

<b>Key Decision Required:</b>	<b>Yes</b>	<b>In the Forward Plan:</b>	<b>Yes</b>
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**CABINET**  
**23 JANUARY 2013**

**REPORT OF FINANCE AND ASSET MANAGEMENT PORTFOLIO HOLDER**

**A.7 FINAL GENERAL FUND REVENUE BUDGET AND CAPITAL PROGRAMME 2013/14**  
(Report prepared by Karen Neath and Richard Barrett)

**PART 1 – KEY INFORMATION**

**PURPOSE OF THE REPORT**

To seek Cabinet's approval of the final budget proposals for 2013/14 (including Council Tax proposals) for recommendation to Council on 12 February 2013.

**EXECUTIVE SUMMARY**

At the meeting on the 12 December 2012, Cabinet considered the Revised Financial Strategy and associated initial detailed budget proposals for 2013/14. Following the announcement of the Local Government Finance Settlement on the 19 December 2012, Cabinet considered an updated position at its 21 December 2012 meeting with the budget based on a Council Tax requirement for 2013/14 of **£6.303m**, resulting in a Band D Council tax of **£148.38**, a 'freeze' for this Council's services for 2013/14 based on the updated tax base agreed by the Finance and Asset Management Portfolio Holder.

Cabinet's budget proposals were subject to consultation with the Corporate Management Committee which met on the 3 January 2013 to consider them and their comments are provided elsewhere on the agenda.

Since the Cabinet's meeting on 21 December 2012, additional changes have been required, primarily as a result of new or revised information becoming available. These have been included in the final budget proposals set out in this report and include a proposed **0.5%** reduction in Council Tax for 2013/14 which results in a Council Tax requirement of **£6.272m** and a revised Band D amount of **£147.64** for this Council's services for 2013/14.

In line with legislative requirements the Section 151 Officer has confirmed the robustness of the estimates along with the adequacy of reserves.

The outcomes from the budget consultation 'YOU CHOOSE' are set out in the report. These form part of Cabinet's considerations in finalising their budget proposals.

The Council's annual budget and the district and parish elements of the council tax will be considered by Full Council on 12 February 2013 with approval of the 'full' council tax levy for the year to be considered by the Council Tax Committee on the 21 February 2013.

**RECOMMENDATION(S)**

***Cabinet approves:***

**(a) That, following the revised arrangements in respect of the council tax income from second homes, the Corporate Director (Corporate Services) in consultation with the**

Finance and Asset Management Portfolio Holder be authorised to enter into any associated agreements whereby 25% of additional income from second homes and other discounts and exemptions will be passed over to TDC by the major precepting authorities.

(b) That if the financial position changes prior to Council considering the budget on 12 February 2013, delegation be given to the Corporate Director (Corporate Services) to adjust the Fit for Purpose Budget / Contingency Budget as required in consultation with the Finance and Asset Management Portfolio Holder.

(c) That in consultation with the Leader / Finance and Asset Management Portfolio Holder, the Corporate Director (Corporate Services) reports directly to Council in respect of the formal draft resolutions necessary to implement the Cabinet's budget proposals along with any late information or notifications received from Communities and Local Government etc. as may necessarily affect the budget, which include the budget changes needed to correctly present the new requirements associated with the changes to the Local Government Finance Settlement, such as those concerning the new business rates retention approach and LCTSS.

(d) That should further staffing changes be required following the Fundamental Service Reviews, the use of the £0.300m provision set up to support such changes be delegated to the Chief Executive in consultation with the Leader.

(e) That up to £0.100m is earmarked from the 2012/13 Contingency Budget to meet any potential contributions required from this Council in accordance with the associated Municipal Mutual Insurance 'Scheme of Arrangement'.

(f) That the use of the Waste Collection Support Scheme Grant to deliver waste and other environmental initiatives in accordance with the bid to DCLG, is delegated to the Corporate Director (Public Experience) in consultation with the Environment and Coast Protection Portfolio Holder.

(g) That officers undertake a review of the future level of uncommitted reserves to enable further consideration of this item as part of the Financial Strategy and budget setting process for 2014/15.

