tax	4,821	4,890	4,910
Collection Fund Surplus	6		
	11,709	11,906	12,056
EXPENDITURE			
Directorate Allocations	10,526	11,046	11,521
Service Transformation Savings			- 340
Service Transformation Savings		- 340	- 350
RCCO	24		
Capital Financing Expenses	917	950	975
Corporate Improvement Fund	250	250	250
	11,717	11,906	12,056

13.2 The financial challenges that lie ahead in the next 3 years will be explored further in the Council's Medium Term Financial Strategy.

14. **Conclusion**

14.1 The Council has responded positively to a difficult financial situation and by conducting a thorough review of all budgets money has been allocated to priority areas and the district council tax increase has been kept to a minimum.

14.2 Our financial performance continues to be good, with actual expenditure in any year being within 1% of that budgeted for. This financial discipline must continue if future financial targets are to be met.

14.3 I would like to place on record my thanks to colleagues, members, partners and particularly our Head of Finance, Lynn Gill for their help, support and work in producing this budget.

Alan Davies CIPFA
Corporate Director and
Section 151 Officer

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GENERAL FUND SUMMARY

LINE NO.	DETAIL	2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
	TOTAL DISTRICT EXPENSES	£	£
1.	CHIEF EXECUTIVE'S UNIT	33,310	350,190
2.	ENVIRONMENT DIRECTORATE	5,201,490	4,723,940
3.	COMMUNITY DIRECTORATE	2,326,770	2,373,180
4.	CORPORATE DIRECTORATE	2,886,780	3,079,150
5.		10,448,350	10,526,460
6.	HOUSING OPTIONS	14,000	0
7.	NET FINANCING COSTS	854,920	917,000
8.		0	250,000
9.	CAPITAL SCHEMES (RCCO)	65,000	24,000
10.	ANNUAL RECURRING EXPENDITURE	11,382,270	11,717,460
11.	DISTRICT GENERAL FUND EXPENDITURE	11,382,270	11,717,460
	FUNDED BY :-		
	USE OF RESERVES		
12.	GENERAL FUND - DISTRICT EXPENSES	-66,973	8,196
13.	BUDGET REQUIREMENT	10,731,993	11,709,264
14.	DISTRICT GENERAL FUND INCOME	10,665,020	11,717,460
	TOTAL SPECIAL EXPENSES		
15.	ENVIRONMENT DIRECTORATE	585,190	581,880
16.		585,190	581,880
17.	NET FINANCING COSTS	17,810	18,300
18.	CAPITAL SCHEMES	84,000	21,000
19.	CONTRIBUTION TO IMPROVEMENT FUND	0	30,000
20.	ANNUAL RECURRING EXPENDITURE	687,000	651,180
	FUNDED BY :-		
	USE OF RESERVES	44,887	-9,753
22.	BUDGET REQUIREMENT	642,113	660,933
23.		687,000	651,180
24.	TOTAL BUDGET REQUIREMENT	11,374,106	12,370,197
25.	REVENUE SUPPORT GRANT	961,563	840,916
26.	REDISTRIBUTED NNDR	5,729,705	6,040,712
27.	COLLECTION FUND SURPLUS	-28,554	6,356
28.	DISTRICT PRECEPT	4,703,529	4,821,280
29.	SPECIAL PRECEPT	642,113	660,933
30.	EARMARKED RESERVE	83,000	0
31.		12,091,356	12,370,197
32.	PARISH PRECEPT	1,069,509	1,108,214

SUBJECTIVE SUMMARY 2007/08

	CHIEF EXEC'S UNIT	ENVIRONMENT DIRECTORATE	COMMUNITY DIRECTORATE	CORPORATE DIRECTORATE	TOTAL
Expenditure					
1. EMPLOYEES	192,440	5,975,440	1,145,950	4,017,280	11,331,110
2. PREMISES	6,750	1,296,430	313,820	835,250	2,452,250
3. TRANSPORT	4,860	1,314,870	31,800	130,770	1,482,300
4. SUPPLIES AND SERVICES	18,800	1,473,050	1,194,410	2,749,250	5,435,510
5. SUPPORT SERVICES	12,340	2,967,690	1,294,370	3,028,490	7,302,890
6. CAPITAL FINANCING		190,000	0	22,810	212,810
7. TRANSFER PAYMENTS	0	0	0	15,216,410	15,216,410
8. TOTAL EXPENDITURE	235,190	13,217,480	3,980,350	26,000,260	43,433,280
Income					
9. RECHARGES	123,160	4,269,630	1,335,650	5,596,530	11,324,970
10. INCOME	78,720	3,161,170	317,930	17,516,950	21,074,770
11. TOTAL INCOME	201,880	7,430,800	1,653,580	23,113,480	32,399,740
13. NET EXPENDITURE	33,310	5,786,680	2,326,770	2,886,780	11,033,540

SUBJECTIVE SUMMARY 2008/09

	CHIEF EXEC'S UNIT	ENVIRONMENT DIRECTORATE	COMMUNITY DIRECTORATE	CORPORATE DIRECTORATE	TOTAL
Expenditure					
1. EMPLOYEES	422,430	6,346,530	1,128,020	4,170,230	12,067,210
2. PREMISES	6,580	1,166,160	352,870	745,070	2,270,680
3. TRANSPORT	6,930	1,372,230	33,230	117,080	1,529,470
4. SUPPLIES AND SERVICES	81,850	1,335,210	1,139,810	2,743,930	5,300,800
5. SUPPORT SERVICES	12,030	2,842,460	1,262,150	2,952,780	7,069,420
6. CAPITAL FINANCING		533,000	0	22,250	555,250
7. TRANSFER PAYMENTS	0	0	0	16,269,210	16,269,210
8. TOTAL EXPENDITURE	529,820	13,595,590	3,916,080	27,020,550	45,062,040
Income					
9. RECHARGES	120,080	4,271,380	1,288,580	5,396,630	11,076,670
10. INCOME	59,550	4,018,390	254,320	18,544,770	22,877,030
11. TOTAL INCOME	179,630	8,289,770	1,542,900	23,941,400	33,953,700
13. NET EXPENDITURE	350,190	5,305,820	2,373,180	3,079,150	11,108,340

COUNCIL TAX SUMMARY 2008/2009

PROPERTIES - BAND D EQUIVALENTS

PARISH	COUNCIL TAX BASE	PARISH EXP'S	SPECIAL EXP'S	DISTRICT PRECEPT	COUNTY PRECEPT	POLICE AUTHORITY	COMBINED FIRE AUTHORITY	COUNCIL TAX
		£ p	£ p	£ p	£ p	£ p	£ p	£ p
APPLEBY MAGNA	446	29.15	-	155.47	1,007.85	160.40	49.83	1,402.70
ASHBY DE LA ZOUCH	4,840	58.58	-	155.47	1,007.85	160.40	49.83	1,432.13
ASHBY WOULD'S	1,211	80.10	-	155.47	1,007.85	160.40	49.83	1,453.65
BARDON	12	-	-	155.47	1,007.85	160.40	49.83	1,373.55
BELTON	295	40.68	-	155.47	1,007.85	160.40	49.83	1,414.23
BREEDON-ON-THE-HILL	413	29.06	-	155.47	1,007.85	160.40	49.83	1,402.61
CASTLE DONINGTON	2,249	61.92	-	155.47	1,007.85	160.40	49.83	1,435.47
CHARLEY	82	34.15	-	155.47	1,007.85	160.40	49.83	1,407.70
CHILCOTE	52	-	-	155.47	1,007.85	160.40	49.83	1,373.55
COALVILLE	10,420	-	62.28	155.47	1,007.85	160.40	49.83	1,435.83
COLEORTON	516	29.94	5.06	155.47	1,007.85	160.40	49.83	1,408.55
ELLISTOWN & BATTLEFLAT	778	56.56	-	155.47	1,007.85	160.40	49.83	1,430.11
HEATHER	324	33.02	-	155.47	1,007.85	160.40	49.83	1,406.57
IBSTOCK	1,880	63.93	-	155.47	1,007.85	160.40	49.83	1,437.48
ISLEY WALTON-CUM-LANGLEY	31	12.74	-	155.47	1,007.85	160.40	49.83	1,386.29
KEGWORTH	1,190	65.12	0.31	155.47	1,007.85	160.40	49.83	1,438.98
LOCKINGTON cum HEMINGTON	234	28.63	10.95	155.47	1,007.85	160.40	49.83	1,413.13
LONG WHATTON and DISEWORTH	715	30.77	-	155.47	1,007.85	160.40	49.83	1,404.32
MEASHAM	1,598	68.66	0.81	155.47	1,007.85	160.40	49.83	1,443.02
NORMANTON-LE-HEATH	66	-	-	155.47	1,007.85	160.40	49.83	1,373.55
OAKTHORPE, DONISTHORPE and ACRESFORD	834	44.72	4.06	155.47	1,007.85	160.40	49.83	1,422.33
OSGATHORPE	180	13.89	1.78	155.47	1,007.85	160.40	49.83	1,389.22
PACKINGTON	350	60.00	-	155.47	1,007.85	160.40	49.83	1,433.55
RAVENSTONE	798	58.12	0.41	155.47	1,007.85	160.40	49.83	1,432.08
SNARESTONE	123	29.07	-	155.47	1,007.85	160.40	49.83	1,402.62
STAUNTON HAROLD	62	4.03	-	155.47	1,007.85	160.40	49.83	1,377.58
STRETTON-EN-LE-FIELD	22	-	50.27	155.47	1,007.85	160.40	49.83	1,423.82
SWANNINGTON	464	38.79	-	155.47	1,007.85	160.40	49.83	1,412.34
SWEPSTONE	251	15.74	-	155.47	1,007.85	160.40	49.83	1,389.29
WORTHINGTON	575	15.65	-	155.47	1,007.85	160.40	49.83	1,389.20

HOUSING CAPITAL PROGRAMME 2008/2009

	£'000
RESOURCES	
Major Repairs Allowance (MRA) - In Year	2,671
	2,671
COMMITMENTS	
Decent Homes Standard	2,076
Aids and Adaptations	170
Upgrade of Sheltered Housing alarm systems	75
Major Voids	300
Tenants Bids	50
	2,671

OTHER SERVICES BLOCK CAPITAL PROGRAMME 2008/09 to 2010/11

	CURRENT YEAR	FUTURE YEARS	
	2008/09	2009/10	2010/11
	£'000	£'000	£'000
RESOURCES			
General Fund			
Unsupported Borrowing	226	100	100
Capital Grants - Improvement Grants	200	200	200
Improvement Grant Repayments	-	50	50
Revenue Contribution to Capital Outlay (RCCO)	79	-	-
Resources brought forward from Previous Year	35	-	-
Special Expenses			
External Funding	11	11	-
Revenue Contribution to Capital Outlay (RCCO)	21	21	21
Revenue Contribution to Capital Outlay (RCCO) - Improvement Fund	30	20	10
Resources brought forward from Previous Year	8	15	-
	610	417	381
COMMITMENTS			
General Fund			
Private Sector Improvement Grants	333	333	333
Thringstone Miners Welfare	15	-	-
ICT improvements	165	-	-
Land Charges Software	27	-	-
Special Expenses			
Coalville Christmas Decorations	5	5	5
Coalville Park Green Flag Standard	10	-	-
Community Gardens	2	2	2
Scotlands Recreation Ground new/refurbish changing rooms	-	60	-
	557	400	340
Anticipated Resources still to be allocated to scheme(s) - General Fund	-	17	17
Carried Forward - required to fund following years commitments	15		
Currently Unallocated - Special Expenses	38	-	24
TOTAL PROJECTED SPEND	610	417	381

GLOSSARY

EMPLOYEES -	Salaries, wages, employer's national insurance and superannuation contributions, agency staff and employee expenses are charged to this heading.
PREMISES -	Expenses directly related to the running of premises and land.
TRANSPORT -	All costs associated with the provision, hire or use of transport, including travel allowances and pool car recharges.
SUPPLIES & SERVICES -	All equipment, materials and services used in the operation or administration of the service e.g. Printing, computing, equipment, clothing, operational leases, subscriptions etc.
SUPPORT SERVICES -	Charges for services which support the provision of services to the public. The charges may be based on service level agreements or, where these are not in use, on allocations or apportionments.
CAPITAL FINANCING -	The annual charge to the revenue accounts to reflect the use of assets.
TRANSFER PAYMENTS -	Payments made for which the Council receives no goods / services in return. E.g. Housing benefit payments.
INCOME -	All income received by the service from external users or by way of charges or recharges to internal users.



GENERAL FUND

DISTRICT & SPECIAL EXPENSES

ESTIMATES

YEAR ENDING 31ST MARCH 2009.

CHIEF EXECUTIVES UNIT		2007/08	2008/09	
		ORIGINAL ESTIMATE £	ESTIMATE £	
SUMMARY OF NET EXPENDITURE				
CHIEF EXECUTIVE				
1.	STRATEGIC MANAGEMENT	1500	47,070	90,080
2.	LEICESTERSHIRE ECONOMIC PARTNERSHIP	0898	4,340	4,360
3.	TOTAL CHIEF EXECUTIVE		51,410	94,440
SERVICE TRANSFORMATION				
4.	SERVICE TRANSFORMATION	1530, 1028	-18,100	153,070
5.	PROJECT MANAGEMENT	0861	0	62,680
6.	BUSINESS PROCESS IMPROVEMENT	0862	0	40,000
7.	TOTAL SERVICE TRANSFORMATION		-18,100	255,750
8.	NET EXPENDITURE		33,310	350,190

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
CHIEF EXECUTIVE	1500		
1. EMPLOYEES		141,820	180,530
2. PREMISES		6,750	6,580
3. TRANSPORT		2,860	3,070
4. SUPPLIES & SERVICES		6,460	7,950
5. SUPPORT SERVICES		12,340	12,030
6. TOTAL EXPENDITURE		170,230	210,160
7. RECHARGES		123,160	120,080
8. TOTAL INCOME		123,160	120,080
9. NET EXPENDITURE		47,070	90,080
LEICS ECONOMIC PARTNERSHIP	0898		
10. SUPPLIES & SERVICES		4,340	4,360
11. NET EXPENDITURE		4,340	4,360
SERVICE TRANSFORMATION	1530, 1028		
12. EMPLOYEES		50,620	204,870
13. PREMISES		0	0
14. TRANSPORT		2,000	3,860
15. SUPPLIES & SERVICES		8,000	3,890
16. SUPPORT SERVICES		0	0
17. TOTAL EXPENDITURE		60,620	212,620
18. INCOME		78,720	59,550
19. TOTAL INCOME		78,720	59,550
20. NET EXPENDITURE		-18,100	153,070
PROJECT MANAGEMENT	0861		
21. EMPLOYEES		0	37,030
22. SUPPLIES & SERVICES		0	25,650
23. NET EXPENDITURE		0	62,680
BUSINESS PROCESS IMPROVEMENT			
24. SUPPLIES & SERVICES		0	40,000
25. NET EXPENDITURE		0	40,000

CORPORATE DIRECTORATE			2007/08	2008/09
			ORIGINAL ESTIMATE	ESTIMATE
			£	£
SUMMARY OF NET EXPENDITURE				
DIRECTOR & SUPPORT				
1.	CORPORATE DIRECTOR (Resources)	1000	5,930	-35,430
2.	CORPORATE DIRECTORATE (Performance)	1520	33,240	0
3.	CONCESSIONARY TRAVEL	0827	452,100	446,000
4.	TOTAL DIRECTORATE OF RESOURCES		491,270	410,570
I.T.				
5.	IT SERVICES	1011	168,180	234,620
6.	MOBILE PHONES	0830	-1,310	-1,290
7.	TELEPHONES	0835	-2,590	-2,730
8.	CAPS	0869	9,990	9,610
9.	TOTAL I.T.		174,270	240,210
HUMAN RESOURCES				
10.	HUMAN RESOURCES	1024	-22,260	-39,520
11.	CORPORATE RECRUITMENT	0819	0	33,320
12.	INVESTORS IN PEOPLE	0822	4,450	1,040
13.	RELOCATION EXPENSES	0823	10,360	10,350
14.	STAFF WELFARE	0860	7,380	5,560
15.	TOTAL HUMAN RESOURCES		-70	10,750
LEGAL & DEMOCRATIC SERVICES				
16.	LEGAL & DEMOCRATIC SERVICES		74,140	170,520
17.	CIVIC EXPENSES	0841	25,220	16,080
18.	MEMBERS SERVICES	0842	919,240	975,560
19.	CORPORATE MANAGEMENT	0843	667,220	650,540
20.	SCRUTINY	0844	3,500	1,000
21.	DISTRICT ELECTIONS	0845	41,150	40,710
22.	REGISTRATION OF ELECTORS	0855	99,830	97,180
23.	STREET NAMING & NUMBERING	0856	0	-8,460
24.	LOCAL LAND CHARGES	0870	-103,300	45,450
25.	TOTAL LEGAL & DEMOCRATIC SERVICES		1,727,000	1,988,580
FINANCE				
26.	FINANCE SERVICE		27,170	36,220
27.	PROPERTY MANAGEMENT	0037-0054	-208,650	-293,610
28.	PUBLIC OFFICES	0210	-116,150	-124,360
29.	STAFF CANTEEN	0211	0	0
30.	BAR	0212	0	0
31.	HOUSING BENEFITS	0540,0543,0545,0547,0549	-82,570	-86,250
32.	LOCAL SCHEMES	0542	23,540	14,360
33.	HOUSING BENEFITS ADMIN	0544,0546	-23,480	-25,300
34.	ADMIN PENALTIES	0560	-4,430	-4,430
35.	ASHBY TOWN HALL	0710	-6,860	-7,390
36.	GENERAL EXPENDITURE REDUCTIONS	0817	141,470	69,530
37.	POLICY INITIATIVES	0821	2,430	610
38.	FINANCIAL SECURITY	0825	19,670	19,480
39.	AUDIT COMMISSION	0826	77,800	103,150
40.	INSURANCES	0836	4,080	-42,280
41.	MISC GENERAL ADMIN EXPENSES	0839	18,500	18,020
42.	INTEREST & INVESTMENT INCOME	0889	-338,630	-331,060
43.	MISCELLANEOUS FINANCE	0890	28,020	27,790
44.	COMPUTER DEVELOPMENT	0891	9,000	14,300
45.	COUNCIL TAX	1211	482,480	458,540
46.	DEBT MANAGEMENT EXPENSES	8500	17,240	17,080
47.	TOTAL FINANCE		70,630	-135,600