*That subject to the above, Cabinet recommends to Full Council:*

(a) That following the consideration of any comments from the Corporate Management Committee and the responses from the budget consultation activities undertaken, the following final budget proposals be made (based on a 0.5% reduction in a Band D council tax for district services):-

i) That the detailed budgets as per Appendix A of this report be approved (subject to any presentational changes arising from new Business Rate Retention scheme) which provide for a Council Tax Requirement for 2013/14 of £6.272m (£7.641m for 2012/13) (excluding parish precepts).

ii) That the Council agrees and formally approves:

a) The specific recommendations, calculations and other matters in respect of the Council's requirements, Special Expenses and Parish/Town Council precepts – Appendix C.

*(This includes but is not limited to the contrary resolution in paragraph (b) of that*

**b) The Council Tax for District and Parish/Town Councils – Appendix F.**

**PART 2 – IMPLICATIONS OF THE DECISION**

**DELIVERING PRIORITIES**

Careful planning to ensure financial stability underpins the Council's capacity to achieve the objectives set out in the Corporate Plan and Community Strategy. Individual elements of the Financial Strategy are risk assessed against the aspirations of the Council, as well as statutory service requirements. The approach for 2013/14 builds on previous successful financial planning and is key to the Council's aim to deliver sustainable and joined up services to everyone in the District. This is particularly important in the current climate when resources are scarce and the Council will need to focus even more on identifying and funding its key priorities.

This report will have direct implications on the Council's ability to deliver on the commitments, objectives and priorities set out in both the Corporate Plan and the Community Strategy up to 2016. It will particularly impact on the speed with which the Council can deliver its priorities, rather than the priorities themselves.

**FINANCE, OTHER RESOURCES AND RISK**

**Finance and other resources**

The financial implications are set out in the body of the report.

Although the availability of financial resources is a key component in the delivery of services there will also need to be appropriate input of other resources such as staffing, assets, IT etc.

**Risk**

There are clearly risks associated with the Strategy. The actions to achieve a fully funded budget, including limiting budgets to 2010/11 spending levels and restricting cost pressures, give rise to the potential for items that have not been funded to emerge or for increases in income etc. not to materialise in reality. This is particularly so given the current economic climate, the reductions in the availability of public sector funding, the Government's programme of change for Councils' services and the impact on the Council's core funding streams from changes to business rate distribution and council tax.

In view of the above it is important that the Council has a sufficient level of uncommitted reserves set aside to support the approach identified in this Strategy. An uncommitted reserve of **£4m** (including the **£1.6m** minimum working balance) has been approved previously to insure against the eventuality of pressures on the budget through additional unexpected expenditure or removal of funding. The level of reserves has been revisited in light of the risks identified as part of the Financial Strategy and the figure of **£4m** (including the **£1.6m** working balance) is still deemed to be sufficient. However against the back cloth of the continuing overall reduction in the Council's net budget, the level of uncommitted reserves will be reviewed to enable further consideration of the appropriate level going forward as part of the 2014/15 Financial Strategy and budget setting processes.

**LEGAL**

The current arrangements for setting and agreeing a budget and for the setting and collection of council tax are defined in the Local Government Finance Act 1992. The existing legislation defining the arrangements for charging, collecting and pooling of Business Rates is contained within the Local Government Finance Act 1988. These have both been amended as

appropriate to reflect the introduction of the Local Government Finance Act 2012.

The Local Government Finance Act 2012 received royal assent on 1 November 2012. This provides the legislative framework for the introduction of the Rates Retention Scheme and the Localisation of Council Tax Support.

The Calculation of Council Tax Base Regulations 2012 set out arrangements for calculation of the council tax base following implementation of the Local Council Tax Support Scheme. The new arrangements will mean that there will be a lower tax base for the district council, major preceptors and town and parish councils. Government is providing funding to cover the resulting loss in council tax revenue. Further regulations are awaited in terms of the calculations and presentation of the necessary information required as part of the formal budget setting process.

The Localism Act 2012 introduced legislation around the right of veto for residents on excessive Council Tax increases.

## **OTHER IMPLICATIONS**

Consideration has been given to the implications of the proposed decision in respect of the following and any significant issues are set out below.

**Crime and Disorder / Equality and Diversity / Health Inequalities / Area or Ward affected / Consultation/Public Engagement.**

These implications have no impact on the budget itself. However, they are taken account of in the delivery of individual services and projects.

### **Budget Consultation - YouChoose**

For the third year running the Council has utilised the 'YouChoose' budget consultation model which is a tool made available free of charge that enables councils to gather the views of local residents on areas they consider to be spending priorities.

At the time of finalising this report 25 responses had been received with a "snap shot" of the results as follows:

- *72% of respondents indicated a reduction in Cleansing and Waste spend*
- *60% of respondents indicated a reduction in Community and Public Safety spend*
- *80% of respondents indicated a reduction in Housing and Homelessness spend*
- *100% of respondents indicated a reduction in Management and Support spend*
- *92% of respondents indicated a reduction in Regeneration and Planning spend*
- *100% of respondents indicated a reduction in Sports and Leisure spend*

The following 3 areas are where some respondents indicated their preference for an increase in spend:

- *Cleansing and Waste*
- *Community and Public Safety*
- *Homelessness and Housing*
- *Regeneration and Planning*

40% of respondents indicated a preference for increased fees and charges

The aggregate of the responses so far to date indicate a preference for an average reduction in Council Tax of 3%.

## PART 3 – SUPPORTING INFORMATION

### CABINET'S FINANCIAL STRATEGY AND DETAILED BUDGET PROPOSALS

**On 13 September 2012**, Cabinet agreed the Initial Financial Strategy for 2013/14 and requested the comments of the Corporate Management Committee on these initial proposals.

**On 12 December 2012** Cabinet considered the Revised Financial Strategy which had regard to the comments of the Corporate Management Committee on the initial proposals along with other amendments and changes since the Initial Strategy was considered. This presented an initial Council Tax Requirement for 2013/14 of **£6.303m**, based on a nil increase in a Band D council tax.

**At the meeting of 12 December 2012**, Cabinet also received the initial budget proposals for 2013/14 in addition to a revised budget position for 2012/13. The initial budget proposals for 2013/14 were consistent with the budget position presented in the Revised Financial Strategy.

After considering both the Financial Strategy and budget proposals, Cabinet resolved at its 12 December 2012 meeting:

#### ***In respect of the Revised Financial Strategy:***

*(a) in response to the comments made by the Corporate Management Committee, the Cabinet can inform that Committee that Cabinet supports those comments but that there is an expectation that senior Officers will accompany those Portfolio Holders who are called to attend the Committee's budget scrutiny meeting on 10 January 2013 in order to assist in answering any questions of a technical nature.*

*(b) the revised proposals for the Financial Strategy and Financial Forecast for 2013/14 and beyond, as detailed in item A.2 of the Report of the Finance and Asset Management Portfolio Holder, be approved;*

*(c) the Council Tax for 2013/14 be unchanged from 2012/13;*

*(d) if the final financial position is more or less advantageous to the Council (from either revised estimates or estimates for 2013/14) then any increase or decrease be adjusted against the Fit for Purpose Budget; and*

*(e) the Corporate Management Committee be requested to comment on those revised financial strategy proposals.*

#### ***In respect of the Initial Budget Proposals:***

*(a) the initial budget proposals (including the fees and charges), as set out in the appendices to item A.3 of the Report of the Finance and Asset Management Portfolio Holder, be approved for consultation with the Corporate Management Committee;*

*(b) the Finance and Asset Management Portfolio Holder be authorised to approve the Special Expenses report for consultation with the Corporate Management Committee; and*

*(c) all future expenditure in 2012/13 be in line with the proposed revised budget set out in the above-mentioned appendices, subject to final approval by Council on 12 February 2013 and that the corporate financial system be amended accordingly to reflect those changes along*

*with any amendments arising from revisions to the Code of Practice relating to the presentation of the Council's annual Statements of Accounts.*

**On 21 December 2012** Cabinet considered a further report providing an updated position following the Local Government Finance Settlement which was announced on 19 December 2012. Following their consideration of the report, Cabinet resolved:

*That Cabinet notes the updated position with regard to the budget following further amendments including the Local Government Finance Settlement.*

Following the above reports and associated resolutions, the Council Tax Requirement for 2013/14 remained unchanged at **£6.303m**, which was based on a nil increase in a Band D council tax for 2013/14. For the purposes of setting a balanced budget, the estimated surplus from the revised financial strategy and budget position (including the Local Government Finance settlement) of **£0.827m** was allocated to the Fit for Purpose Budget in 2013/14.