CORPORATE DIRECTORATE			2007/08	2008/09
			ORIGINAL ESTIMATE	ESTIMATE
			£	£
PERFORMANCE				
1.	POLICY & PERFORMANCE	1521	70,620	63,700
2.	HEALTH & SAFETY	0820	48,680	46,760
3.	LSP	0881	0	1,000
4.	LSORA	0882	0	3,430
5.	EQUALITIES & DIVERSITIES	0883	8,000	8,000
6.	TEN	0884	5,130	3,000
7.	CIVIL CONTINGENCIES	0894	10,000	10,750
			142,430	136,640
COMMUNICATIONS				
8.	COMMUNICATIONS	1522, 1523	177,030	312,150
9.	EMERGENCY CALL OUT	0419	9,120	8,900
10.	VISION	0829	71,270	51,410
11.	COLOUR COPYING	0832	-9,180	-23,660
12.	PHOTOCOPYING	0834	970	20,920
13.	PRINT ROOM	0837	26,360	54,880
14.	POSTAGES	0838	-6,510	-6,240
15.	HAVE YOUR SAY	0885	2,160	2,140
16.	CONSULTATION	0892	10,030	7,500
			281,250	428,000
17. NET EXPENDITURE			2,886,780	3,079,150

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
CORPORATE DIRECTOR (previously Resources) 1000			
1.	EMPLOYEES	113,720	149,040
2.	PREMISES	3,320	6,480
3.	TRANSPORT	2,880	2,900
4.	SUPPLIES & SERVICES	1,980	3,040
5.	SUPPORT SERVICES	6,080	11,860
6.	TOTAL EXPENDITURE	127,980	173,320
7.	RECHARGES	122,050	208,750
8.	TOTAL INCOME	122,050	208,750
9.	NET EXPENDITURE	5,930	-35,430
CORPORATE DIRECTOR (previously Performance) 1520			
10.	EMPLOYEES	110,760	0
11.	PREMISES	3,320	0
12.	TRANSPORT	2,900	0
13.	SUPPLIES & SERVICES	2,230	0
14.	SUPPORT SERVICES	6,080	0
15.	TOTAL EXPENDITURE	125,290	0
16.	RECHARGES	92,050	0
17.	TOTAL INCOME	92,050	0
18.	NET EXPENDITURE	33,240	0
CONCESSIONARY TRAVEL 0827			
19.	SUPPLIES & SERVICES	452,100	627,000
20.	TOTAL EXPENDITURE	452,100	627,000
21.	INCOME	0	181,000
22.	TOTAL INCOME	0	181,000
23.	NET EXPENDITURE	452,100	446,000

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
IT	1011		
1. EMPLOYEES		289,800	377,760
2. PREMISES		19,200	18,720
3. TRANSPORT		6,470	6,470
4. SUPPLIES & SERVICES		395,800	361,180
5. SUPPORT SERVICES		23,270	22,690
6. TOTAL EXPENDITURE		734,540	786,820
7. RECHARGES		566,360	552,200
8. TOTAL INCOME		566,360	552,200
9. NET EXPENDITURE		168,180	234,620
MOBILE PHONES	0830		
10. SUPPLIES & SERVICES		26,300	25,640
11. SUPPORT SERVICES		1,540	1,500
12. TOTAL EXPENDITURE		27,840	27,140
13. RECHARGES		25,760	25,120
14. INCOME		3,390	3,310
15. TOTAL INCOME		29,150	28,430
16. NET EXPENDITURE		-1,310	-1,290
TELEPHONES	0835		
17. SUPPLIES & SERVICES		66,690	64,650
18. SUPPORT SERVICES		43,170	42,090
19. TOTAL EXPENDITURE		109,860	106,740
20. INCOME		220	50
21. RECHARGES		112,230	109,420
22. TOTAL INCOME		112,450	109,470
23. NET EXPENDITURE		-2,590	-2,730
CAPS	0869		
24. SUPPLIES & SERVICES		64,750	63,000
25. TOTAL EXPENDITURE		64,750	63,000
26. RECHARGES		54,760	53,390
27. TOTAL INCOME		54,760	53,390
28. NET EXPENDITURE		9,990	9,610

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
HUMAN RESOURCES	1024		
1. EMPLOYEES		201,550	178,550
2. PREMISES		18,540	18,080
3. TRANSPORT		3,630	4,490
4. SUPPLIES & SERVICES		21,130	19,780
5. SUPPORT SERVICES		17,670	17,230
6. TOTAL EXPENDITURE		262,520	238,130
7. RECHARGES		284,770	277,650
8. INCOME		10	0
9. TOTAL INCOME		284,780	277,650
10. NET EXPENDITURE		-22,260	-39,520
CORPORATE RECRUITMENT	0819		
11. EMPLOYEES		0	33,320
12. NET EXPENDITURE		0	33,320
INVESTORS IN PEOPLE	0822		
13. SUPPLIES & SERVICES		3,380	0
14. SUPPORT SERVICES		1,070	1,040
15. NET EXPENDITURE		4,450	1,040
RELOCATION EXPENSES	0823		
16. EMPLOYEES		10,000	10,000
17. SUPPORT SERVICES		360	350
18. NET EXPENDITURE		10,360	10,350
STAFF WELFARE	0860		
19. EMPLOYEES		7,380	5,560
20. NET EXPENDITURE		7,380	5,560

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
LEGAL & DEMOCRATIC SERVICES	1006, 1017-1019		
1. EMPLOYEES		661,390	819,360
2. PREMISES		51,040	49,770
3. TRANSPORT		10,040	11,090
4. SUPPLIES & SERVICES		174,960	111,650
5. SUPPORT SERVICES		38,160	37,200
6. TOTAL EXPENDITURE		935,590	1,029,070
7. RECHARGES		851,110	829,830
8. INCOME		10,340	28,720
9. TOTAL INCOME		861,450	858,550
10. NET EXPENDITURE		74,140	170,520
CIVIC EXPENSES	0841		
11. TRANSPORT		9,270	5,000
12. SUPPLIES & SERVICES		15,950	11,080
13. TOTAL EXPENDITURE		25,220	16,080
DEMOCRATIC MANAGEMENT & REPRESENTATION	0842		
14. EMPLOYEES		33,040	32,720
15. PREMISES		68,610	66,890
16. TRANSPORT		7,610	5,330
17. SUPPLIES & SERVICES		279,020	292,930
18. SUPPORT SERVICES		778,370	758,910
19. TOTAL EXPENDITURE		1,166,650	1,156,780
20. RECHARGES		247,410	181,220
21. TOTAL INCOME		247,410	181,220
22. NET EXPENDITURE		919,240	975,560
CORPORATE MANAGEMENT	0843		
23. SUPPORT SERVICES		667,220	650,540
24. NET EXPENDITURE		667,220	650,540
SCRUTINY	0844		
25. SUPPLIES & SERVICES		3,500	1,000
26. NET EXPENDITURE		3,500	1,000

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
DISTRICT ELECTIONS	0845		
1. PREMISES		550	430
2. SUPPLIES & SERVICES		67,230	34,170
3. SUPPORT SERVICES		6,270	6,110
4. TOTAL EXPENDITURE		74,050	40,710
5. INCOME		32,900	0
6. TOTAL INCOME		32,900	0
7. NET EXPENDITURE		41,150	40,710
REGISTER OF ELECTORS	0855		
8. EMPLOYEES		190	700
9. TRANSPORT		4,010	4,180
10. SUPPLIES & SERVICES		41,320	38,730
11. SUPPORT SERVICES		56,230	54,820
12. TOTAL EXPENDITURE		101,750	98,430
13. INCOME		1,920	1,250
14. TOTAL INCOME		1,920	1,250
15. NET EXPENDITURE		99,830	97,180
STREET NAME PLATES	0856		
16. PREMISES		0	9,090
17. SUPPLIES & SERVICES		0	1,450
18. TOTAL EXPENDITURE		0	10,540
19. INCOME		0	19,000
20. TOTAL INCOME		0	19,000
21. NET EXPENDITURE		0	-8,460
LOCAL LAND CHARGES	0870		
22. EMPLOYEES		150	150
23. SUPPLIES & SERVICES		41,150	26,930
24. SUPPORT SERVICES		103,540	100,950
25. TOTAL EXPENDITURE		144,840	128,030
26. INCOME		248,140	82,580
27. TOTAL INCOME		248,140	82,580
28. NET EXPENDITURE		-103,300	45,450

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
FINANCE SERVICE 1001-1005,1127,1204,1210,1214			
1.	EMPLOYEES	1,100,260	1,085,240
2.	PREMISES	77,470	75,520
3.	TRANSPORT	22,370	14,350
4.	SUPPLIES & SERVICES	98,350	101,000
5.	SUPPORT SERVICES	209,550	204,320
6.	TOTAL EXPENDITURE	1,508,000	1,480,430
7.	INCOME	780	1,160
8.	RECHARGES	1,480,050	1,443,050
9.	TOTAL INCOME	1,480,830	1,444,210
10.	NET EXPENDITURE	27,170	36,220
TANYARD HOUSE 0037			
11.	EMPLOYEES	4,280	4,790
12.	PREMISES	9,200	7,430
13.	SUPPLIES & SERVICES	10,690	14,060
14.	TOTAL EXPENDITURE	24,170	26,280
15.	INCOME	26,880	28,200
16.	TOTAL INCOME	26,880	28,200
17.	NET EXPENDITURE	-2,710	-1,920
MARQUIS COURT 0039			
18.	PREMISES	12,900	10,040
19.	SUPPLIES & SERVICES	50,760	3,910
20.	TOTAL EXPENDITURE	63,660	13,950
21.	INCOME	110,660	116,240
22.	TOTAL INCOME	110,660	116,240
23.	NET EXPENDITURE	-47,000	-102,290
WHITWICK BUSINESS CENTRE 0043			
24.	EMPLOYEES	28,160	0
25.	SUPPLIES & SERVICES	32,630	0
26.	SUPPORT SERVICES	3,950	0
27.	TOTAL EXPENDITURE	64,740	0
28.	INCOME	59,460	0
29.	TRANSFER TO WBC	5,280	0
30.	TOTAL INCOME	64,740	0
31.	NET EXPENDITURE	0	0

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
WHITWICK BUSINESS CENTRE			
	0044		
1.	EMPLOYEES	0	19,640
2.	PREMISES	73,320	27,130
3.	SUPPLIES & SERVICES	51,080	78,640
4.	SUPPORT SERVICES	0	3,850
5.	TOTAL EXPENDITURE	124,400	129,260
6.	INCOME	161,420	227,090
7.	TRANSFER TO WBC	-37,020	-97,830
8.	TOTAL INCOME	124,400	129,260
9.	NET EXPENDITURE	0	0
MARKET STREET UNITS			
	0046		
10.	PREMISES	2,760	2,070
11.	TOTAL EXPENDITURE	2,760	2,070
12.	INCOME	39,340	41,870
13.	TOTAL INCOME	39,340	41,870
14.	NET EXPENDITURE	-36,580	-39,800
MOIRA WORKSHOPS			
	0047		
15.	PREMISES	4,760	4,150
16.	TOTAL EXPENDITURE	4,760	4,150
17.	INCOME	26,890	28,950
18.	TOTAL INCOME	26,890	28,950
19.	NET EXPENDITURE	-22,130	-24,800
THE COURTYARD			
	0048		
20.	PREMISES	10,040	8,090
21.	SUPPLIES & SERVICES	1,480	1,600
22.	TOTAL EXPENDITURE	11,520	9,690
23.	INCOME	181,800	193,960
24.	TOTAL INCOME	181,800	193,960
25.	NET EXPENDITURE	-170,280	-184,270
TOWN HALL MEWS			
	0049		
26.	EMPLOYEES	2,500	2,580
27.	PREMISES	3,350	2,180
28.	TOTAL EXPENDITURE	5,850	4,760
29.	INCOME	18,200	18,270
30.	TOTAL INCOME	18,200	18,270
31.	NET EXPENDITURE	-12,350	-13,510

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
MEASE HOUSE	0050		
1. PREMISES		3,200	2,430
2. TOTAL EXPENDITURE		3,200	2,430
3. INCOME		17,560	18,550
4. TOTAL INCOME		17,560	18,550
5. NET EXPENDITURE		-14,360	-16,120
OTHER SITES	0051		
6. PREMISES		370	360
7. NET EXPENDITURE		370	360
PROPERTY MANAGEMENT	0052		
8. PREMISES		18,500	18,650
9. SUPPLIES & SERVICES		4,500	1,000
10. SUPPORT SERVICES		121,680	118,640
11. TOTAL EXPENDITURE		144,680	138,290
12. INCOME		1,500	1,000
RECHARGES		25,790	25,150
13. TOTAL INCOME		27,290	26,150
14. NET EXPENDITURE		117,390	112,140
FOREST COURT	0054		
15. PREMISES		2,600	1,470
16. TOTAL EXPENDITURE		2,600	1,470
17. INCOME		23,600	24,870
18. TOTAL INCOME		23,600	24,870
19. NET EXPENDITURE		-21,000	-23,400
PUBLIC OFFICES	0210		
20. EMPLOYEES		94,970	99,590
21. PREMISES		303,180	288,270
22. TRANSPORT		0	150
23. SUPPLIES & SERVICES		15,260	10,740
24. SUPPORT SERVICES		44,520	43,410
25. TOTAL EXPENDITURE		457,930	442,160
26. INCOME		1,040	7,810
27. RECHARGES		573,040	558,710
28. TOTAL INCOME		574,080	566,520
29. NET EXPENDITURE		-116,150	-124,360

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
STAFF CANTEEN	0211		
1. EMPLOYEES		23,680	23,780
2. SUPPLIES & SERVICES		23,180	30,240
3. TOTAL EXPENDITURE		46,860	54,020
4. INCOME		46,860	52,380
5. TRANSFER TO COUNCIL OFFICES		0	1,640
6. TOTAL INCOME		46,860	54,020
7. NET EXPENDITURE		0	0
BAR	0212		
8. SUPPLIES & SERVICES		2,620	2,550
9. TOTAL EXPENDITURE		2,620	2,550
10. RECHARGES		2,620	2,550
11. TOTAL INCOME		2,620	2,550
12. NET EXPENDITURE		0	0
HOUSING BENEFITS	0540,0543,0545,0547,0549		
13. SUPPLIES & SERVICES		1,470	1,430
14. TRANSFER PAYMENTS			
15. Rent Allowances		4,713,710	5,428,560
16. Rent Rebates		5,964,280	6,168,500
17. Council Tax Rebates		4,417,400	4,571,640
18. Bed & Breakfast Rebates		68,490	53,500
19. SUPPORT SERVICES		110	110
20. TOTAL EXPENDITURE		15,165,460	16,223,740
21. INCOME			
22. Rent Allowances Subsidy		4,735,770	5,468,720
23. Rent Rebates Subsidy		6,024,920	6,210,150
24. Council Tax Rebates Subsidy		4,457,330	4,615,140
25. Bed & Breakfast Subsidy		28,540	14,550
26. Government Subsidy		1,470	1,430
27. TOTAL INCOME		15,248,030	16,309,990
28. NET EXPENDITURE		-82,570	-86,250
LOCAL SCHEMES	0542		
29. TRANSFER PAYMENTS		52,530	47,010
30. TOTAL EXPENDITURE		52,530	47,010
31. INCOME		28,990	32,650
32. TOTAL INCOME		28,990	32,650
33. NET EXPENDITURE		23,540	14,360