Since Cabinet's meeting on 21 December 2012, additional changes have been required. These changes also now reflect a proposed reduction in the Band D Council Tax of **0.5%**, resulting in a Council Tax Requirement of **£6.272m** for 2013/14.

The Council's annual budget and the district and parish elements of the council tax will be considered by Full Council on 12 February 2013. The formal approval of the 'full' council tax levy for the year including the district amount approved by Full Council in February along with the Essex County Council, Police and Fire Authority precepts will be considered by the Council Tax Committee on the 21 February 2013.

#### **CORPORATE MANAGEMENT COMMITTEE COMMENTS**

In accordance with the Constitution, Cabinet has consulted with the Corporate Management Committee on both the Financial Strategy and budget proposals.

The comments of the Corporate Management Committee of 3 January 2013 on the Revised Financial Strategy and budget proposals together with the response of the Finance and Asset Management Portfolio Holder are reported elsewhere on the agenda.

#### **CHANGES SUBSEQUENT TO THE CABINET'S 21 DECEMBER 2012 MEETING**

Significant items arising that have had an impact on the financial position since Cabinet's meeting on 21 December 2012 are shown below. The detailed budget book pages, including these amendments, are attached at **Appendix A**, which now reflect the recent changes to Portfolio Holders and the latest directorate / service structure of the Council.

##### **Changes to the Revenue Budget**

##### **Final Local Government Finance Settlement**

At the time of finalising the report, the final local government finance settlement for 2013/14 had not yet been published as the related consultation period did not end until 15 January 2013. The total amount currently included in the budget proposals is the provisional figure of **£11.063m** announced by the Government on 19 December 2012. Historically the final figures have not been significantly different to the provisional amounts. If final figures become available then they will be reported directly at the meeting otherwise they will be included in the final figures reported to Council on 12 February 2013 with a corresponding adjustment against the Fit for Purpose / Contingency budgets if required, subject to the appropriate delegated approval included in the recommendations above.

The 2013/14 budget also includes a provisional income figure of **£0.076m** over and above the **£11.063m** that recognises the Government's continuation of the Council tax freeze grant arrangements. This amount supports the wider financial position of the Council and will be subject to final determination by the Government in March 2013.

### **Other Adjustments**

There are a number of specific items which have emerged since the initial budget proposals were presented. These changes are included in the budget book attached at **Appendix A** with significant items summarised below.

- A Council Tax reduction of **0.5%** for this Council's services is proposed for 2013/14. This results in a Council Tax Requirement of **£6.272m** in 2013/14, a reduction of **£0.031m**, with a Band D Council Tax being **£147.64**.
- As previously reported, the Local Government Finance settlement revolves around a new business rates retention concept with a 'top up' via the revenue support grant. New and comprehensive regulations are being introduced to ensure the correct calculations, accounting and presentational issues are addressed. Although these will not have any impact on the 'bottom-line' a significant amount of 'housekeeping' is expected in terms of the Council's financial systems and budget. Therefore once changes required by any new regulations have been finalised the necessary budget changes will need to be actioned with an associated delegation included in the recommendations above.
- As previously reported, a number of fundamental service reviews / organisational reviews remain on-going. Adjustments have been made in the budget to reflect the anticipated impact of any outstanding reviews, including a specific provision of **£0.300m** to support the implementation and embedding of any further organisational changes. A delegation to the Chief Executive, in consultation with the Leader, has been included in the recommendations above to facilitate the use of this provision should any further staffing changes be required once the Fundamental Service Reviews have been completed.
- As mentioned in the report to Cabinet on 21 December 2012, provisional new homes bonus funding of **£1.051m** for 2013/14 has been announced. A corresponding expenditure budget has been included resulting in no overall net impact on the budget for 2013/14. Final confirmation of the amount is still awaited. If this differs to the amount currently included then an adjustment will be made to the associated expenditure budget to ensure a net neutral position remains.
- Following the recent review of the Cabinet / Portfolios by the Leader and the associated reduction in special responsibilities allowances that the three new 'influencing' Portfolio Holders have accepted, there will be a net annual saving of **£0.020m** against the member's allowances budget which has now been reflected in the budget.
- A 'Scheme of Arrangement' is currently in place as part of the historic insurance arrangements that many Local Authorities had with Municipal Mutual Insurance (MMI), before they suffered insolvency issues and alternative arrangements were made with Zurich Municipal Insurance. The arrangement is based on a 'mutual' type approach where Local Authorities may be required to make contributions to ensure that MMI can continue to meet its outstanding liabilities from assets it still holds. A recent court ruling has placed additional pressure on these assets due to the fact that specific claims can now be 'back dated' rather than be met by current insurers. Current indications suggest that a contribution of **£0.050m** will be required under the 'Scheme of Arrangement' with further concerns of additional contributions in the future. Although no adjustment to the budgets are proposed at the

present time, this issue has been highlighted as it is proposed to earmark up to **£0.100m** from the 2012/13 contingency budget to meet any such contributions.

- Essex County Council are currently leading on a 'Community Budgeting' approach across Essex with a number of projects currently proposed such as the Families with Complex Needs initiative that this Council is leading on as a 'pilot' project. Although financial contributions may be required in the future, no specific budget provision has been made at the present time with further considerations planned on being undertaken as part of future budget setting and budget monitoring arrangements as business plans being put together by ECC emerge and evolve.
- The budget of **£0.010m** to meet the annual cost of the subscription to the Local Government Association has now been included within the overall estimates for 2013/14 following the initial removal of this item as part of earlier budget considerations. This item will be subject to review on an annual basis based on value for money considerations and the on-going financial position of the Council.

### **Specific Grants**

A number of Government Grants that have not yet been included in the budget have now been announced as follows:

- 1) Weekly Collection Support Scheme grant - **£0.624m** over three years with **£0.208m** receivable in each of the years 2012/13, 2013/14 and 2014/15. The grant recognises authorities that have made a commitment to deliver weekly waste collection services. A corresponding expenditure budget has been included in the estimates against which projects and schemes to support waste and other environmental initiatives can be considered with an associated delegation included in the recommendations above.
- 2) 'Community Right to Bid' – **£0.008m** in 2013/14
- 3) 'Community Right to Challenge' - **£0.009m** in 2013/14
- 4) Council Tax Support New Burdens Funding - **£0.107m** in 2013/14 (£0.108m in 2014/15)

In respect of items 2) to 4) above, no corresponding expenditure budgets are proposed and as the amounts are not ring-fenced, the Contingency Budget has been adjusted accordingly to recognise the flexibility this approach provides in responding to any associated issues that may arise.

It is worth noting that final grant figures are subject to confirmation as part of the final Local Government Grant settlement with additional information possibly emerging after the budget has been agreed. Any further changes will be reported to members as required which may include recommendations and decisions being included in the outturn report or as part of the regular Corporate Budget Monitoring reports.

### **Changes to the Capital Programme**

As highlighted in the report to Cabinet on 21 December 2012, an additional Disabled Facilities Grant (DFG) of **£0.232m** has been received for 2012/13. This has now been included in the capital programme via an increased expenditure budget, although it is worth highlighting that this additional grant is not ring-fenced. Although pressure from demand remains against the mandatory DFG scheme, a medium term view on the level of demand and the associated cost will need to be considered as part of the outturn review and / or future budget monitoring reports to ensure maximum benefit can be delivered from the associated grant funding.

### **Fees and Charges**

When Cabinet considered the fees and charges for 2013/14 at its 12 December 2012 meeting, a number of items remained under review, primarily due to the fact that they are based on a



cost recovery basis. The detailed budget book attached at **Appendix A** now includes all fees and charges for 2013/14 with no outstanding items remaining.

### **Second Homes Agreement with Essex County Council**

Following changes brought about by the Local Council Tax Scheme and the changes to discretionary discounts and exemptions introduced via the Local Government Finance Act 2012, Essex County Council have reviewed the current council tax sharing agreement with district authorities. As set out in the report to Cabinet at its meeting on 21 December 2012, ECC have put forward a new basis of a council tax sharing agreement based on 25% of all relevant discounts and exemptions and not just a percentage for second homes. The new rate would increase to 30% and 35% for 2014/14 and 2015/16 respectively and would also encompass a similar arrangement with the Police and Fire Authority.

Due to the level of second homes within the district, ECC have recognised the adverse impact that this would have on TDC in the first year and through further discussions have agreed to offset the impact this would have in 2013/14 via an additional one-off contribution. The total income budget under such an arrangement is **£0.442m** in 2013/14.