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
HOUSING BENEFIT ADMIN	0544,0546		
1. SUPPLIES & SERVICES		26,220	28,550
2. SUPPORT SERVICES		505,730	493,080
3. TOTAL EXPENDITURE		531,950	521,630
4. INCOME		555,430	546,930
5. TOTAL INCOME		555,430	546,930
6. NET EXPENDITURE		-23,480	-25,300
ADMINISTRATIVE PENALTIES	0560		
7. INCOME		4,430	4,430
8. TOTAL INCOME		-4,430	-4,430
ASHBY TOWN HALL	0710		
9. PREMISES		1,000	500
10. SUPPORT SERVICES		1,010	980
11. TOTAL EXPENDITURE		2,010	1,480
12. INCOME		8,870	8,870
13. TOTAL INCOME		8,870	8,870
14. NET EXPENDITURE		-6,860	-7,390
REDUNDANCIES	0817		
15. EMPLOYEES		141,470	69,530
16. TOTAL EXPENDITURE		141,470	69,530
POLICY INITIATIVES	0821		
17. EMPLOYEES		1,280	0
18. SUPPLIES & SERVICES		520	0
19. SUPPORT SERVICES		630	610
20. TOTAL EXPENDITURE		2,430	610
BANK CHARGES	0825		
21. SUPPLIES & SERVICES		24,820	24,500
22. SUPPORT SERVICES		1,390	1,360
23. TOTAL EXPENDITURE		26,210	25,860
24. RECHARGES		6,540	6,380
25. TOTAL INCOME		6,540	6,380
26. NET EXPENDITURE		19,670	19,480

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
EXTERNAL AUDIT	0826		
1. PREMISES		2,510	2,450
2. SUPPLIES & SERVICES		152,080	175,580
3. SUPPORT SERVICES		1,530	1,490
4. TOTAL EXPENDITURE		156,120	179,520
5. RECHARGES		78,320	76,370
6. TOTAL INCOME		78,320	76,370
7. NET EXPENDITURE		77,800	103,150
INSURANCES	0836		
8. EMPLOYEES		117,540	88,920
9. PREMISES		79,170	60,190
10. TRANSPORT		49,250	48,750
11. SUPPLIES & SERVICES		14,510	9,840
12. SUPPORT SERVICES		12,510	12,200
13. TOTAL EXPENDITURE		272,980	219,900
14. RECHARGES		268,900	262,180
15. TOTAL INCOME		268,900	262,180
16. NET EXPENDITURE		4,080	-42,280
MISC GENERAL ADMIN EXPENSES	0839		
17. SUPPLIES & SERVICES		21,720	21,160
18. SUPPORT SERVICES		1,070	1,040
19. TOTAL EXPENDITURE		22,790	22,200
20. INCOME		4,290	4,180
21. TOTAL INCOME		4,290	4,180
22. NET EXPENDITURE		18,500	18,020
INTEREST & INVESTMENT INCOME	0889		
23. SUPPLIES & SERVICES		9,270	9,000
24. TOTAL EXPENDITURE		9,270	9,000
25. INCOME		347,900	340,060
26. TOTAL INCOME		347,900	340,060
27. NET EXPENDITURE		-338,630	-331,060

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
MISCELLANEOUS FINANCE	0890		
1. SUPPLIES & SERVICES		1,900	1,500
2. SUPPORT SERVICES		10,810	10,540
3. CAPITAL FINANCING		22,810	22,250
4. TOTAL EXPENDITURE		35,520	34,290
5. INCOME		7,500	6,500
6. TOTAL INCOME		7,500	6,500
7. NET EXPENDITURE		28,020	27,790
TASK	0891		
8. EMPLOYEES		1,940	1,890
9. SUPPLIES & SERVICES		23,800	28,730
10. SUPPORT SERVICES		30	30
11. TOTAL EXPENDITURE		25,770	30,650
12. RECHARGES		16,770	16,350
13. TOTAL INCOME		16,770	16,350
14. NET EXPENDITURE		9,000	14,300
COUNCIL TAX	1211		
15. EMPLOYEES		401,980	387,930
16. PREMISES		26,030	25,380
17. TRANSPORT		6,200	6,020
18. SUPPLIES & SERVICES		191,360	171,600
19. SUPPORT SERVICES		169,650	165,410
20. TOTAL EXPENDITURE		795,220	756,340
21. INCOME		312,740	297,800
22. TOTAL INCOME		312,740	297,800
23. NET EXPENDITURE		482,480	458,540
TREASURY MANAGEMENT	8500		
24. SUPPLIES & SERVICES		12,640	12,600
25. SUPPORT SERVICES		25,160	24,530
26. TOTAL EXPENDITURE		37,800	37,130
27. RECHARGES		20,560	20,050
28. TOTAL INCOME		20,560	20,050
29. NET EXPENDITURE		17,240	17,080

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
POLICY & PERFORMANCE	1521		
1. EMPLOYEES		225,610	214,430
2. PREMISES		7,070	6,890
3. TRANSPORT		4,150	4,480
4. SUPPLIES & SERVICES		4,540	4,380
5. SUPPORT SERVICES		10,910	10,640
6. TOTAL EXPENDITURE		252,280	240,820
7. RECHARGES		181,660	177,120
8. TOTAL INCOME		181,660	177,120
9. NET EXPENDITURE		70,620	63,700
HEALTH & SAFETY	0820		
10. EMPLOYEES		1,240	1,200
11. SUPPLIES & SERVICES		2,470	1,710
12. SUPPORT SERVICES		44,970	43,850
13. NET EXPENDITURE		48,680	46,760
LOCAL STRATEGIC PARTNERSHIPS	0881		
14. SUPPLIES & SERVICES		0	1,000
15. NET EXPENDITURE		0	1,000
LEICESTERSHIRE ON-LINE RESEARCH ATLAS	0882		
16. SUPPLIES & SERVICES		0	3,430
17. NET EXPENDITURE		0	3,430
EQUALITIES & DIVERSITIES	0883		
18. SUPPLIES & SERVICES		8,000	8,000
19. NET EXPENDITURE		8,000	8,000
TEN	0884		
20. SUPPLIES & SERVICES		5,130	3,000
21. NET EXPENDITURE		5,130	3,000
CIVIL CONTINGENCY ACT	0894		
22. SUPPLIES & SERVICES		10,000	10,750
23. NET EXPENDITURE		10,000	10,750

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
COMMUNICATIONS	1522 & 1523		
1. EMPLOYEES		444,390	563,550
2. PREMISES		31,750	30,960
3. TRANSPORT		1,990	3,870
4. SUPPLIES & SERVICES		18,040	24,940
5. SUPPORT SERVICES		15,920	15,520
6. TOTAL EXPENDITURE		512,090	638,840
7. RECHARGES		335,060	326,690
8. TOTAL INCOME		335,060	326,690
9. NET EXPENDITURE		177,030	312,150
EMERGENCY CALL OUT	0419		
10. SUPPLIES & SERVICES		4,130	4,030
11. SUPPORT SERVICES		4,990	4,870
12. NET EXPENDITURE		9,120	8,900
VISION	0829		
13. SUPPLIES & SERVICES		87,100	63,000
14. TOTAL EXPENDITURE		87,100	63,000
15. INCOME		15,830	11,590
16. TOTAL INCOME		15,830	11,590
17. NET EXPENDITURE		71,270	51,410
COLOUR PRINTING	0832		
18. SUPPLIES & SERVICES		15,610	0
19. SUPPORT SERVICES		60	60
20. TOTAL EXPENDITURE		15,670	60
21. RECHARGES		24,330	23,720
22. INCOME		520	0
23. TOTAL INCOME		24,850	23,720
24. NET EXPENDITURE		-9,180	-23,660
PHOTOCOPIERS & PRINTERS	0834		
25. PREMISES		1,490	1,450
26. SUPPLIES & SERVICES		7,520	27,310
27. SUPPORT SERVICES		8,700	8,480
28. TOTAL EXPENDITURE		17,710	37,240
29. RECHARGES		16,740	16,320
30. TOTAL INCOME		16,740	16,320
31. NET EXPENDITURE		970	20,920

		ORIGINAL ESTIMATE £	ESTIMATE £
CENTRAL PRINTING			
	0837		
1.	SUPPLIES & SERVICES	52,970	81,310
2.	SUPPORT SERVICES	61,370	59,840
3.	TOTAL EXPENDITURE	114,340	141,150
4.	INCOME	1,040	1,500
5.	RECHARGES	86,940	84,770
6.	TOTAL INCOME	87,980	86,270
7.	NET EXPENDITURE	26,360	54,880
POSTAGES			
	0838		
8.	SUPPLIES & SERVICES	92,990	90,770
9.	SUPPORT SERVICES	23,210	22,630
10.	TOTAL EXPENDITURE	116,200	113,400
11.	RECHARGES	122,710	119,640
12.	TOTAL INCOME	122,710	119,640
13.	NET EXPENDITURE	-6,510	-6,240
HAVE YOUR SAY			
	0885		
14.	SUPPLIES & SERVICES	2,370	2,340
15.	TOTAL EXPENDITURE	2,370	2,340
16.	INCOME	210	200
17.	TOTAL INCOME	210	200
18.	NET EXPENDITURE	2,160	2,140
CONSULTATION			
	0892		
19.	SUPPLIES & SERVICES	10,030	7,500
20.	NET EXPENDITURE	10,030	7,500

ENVIRONMENT DIRECTORATE		2007/08	2008/09	
		ORIGINAL ESTIMATE £	ESTIMATE £	
SUMMARY OF NET EXPENDITURE - DISTRICT				
1.	ENVIRONMENT DIRECTORATE	1131	16,890	11,300
STREET MANAGEMENT				
OPERATIONAL SERVICES				
2.	OPERATIONAL SERVICES	1124	-86,840	-50,470
3.	WASTE MANAGEMENT	0370	1,962,640	1,797,050
4.	TRADE WASTE COLLECTION	0382	-20,610	-9,310
5.	STREET SERVICES	VARIOUS	812,980	813,250
6.	GROUNDS MAINTENANCE	0390	2,870	990
7.	GREEN SPACES	0395	62,470	66,190
8.	HERMITAGE RECREATION GROUND	0697	73,190	0
9.	VEHICLE MAINTENANCE	5992	-2,100	0
10.			2,804,600	2,617,700
STREET SCENE SERVICES				
11.	STREET SCENE SERVICES	1126	71,170	45,150
12.	CAR PARKING - MGT, MTCE & ENFORCEMENT	0141-3	-105,820	-181,150
13.	PUBLIC CONVENIENCES	0260	169,460	153,710
14.	STREET ENFORCEMENT	0290	113,240	129,930
15.			248,050	147,640
16.	TOTAL STREET MANAGEMENT		3,052,650	2,765,340
ENVIRONMENTAL HEALTH				
17.	ENVIRONMENTAL HEALTH	1132	26,570	21,470
COMMERCIAL SERVICES				
18.	COMMERCIAL SERVICES	1129	126,690	117,620
19.	LICENSING	0310	59,190	35,640
20.	HEALTH & FOOD SAFETY	0320	331,570	323,280
21.	BORDER INSPECTION POST	0324	17,360	7,410
22.	IMPORTED FOOD SAMPLING	0325	3,110	2,030
23.	HEALTH IMPROVEMENT	0327	-430	0
24.			537,490	485,980
ENVIRONMENTAL SERVICES				
25.	ENVIRONMENTAL SERVICES	1130	-57,430	-59,250
26.	PUBLIC HEALTH	0348	162,270	162,810
27.	ENVIRONMENTAL/HOUSING	0913	626,750	549,630
28.			731,590	653,190
29.	TOTAL ENVIRONMENTAL HEALTH		1,295,650	1,160,640
PLANNING & DEVELOPMENT				
30.	PLANNING SUPPORT	1301	25,910	-60,660
31.	DEVELOPMENT CONTROL	0915	156,800	95,660
32.	PLANNING POLICY & SUSTAINABILITY	0925	505,780	583,170
33.	CCTV	0125	23,230	23,820
34.	COALVILLE MARKET	0700	-31,920	26,010
35.	BUILDING CONTROL - FEE & NON FEE EARNING	0960/5	156,500	118,660
36.	TOTAL PLANNING & DEVELOPMENT		836,300	786,660
37.	NET EXPENDITURE DISTRICT		5,201,490	4,723,940

ENVIRONMENT DIRECTORATE			2007/08	2008/09
			ORIGINAL ESTIMATE £	ESTIMATE £
SPECIAL EXPENSES				
STREET MANAGEMENT				
1.	COALVILLE CEMETERIES & CLOSED CHURCHYARDS	0470	107,090	100,220
2.	COALVILLE MAINTENANCE & OTHER EXPENSES	0472	52,120	50,800
3.	TOWN CENTRE MANAGEMENT	0473	2,800	2,730
4.	PARKS, RECREATION GROUNDS & OPEN SPACES	0474	409,890	415,170
5.	OSGATHORPE	0782	320	310
6.	COLEORTON	0783	3,030	2,950
7.	KEGWORTH	0784	380	370
8.	RAVENSTONE	0785	320	310
9.	MEASHAM	0786	1,730	1,690
10.	LOCKINGTON/HEMINGTON	0787	2,660	2,600
11.	OAKTHORPE & DONISTHORPE	0788	3,540	3,450
12.	STRETTON	0789	1,310	1,280
13.	NET EXPENDITURE SPECIAL EXPENSES		585,190	581,880
14.	NET EXPENDITURE (DISTRICT & SPECIAL)		5,786,680	5,305,820

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
ENVIRONMENT DIRECTORATE	1131		
1. EMPLOYEES		387,540	415,300
2. PREMISES		6,530	17,390
3. TRANSPORT		8,090	11,400
4. SUPPLIES & SERVICES		60,190	56,330
5. SUPPORT SERVICES		26,630	25,960
6. TOTAL EXPENDITURE		488,980	526,380
7. RECHARGES		472,090	515,080
8. TOTAL INCOME		472,090	515,080
9. NET EXPENDITURE		16,890	11,300
OPERATIONAL SERVICES	1124		
10. EMPLOYEES		446,420	481,900
11. PREMISES		23,990	23,390
12. TRANSPORT		12,690	13,020
13. SUPPLIES & SERVICES		23,100	22,430
14. SUPPORT SERVICES		81,330	79,300
15. TOTAL EXPENDITURE		587,530	620,040
16. INCOME		0	13,000
17. RECHARGES		674,370	657,510
18. TOTAL INCOME		674,370	670,510
19. NET EXPENDITURE		-86,840	-50,470
WASTE MANAGEMENT	0370		
20. EMPLOYEES		1,261,140	1,339,930
21. PREMISES		40,530	66,810
22. TRANSPORT		734,960	770,640
23. SUPPLIES & SERVICES		211,490	165,010
24. SUPPORT SERVICES		337,470	329,030
25. TOTAL EXPENDITURE		2,585,590	2,671,420
26. INCOME		494,370	749,000
27. RECHARGES		128,580	125,370
28. TOTAL INCOME		622,950	874,370
29. NET EXPENDITURE		1,962,640	1,797,050
TRADE WASTE COLLECTION	0382		
30. EMPLOYEES		40	0
31. TRANSPORT		52,420	53,120
32. SUPPLIES & SERVICES		229,120	244,370
33. SUPPORT SERVICES		5,200	5,070
34. TOTAL EXPENDITURE		286,780	302,560
35. INCOME		288,870	294,350
36. RECHARGES		18,520	17,520
37. TOTAL INCOME		307,390	311,870
38. NET EXPENDITURE		-20,610	-9,310

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
STREET FURNITURE 0150			
1.	PREMISES	12,720	12,450
2.	SUPPORT SERVICES	5,680	5,540
3.	NET EXPENDITURE	18,400	17,990
LAND DRAINAGE & FLOOD PREVENTION 0190			
4.	PREMISES	11,710	11,500
5.	SUPPORT SERVICES	30,630	29,860
6.	NET EXPENDITURE	42,340	41,360
DEPOTS 0204			
7.	EMPLOYEES	27,200	50,690
8.	PREMISES	46,810	48,540
9.	SUPPLIES & SERVICES	8,060	7,940
10.	SUPPORT SERVICES	17,200	16,770
11.	TOTAL EXPENDITURE	99,270	123,940
12.	RECHARGES	99,270	130,820
13.	TOTAL INCOME	99,270	130,820
14.	NET EXPENDITURE	0	-6,880
CLEANSING SERVICES 0280			
15.	EMPLOYEES	375,370	395,380
16.	PREMISES	6,580	6,380
17.	TRANSPORT	185,260	178,250
18.	SUPPLIES & SERVICES	75,220	74,110
19.	SUPPORT SERVICES	115,470	112,580
20.	TOTAL EXPENDITURE	757,900	766,700
21.	INCOME	5,660	5,920
22.	TOTAL INCOME	5,660	5,920
23.	NET EXPENDITURE	752,240	760,780
GROUNDS MAINTENANCE 0390			
24.	EMPLOYEES	389,600	404,060
25.	PREMISES	20,420	19,710
26.	TRANSPORT	165,180	161,930
27.	SUPPLIES & SERVICES	36,670	34,610
28.	SUPPORT SERVICES	72,560	70,750
29.	TOTAL EXPENDITURE	684,430	691,060
30.	RECHARGES	681,560	690,070
31.	TOTAL INCOME	681,560	690,070
32.	NET EXPENDITURE	2,870	990