To formally finalise the above arrangements, the necessary agreements will be issued, with a delegated approval being included in the recommendation above.

### **Fit for Purpose and Contingency Budgets**

The changes to the budget to reflect the above have been included within **Appendix A** where necessary, with a corresponding adjustment of **£0.103m** being made against the 2013/14 Fit for Purpose or Contingency Budgets.

The Fit for Purpose Budget totals **£3.010m** in 2012/13 and **£0.796m** in 2013/14.

### **Council Tax Referendum**

The Council Tax referendum threshold has been reduced from last year's figure of 3.5% to 2% for 2013/14. Therefore the currently proposed 0.5% Council Tax reduction for 2013/14 would not trigger a referendum.

## **RESERVES**

Information around the level of reserves was included within the detailed budgets considered by Cabinet on 12 December 2012. No further changes are proposed.

## **Robustness of Estimates and Adequacy of Reserves – Report under Section 25 of the Local Government Act 2003.**

As part of the requirements set out in legislation, the Chief Finance Officer (S151 Officer) must report to Council as part of the budget process on the following two matters:

### ***Robustness of the Estimates***

The budget estimates for 2013/14 have been prepared within the framework of a risk based Financial Strategy process. Clear rationale has been stated surrounding the formulation of the 2013/14 budget which is supported by reserves. This position has been further supported by a programme of actions, including the fundamental service review (FSR) process, which has contributed substantially to delivering a robust and sustainable financial position. The budget also includes a provision to support the FSR process along with utilising the Contingency and Fit for Purpose budgets and maintaining reserves to 'underwrite' risks and uncertainties that are inherent within the budget setting processes. The budget has also taken account of the outturn position for 2011/12 and responded to budget pressures such as those associated with reduced

income in the current economic climate.

The need to continue with a planned budget reduction programme is recognised and has been brought into sharp focus by the prospect of continuing reductions in public sector funding.

In respect of the 2013/14 budget, work has been undertaken in association with services to produce detailed budgets that are to a large extent effectively cash limited to 2010/11 spending levels.

2013/14 also sees the introduction of changes to the Government's formula grant approach with the new business rates retention model injecting additional local risk into the budget setting process along with the Local Council Tax Support Scheme (LCTSS). Work has been undertaken to address the potential risks these significant changes have introduced with robust estimates of their impact and the collection rate that is likely to be achieved under the LCTSS arrangements.

It is recognised that there are risks inherent within the strategy and corresponding detailed estimates. However, action has been taken to mitigate these risks as far as possible. As previously mentioned, the budgets have been prepared against the background of a continuing and challenging economic climate resulting in on-going reviews of significant budgets within this context especially those that are more volatile in nature such as income and interest rate forecasts. These significant areas of risk will be closely monitored throughout the year.

Within the Financial Strategy framework there is Cabinet involvement at various stages in addition to a comprehensive review and associated input from the Corporate Management Committee.

Regular and comprehensive monitoring of the budget will be undertaken during 2013/14 as part of the Corporate Budget Monitoring process so issues can be identified and action can be taken at the earliest opportunity if and when appropriate.

The proposed budget resulting from this process is therefore robust and deliverable and is supported by reserves with further details below.

### ***Adequacy of the Reserves***

An integral part of the Council's overall strategy is that the level of reserves is sufficient to support identified risks along with supporting a sustainable budget position in the longer term. The level of uncommitted reserves forecast at 31 March 2014 is **£4.000m** including the minimum working balance of **£1.600m**. All of the reserves are regarded as adequate.

## **BUDGET SUMMARIES**

The proposed revenue budgets for 2012/13 (Revised) and 2013/14 (Original) are summarised below.