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
GREEN SPACES 0395			
1.	PREMISES	104,280	59,750
2.	SUPPLIES & SERVICES	3,250	1,500
3.	SUPPORT SERVICES	6,090	5,940
4.	TOTAL EXPENDITURE	113,620	67,190
5.	INCOME	51,150	1,000
6.	TOTAL INCOME	51,150	1,000
7.	NET EXPENDITURE	62,470	66,190
HERMITAGE RECREATION GROUND 0697			
8.	PREMISES	76,670	0
9.	SUPPLIES & SERVICES	4,000	0
10.	TOTAL EXPENDITURE	80,670	0
11.	INCOME	7,480	0
12.	TOTAL INCOME	7,480	0
13.	NET EXPENDITURE	73,190	0
VEHICLE MAINTENANCE 5992			
14.	EMPLOYEES	118,230	133,550
15.	PREMISES	34,770	34,150
16.	TRANSPORT	7,180	7,200
17.	SUPPLIES & SERVICES	92,680	5,700
18.	SUPPORT SERVICES	65,420	63,780
19.	TOTAL EXPENDITURE	318,280	244,380
20.	RECHARGES	300,950	244,380
21.	TRANSFER TO APPROPRIATION A/C	19,430	0
22.	TOTAL INCOME	320,380	244,380
23.	NET EXPENDITURE	-2,100	0
STREET SCENE SERVICES 1126			
24.	EMPLOYEES	558,240	624,410
25.	PREMISES	16,390	21,500
26.	TRANSPORT	32,760	46,480
27.	SUPPLIES & SERVICES	18,760	26,080
28.	SUPPORT SERVICES	40,660	39,640
29.	TOTAL EXPENDITURE	666,810	758,110
30.	INCOME	12,640	13,020
31.	RECHARGES	583,000	699,940
32.	TOTAL INCOME	595,640	712,960
33.	NET EXPENDITURE	71,170	45,150

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
COMMERCIAL SERVICES	1129		
1. EMPLOYEES		461,830	461,930
2. PREMISES		28,860	28,140
3. TRANSPORT		21,100	19,840
4. SUPPLIES & SERVICES		15,480	15,100
5. SUPPORT SERVICES		48,500	47,290
6. TOTAL EXPENDITURE		575,770	572,300
7. RECHARGES		449,080	454,680
8. TOTAL INCOME		449,080	454,680
9. NET EXPENDITURE		126,690	117,620
LICENSING	0310		
10. SUPPLIES & SERVICES		16,910	22,290
11. SUPPORT SERVICES		228,280	222,570
12. TOTAL EXPENDITURE		245,190	244,860
13. INCOME		186,000	209,220
14. TOTAL INCOME		186,000	209,220
15. NET EXPENDITURE		59,190	35,640
HEALTH & FOOD SAFETY	0320		
16. SUPPLIES & SERVICES		1,090	1,060
17. SUPPORT SERVICES		330,480	322,220
18. NET EXPENDITURE		331,570	323,280
BORDER INSPECTION POST	0324		
19. SUPPLIES & SERVICES		5,640	5,490
20. SUPPORT SERVICES		17,720	17,280
21. TOTAL EXPENDITURE		23,360	22,770
22. INCOME		6,000	15,360
23. TOTAL INCOME		6,000	15,360
24. NET EXPENDITURE		17,360	7,410
IMPORTED FOOD SAMPLING	0325		
25. SUPPLIES & SERVICES		3,110	2,030
26. NET EXPENDITURE		3,110	2,030

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
HEALTH IMPROVEMENT	0327		
1. EMPLOYEES		35,570	0
2. TOTAL EXPENDITURE		35,570	0
3. INCOME		36,000	0
4. TOTAL INCOME		36,000	0
5. NET EXPENDITURE		-430	0
ENVIRONMENTAL SERVICES	1130		
6. EMPLOYEES		354,810	360,740
7. PREMISES		16,080	21,200
8. TRANSPORT		14,580	15,420
9. SUPPLIES & SERVICES		13,000	13,430
10. SUPPORT SERVICES		12,570	12,260
11. TOTAL EXPENDITURE		411,040	423,050
12. RECHARGES		468,470	482,300
13. TOTAL INCOME		468,470	482,300
14. NET EXPENDITURE		-57,430	-59,250
PUBLIC HEALTH	0348		
15. TRANSPORT		15,060	14,650
16. SUPPLIES & SERVICES		11,290	13,880
17. SUPPORT SERVICES		166,160	162,010
18. TOTAL EXPENDITURE		192,510	190,540
19. INCOME		30,240	27,730
20. TOTAL INCOME		30,240	27,730
21. NET EXPENDITURE		162,270	162,810
ENVIRONMENT/HOUSING	0913		
22. SUPPLIES & SERVICES		3,620	3,530
23. SUPPORT SERVICES		485,230	473,100
24. CAPITAL FINANCING		190,000	533,000
25. TOTAL EXPENDITURE		678,850	1,009,630
26. INCOME		52,100	460,000
27. TOTAL INCOME		52,100	460,000
28. NET EXPENDITURE		626,750	549,630

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
PLANNING SUPPORT	1301		
1. EMPLOYEES		192,950	3,000
2. PREMISES		28,290	0
3. TRANSPORT		140	140
4. SUPPLIES & SERVICES		34,900	30,740
5. SUPPORT SERVICES		17,470	17,030
6. TOTAL EXPENDITURE		273,750	50,910
7. INCOME		15,440	15,440
8. RECHARGES		232,400	96,130
9. TOTAL INCOME		247,840	111,570
10. NET EXPENDITURE		25,910	-60,660
DEVELOPMENT CONTROL	0915		
11. EMPLOYEES		465,510	492,580
12. PREMISES		23,220	28,160
13. TRANSPORT		17,170	19,690
14. SUPPLIES & SERVICES		57,600	68,500
15. SUPPORT SERVICES		149,820	119,950
16. TOTAL EXPENDITURE		713,320	728,880
17. INCOME		556,520	633,220
18. TOTAL INCOME		556,520	633,220
19. NET EXPENDITURE		156,800	95,660
PLANNING POLICY & SUSTAINABILITY	0925		
20. EMPLOYEES		358,070	463,190
21. PREMISES		12,250	11,940
22. TRANSPORT		10,760	15,900
23. SUPPLIES & SERVICES		141,870	131,600
24. SUPPORT SERVICES		59,480	57,790
25. TOTAL EXPENDITURE		582,430	680,420
26. INCOME		76,650	97,250
27. TOTAL INCOME		76,650	97,250
28. NET EXPENDITURE		505,780	583,170

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
CCTV	0125		
1.	EMPLOYEES	0	41,420
2.	PREMISES	5,280	7,110
3.	SUPPLIES & SERVICES	19,400	27,030
4.	SUPPORT SERVICES	4,440	6,090
5.	TOTAL EXPENDITURE	29,120	81,650
6.	INCOME	5,890	57,830
7.	TOTAL INCOME	5,890	57,830
8.	NET EXPENDITURE	23,230	23,820
COALVILLE MARKET	0700		
9.	EMPLOYEES	53,540	49,350
10.	PREMISES	77,820	74,520
11.	TRANSPORT	13,940	13,740
12.	SUPPLIES & SERVICES	13,320	9,960
13.	SUPPORT SERVICES	19,170	18,690
14.	TOTAL EXPENDITURE	177,790	166,260
15.	INCOME	209,710	140,250
16.	TOTAL INCOME	209,710	140,250
17.	NET EXPENDITURE	-31,920	26,010
BUILDING CONTROL - NON FEE EARNING	0960		
18.	EMPLOYEES	261,740	261,550
19.	PREMISES	19,280	9,710
20.	TRANSPORT	0	2,100
21.	SUPPLIES & SERVICES	13,190	19,580
22.	SUPPORT SERVICES	11,740	11,450
23.	TOTAL EXPENDITURE	305,950	304,390
24.	INCOME	16,770	19,570
25.	RECHARGES	123,420	134,720
26.	TOTAL INCOME	140,190	154,290
27.	NET EXPENDITURE	165,760	150,100
BUILDING CONTROL - FEE EARNING	0965		
28.	EMPLOYEES	25,910	0
29.	TRANSPORT	13,730	9,920
30.	SUPPLIES & SERVICES	21,770	13,160
31.	SUPPORT SERVICES	209,700	218,850
32.	TOTAL EXPENDITURE	271,110	241,930
33.	INCOME	280,370	273,370
34.	TOTAL INCOME	280,370	273,370
35.	NET EXPENDITURE	-9,260	-31,440

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
COALVILLE CEMETERIES/CLOSED CHURCHYARDS 0470			
1.	PREMISES	129,570	117,270
2.	SUPPLIES & SERVICES	10	10
3.	SUPPORT SERVICES	34,400	33,540
4.	TOTAL EXPENDITURE	163,980	150,820
5.	INCOME	56,890	50,600
6.	TOTAL INCOME	56,890	50,600
7.	NET EXPENDITURE	107,090	100,220
COALVILLE MAINTENANCE & OTHER EXPENSES 0472			
8.	PREMISES	25,970	25,300
9.	SUPPLIES & SERVICES	5,310	5,180
10.	SUPPORT SERVICES	20,840	20,320
11.	NET EXPENDITURE	52,120	50,800
TOWN CENTRE MANAGEMENT 0473			
12.	SUPPLIES & SERVICES	2,800	2,730
13.	NET EXPENDITURE	2,800	2,730
PARKS, RECREATION GROUNDS & OPEN SPACES 0474			
14.	EMPLOYEES	0	71,360
15.	PREMISES	300,990	290,980
16.	TRANSPORT	0	4,770
17.	SUPPLIES & SERVICES	96,340	33,430
18.	SUPPORT SERVICES	52,000	50,700
19.	TOTAL EXPENDITURE	449,330	451,240
20.	INCOME	24,970	36,070
21.	RECHARGES	14,470	0
22.	TOTAL INCOME	39,440	36,070
23.	NET EXPENDITURE	409,890	415,170
OSGATHORPE SPECIAL EXPENSES 0782			
24.	PREMISES	320	310
25.	NET EXPENDITURE	320	310
COLEORTON SPECIAL EXPENSES 0783			
26.	PREMISES	3,030	2,950
27.	NET EXPENDITURE	3,030	2,950

		2007/08	2008/09
		ORIGINAL ESTIMATE £	ESTIMATE £
KEGWORTH SPECIAL EXPENSES	0784		
1. PREMISES		380	370
2. NET EXPENDITURE		380	370
RAVENSTONE SPECIAL EXPENSES	0785		
3. PREMISES		320	310
4. NET EXPENDITURE		320	310
MEASHAM SPECIAL EXPENSES	0786		
5. PREMISES		1,730	1,690
6. NET EXPENDITURE		1,730	1,690
LOCKINGTON/HEMINGTON SPECIAL EXPENSES	0787		
7. PREMISES		2,660	2,600
8. NET EXPENDITURE		2,660	2,600
OAKTHORPE & DONISTHORPE SPECIAL EXPENSES	0788		
9. PREMISES		3,540	3,450
10. NET EXPENDITURE		3,540	3,450
STRETTON SPECIAL EXPENSES	0789		
11. PREMISES		1,310	1,280
12. NET EXPENDITURE		1,310	1,280

	2007/08	2008/09
	ORIGINAL ESTIMATE	ESTIMATE
	£	£
SUMMARY OF NET EXPENDITURE COMMUNITY SERVICES		
1. DIRECTOR AND SUPPORT	39,110	42,650
LEISURE AND CULTURE		
2. LEISURE AND CULTURE MANAGEMENT	72,680	121,700
3. SPORTS SERVICES	116,660	109,600
4. PHYSICAL ACTIVITY AND HEALTH	27,120	29,200
5. CHILDREN AND YOUNG PEOPLE	64,070	62,430
6. TOURISM	125,410	106,150
7. ARTS AND EVENTS	127,470	127,660
8. HERITAGE AND COUNTRYSIDE	105,300	106,020
9. LEISURE & CULTURAL FACILITIES (ASSET PROTECTION)	713,680	755,450
10. CASTLE DONINGTON DUAL USE	72,010	62,720
11. IBSTOCK CC DUAL USE SCHEME	59,270	55,010
12. MEASHAM LEISURE CENTRE	16,070	13,860
13. TOTAL LEISURE AND CULTURE	1,499,740	1,549,800
NEIGHBOURHOODS & COMMUNITIES		
14. NEIGHBOURHOODS & COMMUNITIES MANAGEMENT	-17,840	-9,340
15. NEIGHBOURHOOD PROGRAMME MANAGEMENT	15,250	23,930
16. COMMUNITY SAFETY	216,680	211,680
17. SOCIAL INCLUSION	172,390	155,540
18. CCTV	0	0
19. ONE-OFF GRANTS	12,610	12,300
20. PARTNERSHIP GRANTS	120,420	122,550
21. TOTAL NEIGHBOURHOODS & COMMUNITIES	519,510	516,660
HOUSING		
22. HOUSING MANAGEMENT	-74,790	-72,910
23. HOUSING STRATEGY & HOMELESSNESS	0	13,530
24. HOUSING STRATEGY & RENEWAL	146,130	142,480
25. APPLEBY MAGNA CARAVAN SITE	-8,780	-9,900
26. HOMELESSNESS	124,280	111,870
27. HOUSING GRANTS	76,950	74,500
28. HOUSING ASSOCIATIONS CONTRIBUTIONS	590	570
29. HOUSING ADVANCES CONTRIBUTIONS	4,030	3,930
30. PIPER LIFELINES	0	0
31. TOTAL HOUSING	268,410	264,070
32. NET EXPENDITURE (DISTRICT)	2,326,770	2,373,180

		ORIGINAL ESTIMATE £	ESTIMATE £
DIRECTOR AND SUPPORT			
	1410		
1.	EMPLOYEES	117,810	120,050
2.	PREMISES	3,400	3,320
3.	TRANSPORT	3,080	3,170
4.	SUPPLIES & SERVICES	3,900	2,960
5.	SUPPORT SERVICES	6,080	5,930
6.	TOTAL EXPENDITURE	134,270	135,430
7.	RECHARGES	95,160	92,780
8.	TOTAL INCOME	95,160	92,780
9.	NET EXPENDITURE	39,110	42,650
LEISURE AND CULTURE MANAGEMENT			
	1420		
10.	EMPLOYEES	446,730	463,730
11.	PREMISES	15,510	15,120
12.	TRANSPORT	10,250	12,570
13.	SUPPLIES & SERVICES	28,870	25,520
14.	SUPPORT SERVICES	63,740	84,870
15.	TOTAL EXPENDITURE	565,100	601,810
16.	RECHARGES	492,420	480,110
17.	TOTAL INCOME	492,420	480,110
18.	NET EXPENDITURE	72,680	121,700
SPORTS SERVICES			
	0630		
19.	EMPLOYEES	90	90
20.	TRANSPORT	0	0
21.	SUPPLIES & SERVICES	22,050	17,190
22.	SUPPORT SERVICES	97,610	95,170
23.	TOTAL EXPENDITURE	119,750	112,450
24.	INCOME	3,090	2,850
25.	TOTAL INCOME	3,090	2,850
26.	NET EXPENDITURE	116,660	109,600

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
PHYSICAL ACTIVITY AND HEALTH 0696			
1. EMPLOYEES		1,670	1,670
2. TRANSPORT		1,700	1,500
3. SUPPLIES & SERVICES		14,800	16,830
4. SUPPORT SERVICES		29,950	29,200
5. TOTAL EXPENDITURE		48,120	49,200
6. INCOME		21,000	20,000
7. TOTAL INCOME		21,000	20,000
8. NET EXPENDITURE		27,120	29,200
CHILDREN AND YOUNG PEOPLE 0702			
9. TRANSPORT		1,040	1,000
10. SUPPLIES & SERVICES		9,770	9,500
11. SUPPORT SERVICES		53,260	51,930
12. TOTAL EXPENDITURE		64,070	62,430
13. INCOME		0	0
14. TOTAL INCOME		0	0
15. NET EXPENDITURE		64,070	62,430
TOURISM 0067			
16. PREMISES		2,770	2,700
17. SUPPLIES & SERVICES		35,450	20,730
18. SUPPORT SERVICES		93,280	88,810
19. TOTAL EXPENDITURE		131,500	112,240
20. INCOME		6,090	6,090
21. TOTAL INCOME		6,090	6,090
22. NET EXPENDITURE		125,410	106,150
ARTS AND EVENTS 0703			
23. SUPPLIES & SERVICES		63,550	62,430
24. SUPPORT SERVICES		69,840	70,230
25. TOTAL EXPENDITURE		133,390	132,660
INCOME		5,920	5,000
TOTAL INCOME		5,920	5,000
NET EXPENDITURE		127,470	127,660
HERITAGE AND COUNTRYSIDE 0704			
26. PREMISES		3,290	9,730
27. SUPPLIES & SERVICES		62,390	57,660
28. SUPPORT SERVICES		39,620	38,630
29. NET EXPENDITURE		105,300	106,020

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
LEISURE & CULTURAL FACILITIES (ASSET PROTECTI			
	0699		
1. PREMISES		250,000	287,450
2. SUPPLIES & SERVICES		440,380	468,000
3. SUPPORT SERVICES		23,300	0
4. TOTAL EXPENDITURE		713,680	755,450
CASTLE DONINGTON DUAL USE			
	0620		
5. EMPLOYEES		33,920	32,720
6. PREMISES		6,030	2,500
7. SUPPLIES & SERVICES		23,890	18,170
8. SUPPORT SERVICES		33,160	32,330
9. TOTAL EXPENDITURE		97,000	85,720
10. INCOME		24,990	23,000
11. TOTAL INCOME		24,990	23,000
12. NET EXPENDITURE		72,010	62,720
IBSTOCK CC DUAL USE SCHEME			
	0625		
13. EMPLOYEES		380	380
14. SUPPLIES & SERVICES		29,160	26,130
15. SUPPORT SERVICES		31,250	30,470
16. TOTAL EXPENDITURE		60,790	56,980
17. INCOME		1,520	1,970
18. TOTAL INCOME		1,520	1,970
19. NET EXPENDITURE		59,270	55,010
MEASHAM LEISURE CENTRE			
	0626		
20. SUPPLIES & SERVICES		4,930	3,000
21. SUPPORT SERVICES		11,140	10,860
22. TOTAL EXPENDITURE		16,070	13,860

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
NEIGHBOURHOODS & COMMUNITIES MANAGEMENT	1430		
1. EMPLOYEES		256,640	257,440
2. PREMISES		18,160	17,710
3. TRANSPORT		6,870	7,510
4. SUPPLIES & SERVICES		18,010	17,580
5. SUPPORT SERVICES		48,420	47,210
6. TOTAL EXPENDITURE		348,100	347,450
7. RECHARGES		365,940	356,790
8. TOTAL INCOME		365,940	356,790
9. NET EXPENDITURE		-17,840	-9,340
NEIGHBOURHOOD PROGRAMME MANAGEMENT	0816		
10. SUPPLIES & SERVICES		23,930	23,930
11. TOTAL EXPENDITURE		23,930	23,930
12. INCOME		8,680	0
13. TOTAL INCOME		8,680	0
14. NET EXPENDITURE		15,250	23,930
COMMUNITY SAFETY	0818		
15. SUPPLIES & SERVICES		16,730	16,730
16. SUPPORT SERVICES		199,950	194,950
17. NET EXPENDITURE		216,680	211,680
SOCIAL INCLUSION	0689		
18. SUPPLIES & SERVICES		24,950	11,790
19. SUPPORT SERVICES		147,440	143,750
20. NET EXPENDITURE		172,390	155,540
CCTV	0691		
21. EMPLOYEES		29,570	0
22. TRANSPORT		1,780	0
23. SUPPLIES & SERVICES		8,780	0
24. SUPPORT SERVICES		1,810	0
25. TOTAL EXPENDITURE		41,940	0
26. INCOME		41,940	0
27. TOTAL INCOME		41,940	0
28. NET EXPENDITURE		0	0
ONE-OFF GRANTS	0876		
29. SUPPLIES & SERVICES		12,610	12,300
30. NET EXPENDITURE		12,610	12,300
PARTNERSHIP GRANTS	0877		
31. SUPPLIES & SERVICES		117,600	119,800
32. SUPPORT SERVICES		2,820	2,750
33. NET EXPENDITURE		120,420	122,550

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
HOUSING MANAGEMENT	1201		
1. EMPLOYEES		800	780
2. PREMISES		5,390	5,260
3. SUPPLIES & SERVICES		4,190	4,090
4. SUPPORT SERVICES		20,740	20,220
5. TOTAL EXPENDITURE		31,120	30,350
6. RECHARGES		105,910	103,260
7. INCOME			
8. TOTAL INCOME		105,910	103,260
9. NET EXPENDITURE		-74,790	-72,910
HOUSING STRATEGY AND HOMELESSNESS	1216		
10. EMPLOYEES		254,160	246,990
11. PREMISES		2,430	2,370
12. TRANSPORT		7,080	7,480
13. SUPPLIES & SERVICES		3,230	3,240
14. SUPPORT SERVICES		9,320	9,090
15. TOTAL EXPENDITURE		276,220	269,170
16. RECHARGES		276,220	255,640
17. TOTAL INCOME		276,220	255,640
18. NET EXPENDITURE		0	13,530
HOUSING STRATEGY AND RENEWAL	0510		
19. SUPPORT SERVICES		146,130	142,480
20. NET EXPENDITURE		146,130	142,480
APPLEBY MAGNA CARAVAN SITE	0530		
21. EMPLOYEES		4,180	4,170
22. PREMISES		6,840	6,710
23. SUPPLIES & SERVICES		460	450
24. SUPPORT SERVICES		2,740	2,670
25. TOTAL EXPENDITURE		14,220	14,000
26. INCOME		23,000	23,900
27. TOTAL INCOME		23,000	23,900
28. NET EXPENDITURE		-8,780	-9,900

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
HOMELESSNESS	0570		
1. SUPPLIES & SERVICES		141,010	110,770
2. SUPPORT SERVICES		86,770	84,600
3. TOTAL EXPENDITURE		227,780	195,370
4. INCOME		103,500	83,500
5. TOTAL INCOME		103,500	83,500
6. NET EXPENDITURE		124,280	111,870
HOUSING GRANTS	0561		
7. SUPPLIES & SERVICES		76,950	84,310
8. TOTAL EXPENDITURE		76,950	84,310
9. INCOME		0	9,810
10. TOTAL INCOME		0	9,810
11. NET EXPENDITURE		76,950	74,500
HOUSING ASSOCIATIONS CONTRIBS	0585		
12. SUPPLIES & SERVICES		590	570
13. NET EXPENDITURE		590	570
HOUSING ADVANCES CONTRIBS	0590		
14. SUPPLIES & SERVICES		4,030	3,930
15. NET EXPENDITURE		4,030	3,930
PIPER LIFELINES	0565		
16. SUPPLIES & SERVICES		2,200	2,200
17. SUPPORT SERVICES		76,000	76,000
18. TOTAL EXPENDITURE		78,200	78,200
19. INCOME		78,200	78,200
20. TOTAL INCOME		78,200	78,200
21. NET EXPENDITURE		0	0

	2007/08	2008/09
	ORIGINAL ESTIMATE £	ESTIMATE £
HOUSING REVENUE ACCOUNT		
1. TOTAL REPAIRS & MAINTENANCE	3,115,860	2,994,560
SUPERVISION & MANAGEMENT		
2. General	1,358,230	1,438,170
3. Special	411,710	18,870
4.	1,769,940	1,457,040
5. PROVISION -DOUBTFUL DEBTS	60,000	60,000
6. SUPPORTING PEOPLE	289,620	295,300
7. DEPARTMENTAL ADMINISTRATION	336,810	726,820
CAPITAL CHARGES :-		
8. DEPRECIATION - MRA	2,588,670	2,671,130
9. DEBT MANAGEMENT EXPENSES	20,060	20,060
10. TOTAL EXPENDITURE	8,180,960	8,224,910
RENT INCOME		
11. Dwellings	12,202,270	12,750,770
12. ODPM - Estimated rent compensation	497,040	0
13. Garages & Sites	88,740	108,740
14. Other	20,550	20,550
15.	12,808,600	12,880,060
16. HRA SUBSIDY PAYMENT TO NATIONAL POOL	-4,029,150	-4,404,620
17. TOTAL INCOME	8,779,450	8,475,440
18. NET COST OF SERVICES	-598,490	-250,530
19. CAPITAL FINANCING	139,730	137,750
20. INVESTMENT INCOME	-2,870	-2,870
21. PREMATURE LOAN REDEMPTION PREMIUMS	115,500	115,650
22. NET OPERATING EXPENDITURE	-346,130	0
23. NET (SURPLUS) / DEFICIT	-346,130	0
<u>HRA BALANCES</u>		
24. Balance Brought Forward	-619,225	-589,525
25. (Surplus)/Deficit for Year latest forecast)	-343,420	0
26. CHIP Expenditure	373,120	0
27. Balance Carried Forward	-589,525	-589,525

	2007/08	2008/09
	ORIGINAL ESTIMATE	ESTIMATE
	£	£
HOUSING REPAIRS		
ROUTINE REPAIRS & MAINTENANCE		
1. Responsive Repairs	1,215,370	1,270,700
2. Void Repairs (5005)	405,120	460,440
3.	1,620,490	1,731,140
CYCLICAL MAINTENANCE		
4. 2008/09 budget to be allocated		436,150
5. Gas Servicing (5007)	157,000	
6. Solid Fuel Central Heating (5008)	60,000	
7. Adaptations (Revenue)	66,150	
8. Water Hygiene Monitoring (5009)	19,000	
9. Pre-Painting (5010)	0	
10. External Painting (5011)	21,000	
11. Door Replacement Programme (5012)	0	
12. Electrical Inspections	0	
13. Asbestos Surveys	0	
14. Grounds Maintenance (5017)	57,000	
15. Lift Maintenance	25,000	
16.	405,150	436,150
17. UN-ALLOCATED DLO CHARGES	212,450	43,270
18. TOTAL REPAIRS & MAINTENANCE	2,238,090	2,210,560
ADMINISTRATION (5019)		
19. SUPPLIES & SERVICES	73,670	0
20. SUPPORT SERVICES	804,100	784,000
21. TOTAL ADMINISTRATION	877,770	784,000
22. NET EXPENDITURE TO H.R.A.	3,115,860	2,994,560
23. Average Cost per Dwelling	692	668
24. Average Number of Dwellings	4,500	4,480

		2007/08	2008/09
		ORIGINAL ESTIMATE £	ESTIMATE £
SUPERVISION & MANAGEMENT - GENERAL	5030		
1. PREMISES		46,510	370,070
2. SUPPLIES & SERVICES		249,160	99,940
3. SUPPORT SERVICES		973,730	889,390
4. TOTAL EXPENDITURE		1,269,400	1,359,400
5. INCOME		91,900	39,500
6. NET EXPENDITURE		1,177,500	1,319,900
HOUSING NEEDS AND SYSTEMS	5080		
7. SUPPLIES & SERVICES		76,290	54,230
8. TOTAL EXPENDITURE		76,290	54,230
9. NET EXPENDITURE		76,290	54,230
TIDY GARDEN SCHEME	5015		
10. PREMISES		46,070	42,850
11. TOTAL EXPENDITURE		46,070	42,850
12. NET EXPENDITURE		46,070	42,850
REDECORATION ALLOWANCES	5016		
13. PREMISES		21,190	21,190
14. TOTAL EXPENDITURE		21,190	21,190
15. NET EXPENDITURE		21,190	21,190
NEIGHBOURHOOD WARDEN	5294		
17. PREMISES		1,000	0
18. TRANSPORT		1,420	0
19. SUPPLIES & SERVICES		34,760	0
20. NET EXPENDITURE		37,180	0
SUPERVISION & MANAGEMENT-GENERAL			
21. TOTAL EXPENDITURE TO H.R.A.		1,358,230	1,438,170

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
SUPERVISION & MANAGEMENT-SPECIAL WARDEN CONTROLLED DWGS 5050			
1.	EMPLOYEES	649,150	579,550
2.	PREMISES	309,770	9,000
3.	TRANSPORT	31,450	28,490
4.	SUPPLIES & SERVICES	138,950	109,310
5.	TOTAL EXPENDITURE	1,129,320	726,350
6.	INCOME	841,820	824,610
7.	TOTAL INCOME	841,820	824,610
8.	NET EXPENDITURE	287,500	-98,260
SUPERVISION & MANAGEMENT-SPECIAL OTHER FLATS & E.P. DWELLINGS 5060			
9.	PREMISES	58,820	60,790
10.	NET EXPENDITURE	58,820	60,790
ADMINISTRATION 5070			
11.	PREMISES	6,940	6,770
12.	SUPPORT SERVICES	193,450	188,620
13.	TOTAL EXPENDITURE	200,390	195,390
14.	INCOME	135,000	139,050
15.	TOTAL INCOME	135,000	139,050
16.	NET EXPENDITURE	65,390	56,340
17.	SUPERVISION & MANAGEMENT-SPECIAL TOTAL EXPENDITURE TO H.R.A.	411,710	18,870
SUPPORTING PEOPLE 5090			
18.	SUPPLIES & SERVICES	62,000	36,000
19.	SUPPORT SERVICES	732,620	714,300
20.	TOTAL EXPENDITURE	794,620	750,300
21.	INCOME	505,000	455,000
22.	TOTAL INCOME	505,000	455,000
23.	NET EXPENDITURE	289,620	295,300
24.	NET EXPENDITURE TO H.R.A.	289,620	295,300

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
HRA DIVISIONAL SUPPORT	1202		
1. EMPLOYEES		1,240	0
2. PREMISES		2,430	0
3. SUPPLIES & SERVICES		31,630	0
4. SUPPORT SERVICES		34,070	0
5. TOTAL EXPENDITURE		69,370	0
6. RECHARGES		87,600	0
7. TOTAL INCOME		87,600	0
8. NET EXPENDITURE		-18,230	0
HRA RENT ACCOUNTING	1203		
9. EMPLOYEES		299,930	384,740
10. PREMISES		0	8,480
11. TRANSPORT		600	2,930
12. SUPPLIES & SERVICES		0	244,130
13. SUPPORT SERVICES		0	36,500
14. TOTAL EXPENDITURE		300,530	676,780
15. INCOME		0	45,000
16. RECHARGES		0	227,160
17. TOTAL INCOME		0	272,160
18. NET EXPENDITURE		300,530	404,620
HRA HOUSING MANAGEMENT	1206		
19. EMPLOYEES		487,260	486,390
20. PREMISES		30,750	29,980
21. TRANSPORT		20,120	19,410
22. SUPPLIES & SERVICES		18,660	12,720
23. SUPPORT SERVICES		29,620	28,880
24. TOTAL EXPENDITURE		586,410	577,380
25. RECHARGES		594,990	580,120
26. TOTAL INCOME		594,990	580,120
27. NET EXPENDITURE		-8,580	-2,740

		2007/08	2008/09
		ORIGINAL ESTIMATE	ESTIMATE
		£	£
HRA HOUSING MAINTENANCE	1207		
1. EMPLOYEES		581,650	624,860
2. PREMISES		12,430	36,120
3. TRANSPORT		31,150	25,230
4. SUPPLIES & SERVICES		6,180	130,030
5. SUPPORT SERVICES		14,000	13,650
6. TOTAL EXPENDITURE		645,410	829,890
7. RECHARGES		512,900	500,080
8. INCOME		0	4,870
9. TOTAL INCOME		512,900	504,950
10. NET EXPENDITURE		132,510	324,940
HRA DIVISIONAL MANAGEMENT	1208		
11. EMPLOYEES		64,380	0
12. PREMISES		2,240	0
13. TRANSPORT		1,110	0
14. SUPPLIES & SERVICES		80	0
15. SUPPORT SERVICES		560	0
16. TOTAL EXPENDITURE		68,370	0
17. RECHARGES		50,520	0
18. TOTAL INCOME		50,520	0
19. NET EXPENDITURE		17,850	0
HRA NEEDS & SYSTEMS	1215		
20. EMPLOYEES		760	0
21. PREMISES		4,030	0
22. SUPPORT SERVICES		2,800	0
23. TOTAL EXPENDITURE		7,590	0
24. RECHARGES		94,860	0
25. TOTAL INCOME		94,860	0
26. NET EXPENDITURE		-87,270	0



CHARGES FOR SERVICES

2008 / 2009

INDEX

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ENVIRONMENT DIRECTORATE
CHARGES FOR SERVICES AND FACILITIES

2008/2009

PREVIOUS
CHARGE
01/04/2007

CURRENT
CHARGE
01/04/2008

STREET MANAGEMENT SERVICES

£ p			£ p
	<u>ALLOTMENTS</u>		
20.00	Coalville Central	- per allotment	22.50
20.00	Ellistown	- per allotment	22.50
20.00	Others	- per allotment	22.50

Note: There is a 50% discount for people qualifying for benefits.
Allotments for pensioners are free of charge.

BURIAL GROUNDS - COALVILLE

No Charge	INTERMENTS	No Charge
	Stillborn child or child not exceeding one month	
100.00 *	Child one month - twelve years	105.00 *
250.00 *	All other interments	265.00 *
75.00 *	Cremated Remains - Casket	80.00 *
42.00	Cremated Remains - Scattering of Ashes	44.00
	* 100% Surcharge for burials on Saturdays.	

EXCLUSIVE RIGHTS OF BURIAL

160.00	Child's Grave Plot 5' x 3'	170.00
280.00	Adult Grave Plot 8' x 4' Class 1	295.00
200.00	Adult Grave plot 8' x 4' Class 2	210.00
150.00	Cremated Remains	160.00

SELECTION FEES

**	Class 1 & 2	**
**	Cremated Remains Plot	**
	** 50% surcharge on exclusive right of burial	

WALLED GRAVES & VAULTS

N/A	Class 1 & 2 - Prices will be supplied on application and based on actual costs plus 10% administration fee.	N/A
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MONUMENTAL FEES

150.00	Headstone and Kerb	158.00
90.00	Headstone	95.00
45.00	Vase	47.00
30.00	Additional Inscription	32.00

Interment fees and charges for exclusive rights of burial will be trebled for deceased persons/applications from persons resident outside the area of the former Coalville UDC.

PUBLIC CONVENIENCES

0.10	Per person	0.10
0.05	Per person (OAP)	0.05
0.05	Children (aged 5 - 16 years)	0.05
No Charge	Children (under 5 years)	No Charge

PREVIOUS
CHARGE
01/04/2007

CURRENT
CHARGE
01/04/2008

£ p		£ p
	<u>REFUSE COLLECTION</u>	
	Wheeled bin per Collection	
charges	- 240 Litre Bin	charges
on	- 360 Litre Bin	on
application	- 770 Litre Bin	application
	- 1100 Litre Bin	
	Trade Refuse Sacks - per 50	
	Collection of Pathological Waste from Dentists and Veterinary Surgeons.	
N/A	Annual charge for weekly collection of one sack	N/A
	* Plus County Council Disposal Charge and VAT	
18.00	Bulky Domestic Waste Collection (VAT - NON BUSINESS)	
N/A	For 1 - 3 items	15.00
N/A	For each additional item (fridges & freezers no longer free)	5.00

PREVIOUS
CHARGE
01/04/2007

CURRENT
CHARGE
01/04/2008

ENVIRONMENTAL HEALTH SERVICES

£ p		£ p
	<u>IMPORTED FOOD CONSIGNMENTS</u> <u>(BORDER INSPECTION POST)</u>	
120.00	Weekdays 0900 - 1700 (per consignment)	140.00
(a)	Weekdays 1700 - 0900 (inc. Weekends, Bank Holidays and Concessionary days)	(a)
(a)	Charge for waste disposal of rejected consignments	(a)
	Official Veterinary Surgeon inspections	
120.00	Weekdays 0900 - 1700 (per consignment)	140.00
(a)	Weekdays 1700 - 0900 & Weekends	(a)
	(a) Contact Environmental Health Services for details.	

HEALTH EDUCATION COURSES

charge on application	Basic Health and Safety Basic Food Hygiene	charge on application
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VOLUNTARY SURRENDER CERTIFICATES
FOR UNSOUND FOOD

52.00 *	* Plus collection and disposal charges (per collection)	55.00 *
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CERTIFICATES FOR FOOD EXPORTS

52.00	In English	55.00
52.00 **	In any other language	55.00 **
	** Plus Translation fee	

REGISTRATION OF FOOD PREMISES

550.00	Copy of Register	550.00
2.00	Copy of any single entry	2.50

The above charges are inclusive of VAT at 17.5%

INVESTIGATION REPORTS

charge on application	FOOD POISONING, HEALTH & SAFETY ETC.	charge on application
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KENNELLING AND SEIZURE COSTS FOR
STRAY DOGS

25.00 ¹	(a) Collection fee	25.00 ¹
50.00 ²	(b) Recovery costs per dog - on first collection	50.00 ²
100.00 ²	(c) Recovery costs per dog - on second or subsequent collections	100.00
	¹ Statutory fee	
	² Administration and Kennelling costs	
30.00	Disclaimer Dogs	30.00

PREVIOUS
CHARGE
01/04/2007

CURRENT
CHARGE
01/04/2008

£ p		£ p
	<u>RODENT CONTROL</u>	
45.00	Wasp Nests and Other non-public health insect pests (Including VAT) (No charge if customer in receipt of approved benefits)	45.00
80.00	Commercial Pest Control treatments (min-charge per treatment including VAT)	80.00
25.00	Call out charge if no treatment given - Domestic (Including VAT) (No charge if customer in receipt of approved benefits)	25.00
40.00	Call out charge if no treatment given - Commercial (Including VAT)	40.00
	<u>LICENCES & PERMITS</u>	
67.50	Acupuncture, Tattooing, Ear Piercing, Electrolysis - Registration of Practitioners	70.00
67.50	Acupuncture, Tattooing, Ear Piercing, Electrolysis - Registration of Premises	70.00
100.00	Animal Boarding Establishments	110.00
100.00	Dangerous Wild Animals *	110.00
100.00	Dog Breeding Establishments *	110.00
100.00	Pet Shops	110.00
100.00	Riding Establishments *	110.00
2,927.00	Sex Establishment Licence - Grant	2,927.00
1,882.00	Sex Establishment Licence - Renewal	1,882.00
1,255.00	Sex Establishment Licence - Transfer	1,255.00
	* Charges do not include Vets fees.	
	<u>HACKNEY CARRIAGE & PRIVATE HIRE CARS</u>	
193.50	Vehicle Licence	200.00
-	Vehicle Licence - vehicles over 8 years old (2 tests per year required)	240.00
19.00	Trailer Licence	19.00
67.00	Drivers Licence - Grant	69.00
61.00	Drivers Licence - Renewal	65.00
190.00	Private Hire Operators Licence	200.00
63.00	Vehicle Inspection Charge - Test failure	65.00
35.50	Taxi Meter Test	36.50
35.50	Failure to Attend Test	40.00
35.00	Knowledge Test	35.00
18.00	Replacement Badge/Plate	18.00
	<u>PERMITTED TEMPORARY ACTIVITIES, PERSONAL LICENCES</u> <u>AND MISCELLANEOUS</u>	
10.50 ¹	Replacement premises licence or summary	10.50 ¹
315.00 ¹	Application for provisional statement	315.00 ¹
10.50 ¹	Notification of change of name or address	10.50 ¹
23.00 ¹	Application to vary DPS	23.00 ¹
23.00 ¹	Application for transfer of premises licence	23.00 ¹
23.00 ¹	Interim authority notice	23.00 ¹
10.50 ¹	Replacement certificate or summary	10.50 ¹
10.50 ¹	Notification of change of name or alteration to club rules	10.50 ¹
10.50 ¹	Change of relevant registered address of club	10.50 ¹
21.00 ¹	Temporary event notice	21.00 ¹
10.50 ¹	Replacement temporary event notice	10.50 ¹
37.00 ¹	Application for grant or renewal of personal licence	37.00 ¹
10.50 ¹	Replacement personal licence	10.50 ¹
10.50 ¹	Change of name or address notification	10.50 ¹
21.00 ¹	Request for notification of licensing matters	21.00 ¹
0.36	Copy of Register entry (per page)	0.50

Notes:

1. Minimum billing £2.00
2. For larger size plans multiply the A4 charge (A3-70p) etc

PREVIOUS
CHARGE
01/04/2007

CURRENT
CHARGE
01/04/2008

£ p		£ p
	<u>LICENSING ACT PREMISES AND CLUB PREMISES CERTIFICATES</u>	
	Grant, variation and conversion	
100.00 ¹	Band A	100.00 ¹
190.00 ¹	Band B	190.00 ¹
315.00 ¹	Band C	315.00 ¹
450.00 ¹	Band D	450.00 ¹
635.00 ¹	Band E	635.00 ¹
	Band D where exclusive or primary use of premises for the supply and consumption of alcohol	
900.00 ¹		900.00 ¹
	Band E where exclusive or primary use of premises for the supply and consumption of alcohol	
1,905.00 ¹		1,905.00 ¹
	Additional fees for capacities between:-	
1,000.00 ¹	5,000 to 9,999	1,000.00 ¹
2,000.00 ¹	10,000 to 14,999	2,000.00 ¹
4,000.00 ¹	15,000 to 19,999	4,000.00 ¹
8,000.00 ¹	20,000 to 29,999	8,000.00 ¹
16,000.00 ¹	30,000 to 39,999	16,000.00 ¹
24,000.00 ¹	40,000 to 49,999	24,000.00 ¹
32,000.00 ¹	50,000 to 59,999	32,000.00 ¹
40,000.00 ¹	60,000 to 69,999	40,000.00 ¹
48,000.00 ¹	70,000 to 79,999	48,000.00 ¹
56,000.00 ¹	80,000 to 89,999	56,000.00 ¹
64,000.00 ¹	90,000 and over	64,000.00 ¹
	<u>VARIATION FEE IN TRANSITION</u>	
20.00 ¹	Band A	20.00 ¹
60.00 ¹	Band B	60.00 ¹
80.00 ¹	Band C	80.00 ¹
100.00 ¹	Band D	100.00 ¹
120.00 ¹	Band E	120.00 ¹
	<u>PREMISES AND CLUB PREMISES CERTIFICATES ANNUAL FEE</u>	
70.00 ¹	Band A	70.00 ¹
180.00 ¹	Band B	180.00 ¹
295.00 ¹	Band C	295.00 ¹
320.00 ¹	Band D	320.00 ¹
350.00 ¹	Band E	350.00 ¹
	Band D where exclusive or primary use of premises for the supply and consumption of alcohol	
640.00 ¹		640.00 ¹
	Band E where exclusive or primary use of premises for the supply and consumption of alcohol	
1,050.00 ¹		1,050.00 ¹
	Additional fees for capacities between:-	
500.00 ¹	5,000 to 9,999	500.00 ¹
1,000.00 ¹	10,000 to 14,999	1,000.00 ¹
2,000.00 ¹	15,000 to 19,999	2,000.00 ¹
4,000.00 ¹	20,000 to 29,999	4,000.00 ¹
8,000.00 ¹	30,000 to 39,999	8,000.00 ¹
12,000.00 ¹	40,000 to 49,999	12,000.00 ¹
16,000.00 ¹	50,000 to 59,999	16,000.00 ¹
20,000.00 ¹	60,000 to 69,999	20,000.00 ¹
24,000.00 ¹	70,000 to 79,999	24,000.00 ¹
28,000.00 ¹	80,000 to 89,999	28,000.00 ¹
32,000.00 ¹	90,000 and over	32,000.00 ¹

¹ Statutory Fees

CURRENT CHARGE01/04/2008GAMBLING ACT

£ p £ p

PREMISES LICENCES - TRANSITIONAL APPLICATIONS

	Fast Track Application	Non-Fast Track Application
1 Converted Casino	300.00	1,500.00
1 Bingo	300.00	1,200.00
1 Adult Gaming Centre	300.00	1,000.00
1 Family Entertainment Centre	300.00	1,000.00
1 Betting Premises	300.00	750.00
1 Track	300.00	1,250.00

PREMISES LICENCE - NEW APPLICATIONS

	New Application	Application as Provisional Statement Holder
1 Regional Casino	10,000.00	5,000.00
1 Large Casino	7,500.00	3,750.00
1 Small Casino	6,000.00	3,000.00
1 Bingo	2,400.00	1,200.00
1 Adult Gaming Centre	2,000.00	1,100.00
1 Family Entertainment Centre	2,000.00	950.00
1 Betting Premises	1,500.00	750.00
1 Track	2,500.00	950.00

PREMISES LICENCE - ANNUAL FEES

	First Annual Fee	Annual Fee Thereafter
1 Converted Casino	1,125.00	1,500.00
1 Regional Casino	7,500.00	10,000.00
1 Large Casino	5,600.00	7,500.00
1 Small Casino	2,250.00	3,000.00
1 Bingo	750.00	1,000.00
1 Adult Gaming Centre	750.00	1,000.00
1 Family Entertainment Centre	560.00	750.00
1 Betting Premises	450.00	600.00
1 Track	750.00	1,000.00

PREMISES LICENCE - VARIOUS FEES

	Application to Vary	Application to Transfer	Application for Provisional Statement	Application for Re-instatement
1 Converted Casino	1,125.00	375.00	1,500.00	£375.00
1 Regional Casino	7,500.00	2,500.00	10,000.00	£2,500.00
1 Large Casino	5,000.00	1,875.00	7,500.00	£1,875.00
1 Small Casino	4,000.00	1,500.00	6,000.00	£1,500.00
1 Bingo	1,750.00	600.00	2,400.00	£600.00
1 Adult Gaming Centre	1,000.00	550.00	2,000.00	£550.00
1 Family Entertainment Centre	1,000.00	550.00	2,000.00	£550.00
1 Betting Premises	1,125.00	375.00	1,500.00	£375.00
1 Track	1,250.00	625.00	2,500.00	£625.00

GAMBLING ACT - LOTTERY FEES

1 Lottery - Application	40.00
1 Lottery - Renewal	20.00

CURRENT CHARGE 01/04/08

GAMBLING ACT - PERMIT FEES

	Transitional Application	Fast Track Application (Clubs)	£ p Applications	£ p	
¹ Family Entertainment Gaming Machine Permit	100.00	n/a	300.00	n/a	
¹ Club Gaming permit	100.00	100.00	200.00	£50.00	
¹ Club Machine Permit	100.00	100.00	200.00	£50.00	
¹ Licensed Premises Notification (2 machines or less)	n/a	n/a	50.00	n/a	
¹ Licensed Premises Gaming Machine (more than 2 machines)	100.00	n/a	150.00	£50.00	
¹ Prize gaming	100.00	n/a	300.00	n/a	
	Renewal	Variation	Transfer	Change of Name	Copy of Permit
¹ Family Entertainment Gaming Machine Permit	300.00	n/a	n/a	25.00	15.00
¹ Club Gaming permit	200.00*	100.00	n/a	n/a	15.00
¹ Club Machine Permit	200.00*	100.00	n/a	n/a	15.00
¹ Licensed Premises Notification (2 machines or less)	n/a	n/a	n/a	n/a	n/a
¹ Licensed Premises Gaming Machine (more than 2 machines)	n/a	100.00	25.00	25.00	15.00
¹ Prize gaming	300.00	n/a	n/a	25.00	15.00

* £100 if club holds a Club Premises Certificate

PREVIOUS
CHARGE
01/04/2007

CURRENT
CHARGE
01/04/2008

£ p

£ p

ENVIRONMENTAL PROTECTION ACT 1990 - INDUSTRIAL PROCESSES PART B

	Initial application fee (except mobiles)	
1,470.00 ¹	Standard Processes	1,514.00 ¹
1,058.00 ¹	Standard Processes - late application - active installation - additional fee	1,090.00 ¹
138.00 ¹	Service Stations (reduced fee activity)	142.00 ¹
138.00 ¹	Oil Burners & Vaporising Receptacles (reduced fee activity)	142.00 ¹
63.00	Reduced fee activity - late application - active installation - additional fee	65.00
	Initial application fee - Mobile plant when operator holds no other permit	
1,470.00 ¹	for the 1st application	1,514.00 ¹
1,470.00 ¹	for the 2nd application	1,514.00 ¹
1,273.00 ¹	for the 3rd application	904.00 ¹
1,174.00 ¹	for the 4th application	904.00 ¹
1,115.00 ¹	for the 5th application	904.00 ¹
1,075.00 ¹	for the 6th application	904.00 ¹
1,047.00 ¹	for the 7th application	904.00 ¹
972.00 ¹	for the 8th and subsequent applications	458.00 ¹
	Initial application fee - Mobile plant when operator holds 1 or more permits	
1,470.00 ¹	for the 1st permit	1,514.00 ¹
1,470.00 ¹	for the 2nd permit ~ if 1 permit held	1,514.00 ¹
878.00 ¹	for the 3rd permit ~ if 2 permits held	904.00 ¹
878.00 ¹	for the 4th permit ~ if 3 permits held	904.00 ¹
878.00 ¹	for the 5th permit ~ if 4 permits held	904.00 ¹
878.00 ¹	for the 6th permit ~ if 5 permits held	904.00 ¹
878.00 ¹	for the 7th permit ~ if 6 permits held	904.00 ¹
445.00 ¹	for the 8th permit ~ if 7 permits held	458.00 ¹
	Refund of all grades of application fees	
full	Refund in full if permit not issued	full ¹

PREVIOUS
CHARGE
01/04/2007

CURRENT
CHARGE
01/04/2008

ENVIRONMENTAL PROTECTION ACT 1990 - INDUSTRIAL PROCESSES PART B

CONTINUED

£ p		£ p
	Annual Subsistence Charge - (except mobiles)	
690.00 ¹	Standard Processes: LOW (+£95.00)	766.00 ¹
1,034.00 ¹	Standard Processes: MEDIUM (+£143.00)	1,120.00 ¹
1,540.00 ¹	Standard Processes: HIGH (+£190.00)	1,641.00 ¹
141.00 ¹	Service Stations (reduced fee activity)	161.00 ¹
141.00 ¹	Oil Burners & Vaporising Receptacles (reduced fee activity)	161.00 ¹
343.00 ¹	Odourising of natural gas	369.00 ¹
N/A	PVR I & II	224.00 ¹
N/A	Vehicle finishers	351.00 ¹
34.00 ¹	Additional fee when charge paid quarterly	N/A ¹
	Additional amounts in brackets to be charged for combined Part B and waste installation	
	Part B installations subject to E-PRTR Regulation reporting - an extra £95 to be added to the above fees	
	Annual Subsistence Charge - Mobile plant	
921.00 ¹	for the 1st permit	965.00 ¹
921.00 ¹	for the 2nd permit ~ if 1 permit held	965.00 ¹
797.00 ¹	for the 3rd permit ~ if 2 permits held	581.00 ¹
735.00 ¹	for the 4th permit ~ if 3 permits held	581.00 ¹
698.00 ¹	for the 5th permit ~ if 4 permits held	581.00 ¹
673.00 ¹	for the 6th permit ~ if 5 permits held	581.00 ¹
655.00 ¹	for the 7th permit ~ if 6 permits held	581.00 ¹
609.00 ¹	for the 8th permit ~ if 7 permits held	306.00 ¹
34.00 ¹	Additional fee when charge paid quarterly	N/A ¹
	Deductions from all grades of subsistence charges	
pro-rata	One -twelfth (pro-rata)for each full month remaining in year	pro-rata ¹
	Refund of subsistence charge	
pro-rata	One -twelfth (pro-rata)for each full month remaining in year	pro-rata ¹
	Variation of a permit	
91.00	permit for a reduced fee activity	94.00 ¹
936.00	permit authorising any other Part B activity	964.00 ¹
N/A	permit where substantial change results in a new PPC activity	1,514.00 ¹
	Transfer and Surrender	
150.00 ¹	Transfer in full for Standard process	155.00 ¹
444.00 ¹	Partial Transfer	457.00 ¹
0.00 ¹	Surrender	0.00 ¹
0.00 ¹	Transfer in full for reduced fee activity	0.00 ¹
42.00 ¹	Partial Transfer for reduced fee activity	43.00 ¹

¹ Statutory Fees

ENVIRONMENTAL PROTECTION ACT 1990 - INDUSTRIAL PROCESSES PART A

	Initial application fee - Standard and mobile processes	
2,995.00 ¹	Process fee	3,065.00 ¹
combined ¹	Sum of the fees payable for each Part B process	combined ¹
825.00 ¹	Fee for each Env Agency approved discharge to water	847.00 ¹
1,058.00 ¹	Process fee - late application - active process - additional fee	1,090.00 ¹
	Refund of application fees	
full ¹	Refund in full if permit not issued	full ¹
	Variation of a permit	
1,218.00 ¹	General variation	1,255.00 ¹
825.00	Variation for each Env Agency approved discharge to water	847.00 ¹
2,995.00	Change in LA approved grading to a Part A process	3,065.00 ¹
	Refund of Variation Notice fee	
full	Refund in full if notice not issued	full ¹

PREVIOUS
CHARGE
01/04/2007

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ENVIRONMENTAL PROTECTION ACT 1990 - INDUSTRIAL PROCESSES PART A

CONTINUED

£ p		£ p
	Transfer and Surrender	
210.00 ¹	Transfer in full for process	216.00 ¹
621.00 ¹	Partial Transfer	640.00 ¹
210.00 ¹	Surrender	640.00 ¹
250.00 ¹	Surrender - additional fee for each Env Agency authorised discharge	257.00 ¹
	 Subsistence charges	
1,196.00 ¹	Annual Subsistence: LOW	56% of CFD ¹
1,343.00 ¹	Annual Subsistence: MEDIUM	56% of CFD ¹
1,987.00 ¹	Annual Subsistence: HIGH	56% of CFD ¹
N/A ¹	Substantial variations	N/A ¹
34.00 ¹	Additional fee when charge paid quarterly	N/A ¹
	 Deductions from subsistence charges	
pro-rata	One -twelfth (pro-rata)for each full month remaining in year	pro-rata ¹
	 Refund of subsistence charge	
pro-rata	One -twelfth (pro-rata)for each full month remaining in year	pro-rata ¹
	 ¹ Statutory Fees	

CONTAMINATED LAND

25.00	Provision of a plan - applicant requests plan to show extent of area affected by a particular constraint. One constraint per plan.	30.00
40.00	"Level 2" search - applicant specifies which possible constraints he/she is interested in. The Council supplies only that information.	60.00
75.00	"Level 1" search - applicant requests all information held on GIS for specific site.	N/A
125.00	"Full Report" - (as and when available) - The Council is commissioned to provide a full report with all details held.	140.00

All of the above exclude the provision of any information covered by copyright.

PREVIOUS
CHARGE
01/04/2007

CURRENT
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PLANNING SERVICES

All charges include 17.5% VAT. :-

£ p		£ p
10.00	Planning Decision Notices (additional copies)	15.00
10.00	Tree preservation order (additional copies)	15.00
25.00	Building Control Decision Notices and Completion Certificates per set	25.00
	Ordnance Survey Extracts for Applications:	
24.62	Two Copies (£11.49 + £13.13R)	24.62
25.00	Four Copies (£11.57 + £13.43R)	25.00
25.00	Six Copies (£10.03 + £14.97R)	25.00
	1:2500 and 1:500 Scale Plans for same site requested at the same time	
40.00	Four Copies (£25.95 + £14.05R)	40.00
40.00	Six Copies (£25.03 + £14.97R)	40.00
	Appeal Plan Copying	
5.70	Per Plan : A0	6.00
5.20	A1	5.50
4.80	A2	5.00
3.00	A3	3.25
2.30	A4	2.50
25.00	Historical Search to confirm property history in writing	25.00
80.00	District Wide Plan (Deposit Copy)	85.00
10.00	Householders or Businesses within North West Leicestershire	15.00
10.00 *	Annual Monitoring Report	10.00 *
	* Plus £1 p & p	
5.00	Supplement Planning Documents	5.00
No Charge	Village Design Statements	No Charge

COALVILLE MARKET

No.	Type	Frontage	Facilities	Charge/ft		
Perimeter Stalls (per day)						
66.60	3	Meat & Dairy Produce	24' 6"	water,elec inc. refrigeration	2.72	66.60
33.30	2	Fishmongers	12' 3"	water,elec inc. refrigeration	2.72	33.30
26.50	1	Baker	9' 9"	water,elec inc. refrigeration	2.72	26.50
27.70	1	Confectionery	12' 3"	water, elec, display	2.26	27.70
18.40	1	Pottery	10'	elec, display	1.84	18.40
31.70	1	Hosiery	17' 3"	elec, display	1.84	31.70
24.70	1	Grocery	11'	elec, full display	2.25	24.70
33.30	1	Fashion	-	elec, walk in	-	33.30
33.00	11	Other Perimeter	20' 3"	water, elec	1.63	33.00
33.30	1	Café	-	elec, walk in	-	33.30
30.30	1	Bags, Cases	22'	no facilities	1.38	30.30
25.20	1	Books	18' 3"	no facilities	1.38	25.20
Centre Stalls (per day)						
17.60	62	Corner	12' 9"	-	1.38	17.60
15.50	18	Middle	11' 3"	-	1.38	15.50
20.90	4	Fashion	13' * 12'	display only (3 sides)	0.55	20.90

Note: Tuesday Market charges 75% of above

PREVIOUS
CHARGE
01/04/2007

CURRENT
CHARGE
01/04/2008

£ p	<u>APPLICATIONS FOR CONSENT TO DISPLAY ADVERTISEMENTS</u>	£ p
75.00	1. Advertisements displayed on business premises, on the forecourt of business premises or on other land within curtilage of business premises, wholly with reference to all or any of the following matters:- (a) the nature of the business or other activity carried on the premises; (b) the goods sold or the services provided on the premises; or (c) the name and qualifications of the person carrying on such business or activity or supplying such goods or services.	95.00
75.00	2. Advertisements for the purpose of directing members of the public to, or otherwise drawing attention to the existence of, business premises which are in the same locality as the site on which the advertisement is to be displayed but which are not visible from that site.	95.00
265.00	3. All other Advertisements	335.00

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

BUILDING REGULATION CHARGES (With effect from the 1st April 2008)

**TABLE A: CHARGES FOR THE ERECTION OF NEW HOUSES
(FLATS & HOUSES UNDER 300M² GROSS INTERNAL FLOOR AREA)**

APPLICATION :	FULL PLANS APPLICATION		BUILDING NOTICE
	Application Charge	Inspection Charge	Application Charge
Number of Houses	Amount to pay £	Amount to pay £	Amount to pay £
1	189.69	228.46	666.44
2	259.24	312.22	919.36
3	341.44	411.22	1179.87
4	423.64	510.22	1392.32
5	512.16	616.83	1584.54

Please contact Building Control on 01530 454692 or E-mail us on building.control@nwleicestershire.gov.uk for applications of more than 5 units or where repeated house types are proposed

**TABLE B: CHARGES FOR EXTENSIONS (UP TO 60M²) TO HOUSES
& DETACHED/ATTACHED GARAGES**

APPLICATION	FULL PLANS APPLICATION		BUILDING NOTICE
	Application Charge	Inspection Charge	Application Charge
Type of Work	Amount to pay £	Amount to pay £	Amount to pay £
Single storey garage up to 40m ²	184.50	122.48	306.98
Garage floor area up to 60 m ² .	184.50	267.01	451.51
Extension floor area up to 10m ² .	184.50	122.48	306.98
Extension floor area between 10 – 40 m ² .	184.50	267.01	451.51
Extension floor area between 40 – 60m ² .	184.50	396.68	581.18

For extensions greater than 60m² (internal floor area), use Table C and note the minimum total charge of £854.99 (£60-65K estimated cost)

TABLE C: CHARGES FOR DOMESTIC EXTENSIONS GREATER THAN 60M², ALTERATIONS, & ALL OTHER WORK NOT COVERED BY TABLES A & B			
APPLICATION:	FULL PLANS APPLICATION		BUILDING NOTICE
	Application Charge	Inspection Charge	Application Charge
Estimated cost of work	Amount to pay £	Amount to pay (After 1st Inspection) £	Amount to pay £
Replacement Windows (Dwellings Only)	76.88	00.00	76.88
Up to £2,000	128.12	00.00	128.12
£2,001-£5,000	210.13	00.00	210.13
£5,001-£10,000	157.50	114.54	272.04
£10,001-£15,000	157.50	172.84	330.34
£15,001-£20,000	157.50	231.13	388.63
£20,001-£25,000	157.50	282.95	440.45
£25,001-£30,000	157.50	334.77	492.27
£30,001-£35,000	157.50	386.58	544.08
£35,001-£40,000	183.75	412.15	595.90
£40,001-£45,000	183.75	463.96	647.72
£45,001-£50,000	183.75	515.78	699.54
£50,001-£55,000	210.00	541.36	751.35
£55,001-£60,000	210.00	593.17	803.17
£60,001-£65,000	210.00	644.99	854.99
£65,001-£70,000	262.50	644.51	907.02
£70,001-£75,000	262.50	696.12	958.62
£75,001-£80,000	262.50	747.94	1010.44
<ul style="list-style-type: none"> • Please contact Building Control for charges based on estimated costs in excess of £80,000 • For extensions greater than 60m² the minimum total charge should not be less than £854.99 (£60-65K) • Where you have no builders estimate please assume £1,000/m² for domestic extensions. For alteration work contact Building Control 			

Where extensions and alterations to a dwelling are to be undertaken at the same time, the Table C charge for the alterations may be reduced as follows:-

- Multiply Table C charge by **0.3** for estimated cost of works up to £2000
- Multiply Table C charge by **0.24** for estimated cost of works of £2001-£5000

Please note the following minimum fees:-

- **Loft Conversions.** Unless supported by a builders estimate or quote for the entire project, our minimum charge for a loft conversion is based on an estimated cost of work of £18,000
- **Domestic Extensions greater than 60m².** Our minimum charge is based on an estimated cost of work of £60,001-£65,000 unless supported by a builders estimate or quote for the entire project.
- **Garage Conversions.** Our minimum charge is based on an estimated cost of work of £5,000

Category of development	Fee payable
I. Operations	
1. The erection of dwellinghouses (other than development within category 6 below).	(a) Where the application is for outline planning permission and— the site area does not exceed 2.5 hectares, £335 for each 0.1 hectare of the site area; the site area exceeds 2.5 hectares, £8,285 and an additional £100 for each 0.1 hectare in excess of 2.5 hectares, subject to a maximum in total of £125,000. (b) in other cases—where the number of dwellinghouses to be created by the development is 50 or fewer, £335 for each dwellinghouse; where the number of dwellinghouses to be created by the development exceeds 50, £16,565 and an additional £100 for each dwellinghouse in excess of 50 dwellinghouses, subject to a maximum in total of £250,000.
2. The erection of buildings (other than buildings in categories 1,3,4,5 or 7).	(a) Where the application is for outline planning permission and— the site area does not exceed 2.5 hectares, £335 for each 0.1 hectare of the site area; the site area exceeds 2.5 hectares, £8,285 and an additional £100 for each 0.1 hectare in excess of 2.5 hectares, subject to a maximum in total of £125,000. (b) in other cases— where no floor space is to be created by the development, £170; where the area of gross floor space to be created by the development does not exceed 40 square metres, £170; where the area of the gross floor space to be created by the development exceeds 40 square metres, but does not exceed 75 square metres, £335; where the area of the gross floor space to be created by the development exceeds 75 square metres, but does not exceed 3750 square metres, £335 for each 75 square metres of that area; where the area of gross floor space to be created by the development exceeds 3750 square metres, £16,565, and an additional £100 for each 75 square metres in excess of 3750 square metres, subject to a maximum in total of £250,000.
3. The erection, on land used for the purposes of agriculture, of buildings to be used for agricultural purposes (other than buildings in category 4).	(a) Where the application is for outline planning permission and— the site area does not exceed 2.5 hectares, £335 for each 0.1 hectare of the site area; the site area exceeds 2.5 hectares, £8,285, and an additional £100 for each additional 0.1 hectare in excess of 2.5 hectares, subject to a maximum in total of £125,000. (b) in other cases— where the area of gross floor space to be created by the development does not exceed 465 square metres, £70; where the area of gross floor space to be created by the development exceeds 465 square metres but does not exceed 540 square metres, £335; where the area of the gross floor space to be created by the development exceeds 540 square metres but does not exceed 4215 square metres, £335 for the first 540 square metres, and an additional £335 for each 75 square metres in excess of 540 square metres; and where the area of gross floor space to be created by the development exceeds 4215 square metres, £16,565, and an additional £100 for each 75 square metres in excess of 4215 square metres, subject to a maximum in total of £250,000.
4. The erection of glasshouses on land used for the purposes of agriculture.	(a) Where the gross floor space to be created by the development does not exceed 465 square metres, £70; (b) where the gross floor space to be created by the development exceeds 465 square metres, £1,870
5. The erection, alteration or replacement of plant or machinery.	(a) Where the site area does not exceed 5 hectares, £335 for each 0.1 hectare of the site area; (b) where the site area exceeds 5 hectares, £16,565, and an additional £100 for each 0.1 hectare in excess of 5 hectares, subject to a maximum in total of £250,000.
6. The enlargement, improvement or other alteration of existing dwellinghouses.	(a) Where the application relates to one dwellinghouse, £150; (b) where the application relates to 2 or more dwellinghouses, £295.
7. (a) The carrying out of operations (including the erection of a building) within the curtilage of an existing dwellinghouse, for purposes ancillary to the enjoyment of the dwellinghouse as such, or the erection or construction of gates, fences, walls or other means of enclosure along a boundary of the curtilage of an existing dwellinghouse, £150. (b) the construction of car parks, service roads and other means of access on land used for the purposes of a single undertaking, where the development is required for a purpose incidental to the existing use of the land. £170.	
8. The carrying out of any operations connected with exploratory drilling for oil or natural gas.	(a) Where the site area does not exceed 7.5 hectares, £335 for each 0.1 hectares of the site area; (b) where the site area exceeds 7.5 hectares, £25,000, and an additional £100 for each 0.1 hectare in excess of 7.5 hectares, subject to a maximum in total of £250,000.
9. The carrying out of any operations not coming within any of the above categories.	(a) In the case of operations for the winning and working of minerals— where the site area does not exceed 15 hectares, £170 for each 0.1 hectare of the site area; where the site area exceeds 15 hectares, £25,315; and an additional £100 for each 0.1 hectare in excess of 15 hectares, subject to a maximum in total of £65,000; (b) in any other case, £170 for each 0.1 hectare of the site area, subject to a maximum of £250,000.
II. Uses of land	
10. The change of use of a building to use as one or more separate dwellinghouses.	(a) Where the change of use is from a previous use as a single dwellinghouse to use as two or more single dwellinghouses— where the change of use is to use as 50 or fewer dwellinghouses, £335 for each additional dwellinghouse; where the change of use is to use as more than 50 dwellinghouses £16,565 and an additional £100 for each dwellinghouse in excess of 50 dwellinghouses, subject to a maximum in total of £250,000; (b) in all other cases— where the change of use is to use as 50 or fewer dwellinghouses, £335 for each dwellinghouse; where the change of use is to use as more than 50 dwellinghouses £16,565 and an additional £100 for each dwellinghouse in excess of 50 dwellinghouses, subject to a maximum in total of £250,000.
11. (a) The use of land for the disposal of refuse or waste materials or for the deposit of material remaining after minerals have been extracted from land; or (b) for use of land for the storage of minerals in the open.	(a) Where the site area does not exceed 15 hectares, £170 for each 0.1 hectare of the site area; (b) where the site area exceeds 15 hectares £25,315, and an additional £100 for each 0.1 hectare in excess of 15 hectares, subject to a maximum in total of £65,000.
12. The making of a material change in the use of a building or land (other than a material change of use in category 10, 11 (a) or 11 (b))	£335.
13. Where a request is made to a local planning authority for written confirmation of compliance with a condition or conditions attached to a grant of planning permission.	(a) where the request relates to a permission for development which falls within category 6 or 7(a), £25 for each request; (b) where the request relates to a permission for development which falls within any other category, £85 for each request

COMMUNITY DIRECTORATE

CHARGES FOR SERVICES

2008/2009

ALL CHARGES ARE FOR ONE HOUR UNLESS STATED AND INCLUDE ENTRY FEE . PLEASE NOTE HOWEVER THAT THE PERIOD OF YOUR BOOKING INCLUDES ANY NECESSARY TIME FOR THE SETTING UP AND PUTTING AWAY OF EQUIPMENT.

V.A.T. (AT 17.5%) IS INCLUDED IN ALL PRICES WHERE THE STANDARD RATE APPLIES.

SEASONAL BLOCK BOOKING PRICES EXCLUDE V.A.T. BUT A HANDLING CHARGE IS LEVIED THUS THE CHARGE IS AS STATED.

OFF PEAK TIMES	MON - FRI	0700 TO 1700
OFF PEAK TIMES	SAT & SUN	0730 TO 2300
PEAK TIMES	MON - FRI	1700 TO 2300
JUNIOR RATES (U18) - changed to under 16 from 01/04/08	MON - SUN	0700 TO 2300
LEISURE LINK RATES	MON - SUN	0700 TO 2300
STAFF/MEMBERS CONCESSIONARY RATES	50% discount Off Peak 25% discount Peak	

PREVIOUS
CHARGE
01/01/2007

CURRENT
CHARGE
01/01/2008

LEISURE CENTRE CHARGES

£ p		£ p
0.50	Admission to Centre	0.50
1.90	Spectator (Outdoor Pool)	2.10

SQUASH - 40 mins

5.50	- Peak	5.70
5.30	- Off Peak	5.70
2.80	- Junior	2.90
3.80	- Leisure Link Off Peak	3.90
3.80	- Leisure Link Peak	3.90

SPORTS HALL

Hire of Courts Per Hour

(Badminton, Short Tennis and Table Tennis, Short Mat Bowls
AWA Tennis)

6.30	- Peak	6.50
6.10	- Off Peak	6.50
3.10	- Junior	3.30
4.30	- Leisure Link Peak	4.50
4.30	- Leisure Link Off Peak	4.50

Hire of Hall Per Hour

35.00	Hermitage Indoor Football Peak	36.00
30.00	Hermitage Indoor Football Off Peak	36.00
18.00	Hermitage Indoor Football Junior	19.00
25.20	Hood Park Indoor Football Peak	26.00
24.40	Hood Park Indoor Football Off Peak	26.00
12.40	Hood Park Indoor Football Junior	13.20
25.20	Both Centres, Volleyball, basketball, Netball - Peak	26.00
25.20	Both Centres, Volleyball, basketball, Netball - Off Peak	26.00
12.40	Both Centres, Volleyball, basketball, Netball - Junior	13.20
	All Equipment/Racket Hire	

PREVIOUS
CHARGE
01/01/2007

£ p

SPORTS HALL (Cont.)

CURRENT
CHARGE
01/01/2008

£ p

Price On Application
Price On Application

Commercial Hire - Hermitage
- Hood Park

Price On Application
Price On Application

HEALTH SUITE - Per 1 1/2 hour Session

	<u>Sauna/Spa/Swim/Steam</u>	
5.60	- Peak	5.80
5.60	- Off Peak	5.80
4.00	- Junior /Leisure Link	4.20
4.00	- Leisure Link Off Peak	4.20
4.00	- Leisure Link Peak	4.20
4.50	Sunbed (10 minute session)	4.50
2.20	Suntower (3 minute session)	2.20

TECHNOGYM - Per Session

	<u>Both Centres</u>	
8.00	- Induction Course	8.50
2.50	- Leisure Link / Junior Induction Course	5.00
5.00	- Peak	5.20
5.00	- Off Peak	5.20
3.40	- Junior	3.50
3.40	- Leisure Link Off Peak	3.50
3.40	- Leisure Link Peak	3.50
2.70	- Active Lifestyle Session	2.90
3.20	- Active Lifestyle (All other times) Off Peak	3.50
3.20	- Active Lifestyle (All other times) Peak	3.50

PREVIOUS
CHARGE
01/01/2007

CURRENT
CHARGE
01/01/2008

£ p	DIRECT DEBIT "LIFESTYLE"	£ p
	Annual memberships available - 12 months for the price of 10	
	Platinum - Unlimited use of the Gym, Swim, Health Suite & Fitness Classes plus 25% off badminton & squash courts at all times	
38.00	Single per month	39.00
59.00	Couples per month*	61.00
n/a	Family options - from	73.00
	Gold: Unlimited use of Gym & Swimming	
33.00	Single per month	34.00
54.00	Couples per month*	56.00
	Silver - Use of the Gym, Swim, Health Suite & Fitness Classes 7.30 am to 4.30 pm weekdays and all weekend	
30.00	Single per month	31.00
50.00	Couples per month*	52.00
	Bronze: Unlimited use of Swimming	
22.00	Single per month	23.00
38.00	Couples per month*	40.00
17.00	Leisure Link per month - Single	18.00
32.00	Leisure Link per month - Couples*	34.00
	Junior - Unlimited use of the Gym, Swim, Health Suite, & Fitness Classes plus 25% off badminton & squash courts & selected after school and holiday activities + £10 off party bookings (excluding Kartz for Kids & Measham LC)	
n/a	One child	16.00
n/a	Two children	27.00
	* Sharing the same address	
17.00	Creche Supplement Per Month	18.00
	<u>CRECHE</u>	
	<u>Both Centres</u>	
2.70	1 Hour 1st Child	2.90
2.20	1 Hour 1st Child Leisure Link	2.40
1.70	1 Hour Additional Child	1.90
1.20	1 Hour Additional Child Leisure Link	1.40
3.00	<u>SHOWER</u>	3.50
	<u>MULTI - PURPOSE ROOM - Per Hour</u>	
Price on application	- Hood Park (bar lounge)	Price on application
	<u>OTHER ACTIVITIES</u>	
	<u>Both Centres</u>	
3.60	Ladies Leisure	3.80
3.20	Ladies Leisure Link	3.40
2.90	50+ Club	3.00
2.50	50+ & 40+ Club Leisure Link	2.60
3.00	Sequence Dance	3.00
1.90	Soft Play 1 Hour	2.00
2.70	Soft Play 2 Hours	2.80
1.20	Autistic Session	1.80
1.60	Have a Go Club Session	1.80
52.00	Childrens Parties	55.00

PREVIOUS
CHARGE
01/01/2007

CURRENT
CHARGE
01/01/2008

SWIMMING POOLS - BOTH CENTRES

£ p

£ p

Free	Leisure Link Category One & Two	Free
2.90	Adult (Peak)	3.00
1.90	Junior/Leisure Link (Peak)	2.00
2.90	Adult (Off Peak)	3.00
1.90	Junior/Leisure Link (Off Peak)	2.00
Free	Under 5 years	Free
9.20	Family Ticket (2 Adults, 3 Children)	10.00
5.90	Family Ticket (1 Adult, 2 Children) - Discontinued from 01/04/08)	6.20

Swimming Lessons :-

50 % Off (reduced to
35% discount from
01/04/08)

50 % Off	Leisure Link Category One & Two	
4.20	Adult per Lesson	4.50
3.40	Junior per Lesson	3.60
4.40	Aqua Aerobics	4.60
3.40	Aqua Aerobics Leisure Link Off Peak	3.50
3.40	Aqua Aerobics Leisure Link Peak	3.50
2.70	Aqua Aerobics Active Lifestyle only - Leisure Link Cat 5	2.90
3.00	Showers	3.50
1.70	Sport/Swim	1.80
21.50	School Swim - HPLC 1/2 hour	22.25
43.00	School Swim - HLPC 1 hour	44.50
27.00	School Swim - HLC 1 hour	31.00
18.00	School Swim - Instructor 1 hour HLC	21.00
	School Swim - Instructor 1 hour HPLC	20.00
50.00	Clubs - per hour HLC	52.00
44.50	Clubs - per hour HPLC	46.40
75.00	Galas/Events	80.00
2.90	Aqua Tots	3.00
75.00	Pool Parties (including inflatable)	75.00

FITNESS CLASSES

4.40	All Fitness Classes	4.60
3.40	All Fitness Classes - Leisure Link	3.50
2.70	Active Lifestyle only - Leisure Link Cat 5	2.90

PREVIOUS
CHARGE
01/01/2007

CURRENT
CHARGE
01/01/2008

OUTDOOR FACILITIES

Hermitage & Hood Park (Hood Park = half area)

£ p

All Weather Play Area :-

£ p

Both :-

36.00	Whole Peak (Adult)	40.00
22.00	(Junior /Leisure Link)	24.00
26.00	Half Peak (Adult)	28.00
17.00	(Junior /Leisure Link)	19.00
36.00	Whole Off Peak (Adult)	40.00
22.00	(Junior /Leisure Link)	24.00
26.00	Half Off Peak (Adult)	28.00
17.00	(Junior /Leisure Link)	19.00

Outdoor Tennis - Per Court Per Hour

Coalville and Whitwick Park

Free	Adult	Free
Free	Junior/Leisure Link	Free

Hood Park

6.30	- Peak	6.40
6.10	- Off Peak	6.40
3.50	Junior/Leisure Link	3.60

Putting Green - Per Round

1.20	Adult	1.50
0.60	Junior /Leisure Link	0.50

Mini Golf

n/a	Adult	2.00
n/a	Junior /Leisure Link	1.00

Fishing

3.40	Adult	3.60
2.90	Junior /Leisure Link	3.10

PREVIOUS
CHARGE
01/01/2007

CURRENT
CHARGE
01/01/2008

£ p

Leisure Link Membership

Full Year April to March

	Leisure Link Category 2, 3 & 4 (per adult)	
3.00	- Residents Of NWLDC	3.50
15.00	- Non Residents of NWLDC	16.00
	Leisure Link Category One (per family)	
3.00	- Residents Of NWLDC	3.50
15.00	- Non Residents of NWLDC	16.00

Other Recreational Facilities

2.20	Bowls Per Person Per Hour (Whitwick & Scotlands)	2.30
31.00	Season Ticket (Whitwick, Coalville & Thringstone)	32.00
22.00	Season Ticket (Scotlands)	27.00
720.00	Bowls Club Whitwick, Coalville, Scotlands & Thringstone	780.00
100.00	Whitwick over 60's	112.50

Playing Fields

Football

	Pitch including showers, changing facilities and pitch marking.	
22.00	- Per Match (inc. VAT) - 2008/09 Season	25.00
385.00	- Per Season (20 Matches) - 2008/09 Season	415.00

Additional matches will be charged pro rata.
Under 17 teams = 50% of charge above.

Cricket

	With Changing Facilities and Showers	
44.00	- Per Match (inc. VAT) - 2008 Season	50.00
385.00	- Per Season (20 Matches) - 2008 Season	415.00

Additional matches will be charged pro rata.
Under 17 teams = 50% of charge above.

PREVIOUS
CHARGE
01/01/2007

£ p

Owen Street

Per team/per season

HERMITAGE LAKESIDE MUNICIPAL GOLF COURSE

9 HOLES

4.25	Monday to Friday - Adult	4.50
2.75	Monday to Friday - Junior/Leisure Link	3.00
5.25	Saturday & Sunday - Adult	5.50
3.75	Saturday & Sunday - Junior/Leisure Link	4.00
3.00 *	Golf Equipment Hire	3.25 *

* Plus £5 Deposit

18 HOLES

6.50	Monday to Friday - Adult	6.75
4.75	Monday to Friday - Junior/Leisure Link	5.00
7.50	Saturday & Sunday - Adult	7.75
5.75	Saturday & Sunday - Junior/Leisure Link	6.00

CURRENT
CHARGE
01/01/2008

£ p

PREVIOUS
CHARGE
01/04/2007

CURRENT
CHARGE
01/04/2008

£ p

£ p

4.00	Garages	- per week (LA Tenants)	4.90
4.00 +VAT	Garages	- per week (Non LA Tenants)	4.90 +VAT
2.56	Garage Site	- per week	3.14
27.66	Caravan Site	- Appleby Magna per Caravan per week (includes electricity standing charge £0.78 & VAT £0.04)	29.39

Central Heating - Grouped Accommodation

8.16	Bed Sitters	- per week	8.51
9.84	1 Bed Flats	- per week	10.26
11.29	2 Bed Flats	- per week	11.77
12.97	3 Bed Flats	- per week	13.52

1.39	Gas Supply for Cooking Purposes - Wakefield Court	per flat per week	1.39
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Central Control - Piper Lifeline System

2.91 +VAT	1000 & 400 units	- per week (Next Increase 2009)	2.91 +VAT
1.70 +VAT	Monitoring only (units with Warden)	- per week (Next Increase 2010)	1.84 +VAT
2.25 +VAT	Monitoring only (units without Warden)	- per week (Next Increase 2010)	2.44 +VAT

Charges for Guest Rooms in Sheltered Scheme
(per person/per night)

10.00	Heather House	10.00
10.00	Hood Court	10.00
10.00	Westgates	10.00
10.00	Central Court	10.00
10.00	Fairfield Court	10.00
10.00	Greenacre	10.00
10.00	Park View	10.00
10.00	St. Mary's Court	10.00
10.00	Wakefield Court	10.00

CORPORATE DIRECTORATE

CHARGES FOR SERVICES

2008/2009

<u>PREVIOUS CHARGE 01/04/2007</u>		<u>CURRENT CHARGE 01/04/2008</u>
£ p		£ p
	<u>MISCELLANEOUS CHARGES</u>	
35.00 (min)	Wayleaves and leases of small parcels of land	35.00 (min)
935.00	Footpath Orders - (plus actual advertising costs)	935.00
95.00	(plus for each additional path)	95.00
0.20 ¹	LOCAL BYLAWS	0.20 ¹
	<u>LEGAL FEES</u>	
£95.00 min *	(In respect of preparation of Miscellaneous	£95.00 min *
£300.00 max	Agreements) (VAT - Non Business)	£300.00 max
	* per hour subject to discretion of Chief Executive regarding complex agreements.	
10.00	DATA PROTECTION ACT ENQUIRIES (VAT - Non Business)	10.00
	<u>LAND CHARGES - SEARCHES</u>	
104.00	Basic search fee for domestic property	104.00
134.00	Basic search fee for non domestic/land	134.00
85.00	Basic search fee for domestic property sent by NLIS	85.00
110.00	Basic search fee for non domestic/land sent by NLIS	110.00
10.00 each	Part 2 printed enquiries (asked at time of search) *	15.00 each
30.00	Question 4	30.00
20.00 each	Solicitors own enquiries	20.00 each
15.00	Additional parcel of land *	20.00
11.00	Personal Search Fee (Fixed nationally)	11.00
93.00	Personal Search - Additional information	93.00
	* From 1 May 2008	
	<u>REGISTER OF ELECTORS</u>	
1.50 ¹	Data - per 1,000 electors or part thereof	1.50 ¹
20.00 ¹	Plus handling fee	20.00 ¹
5.00 ¹	Printed Copy - per 1,000 electors or part thereof	5.00 ¹
10.00 ¹	Plus handling fee	10.00 ¹
10.00	Certificate of Registration (subject to review)	10.00
	<u>STREET NAMING & NUMBERING</u>	
-	Renaming an existing property	25.00
-	Naming a new property	25.00
-	Naming a development of up to 5 plots	130.00
-	Naming a development of more than 5 plots	130.00
-	plus - each plot	15.00
-	Street re-naming at residents request (plus all compensation met by applicant)	250.00
-	Confirmation of postal address details	25.00
-	Number a new flat complex (per flat)	25.00

PREVIOUS
CHARGE
01/04/2007

CURRENT
CHARGE
01/04/2008

£ p

£ p

PRINTING AND COPYING

Various rates Mono copying per A4 equivalent sheet (Internal) 0.022

1. Printing on card and finishing charged extra. Rates are available in the printroom.
2. External rates - add 25%.
3. Single Sheet photocopying charge for the public 5p (incl VAT @ 17.5%)

0.25	Colour copying A4 single sided (Internal)	0.18
0.50	Colour copying A4 double sided (Internal)	0.30
0.35	Colour copying A4 single sided (External)	0.35
0.70	Colour copying A4 double sided (External)	0.70

Above printing charges subject to review, including the use of any special printing media.