**Table 1 – General Fund Revenue Budget - 2012/13 Revised and 2013/14 Original**

	<b>2012/13 Original</b>	<b>2012/13 Revised</b>	<b>2013/14 Original</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
Net Cost of Services	17.792	26.513	18.602
Revenue support for capital investment	0.276	1.275	0.881
Financing items	(0.745)	(0.851)	(0.958)

<b>Net Expenditure</b>	<b>17.323</b>	<b>26.937</b>	<b>18.525</b>
Contribution to /(from) Uncommitted Reserve	0	0	0
Net Use of Earmarked Reserves	0.061	(9.361)	(0.963)
<b>Total Net Budget</b>	<b>17.384</b>	<b>17.576</b>	<b>17.562</b>
Locally retained share of Business Rates	0	0	(4.419)
Formula Grant / Revenue Support Grant	(9.663)	(9.855)	(6.720)
Collection fund surplus	(0.080)	(0.080)	(0.151)
<b>Council Tax Requirement (for Tendring District Council)</b>	<b>7.641</b>	<b>7.641</b>	<b>6.272</b>
Parish Precepts	1.494	1.494	1.287
<b>Council Tax Requirement (as per Requisite Calculations)</b>	<b>9.135</b>	<b>9.135</b>	<b>7.559</b>

The council tax requirement for 2013/14 is based on a Band D council tax of **£147.64**, a reduction of **0.5%** for the year. The figures above also include a grant to parishes to offset the reduction in the tax base brought about by the introduction of the LCTSS (this totals **£0.202m** and is currently included in the Net Cost of Services line). This has been supported by an associated amount included within Business Rates and Revenue Support Grant that is receivable by TDC as the billing authority.

The above presentation of the figures do not necessarily fully reflect the new requirements introduced as part of the business rates retention scheme and LCTSS, as final regulations that prescribe the necessary calculations have yet to be received. However any subsequent changes will not have an impact on the overall net position, with a delegation set out in the recommendations to make the necessary budget changes as part of Cabinet's recommendations to Full Council on 12 February 2013.

The proposed general fund capital programme for 2012/13 (revised) and 2013/14 (original) is summarised below:

**Table 2 – General Fund Capital Programme - 2012/13 Revised and 2013/14 Original**

	<b>2012/13 Original Budget</b>	<b>2012/13 Revised Budget</b>	<b>2013/14 Original Budget</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>EXPENDITURE</b>	4.322	6.000	1.889
<b>FINANCING</b>			
External Contributions	0.076	0.076	0
S106	0.208	0.338	0.012
Insurance Claim	0.009	0.009	0
Leasing	0.206	0.206	0.206
Government Grants	1.520	3.043	0.690
Capital Receipts	1.053	1.053	0.100
Direct Revenue Contributions	0.151	0.176	0.121
Earmarked Reserves	1.099	1.099	0.760
<b>Total Financing</b>	<b>4.322</b>	<b>6.000</b>	<b>1.889</b>

The prudential indicators for consideration as part of the overall budget setting process and based on the budget proposals for 2013/14 set out above are shown in **Appendix H**.

## **Special Expenses, Parish Precepts and District Tax Levies**

On 18 December 2012 the Finance and Asset Management Portfolio Holder agreed the Special Expenses proposals as part of the Cabinet's overall Initial Budget Proposals. These were considered, as part of the budget scrutiny process, by the Corporate Management Committee on 3 January 2013 and their detailed comments are presented elsewhere on the agenda. Special expenses reflect the necessary changes to the tax base following the introduction of the LCTSS and have been updated with 2013/14 amounts which are set out in **Appendix B**.

The impact of Special Expenses along with Parish Precepts and the proposed District Tax levies on a Band D property in each area is shown in **Appendix D**. The Parish/Town Council Precepts total **£1.287m** in 2013/14 (although one remains provisional at this stage), compared with **£1.494m** in 2012/13.

**Appendix E** sets out the current overall position regarding precepts on the Council's collection fund. The calculation of the surplus on the collection fund for 2013/14 is set out in **Appendix G**.

The statutory figures which are required to be calculated in relation to the budget are set out in **Appendix C**.

The District and Parish Council Tax amounts are to be considered by Full Council on 12 February 2013. The final precepts from the major precepting authorities will be included when the final Council Tax levies for 2013/14 are formally considered by the Council Tax Committee on 21 February 2013.

## **BACKGROUND PAPERS FOR THE DECISION**

Working Papers in Accountancy

## **APPENDICES**

<b>Appendix A</b>	<b>Budget Book 2013/14 including detailed estimates, fees and charges, capital programme and reserves</b>
<b>Appendix B</b>	<b>Special Expenses 2013/14</b>
<b>Appendix C</b>	<b>Requisite Budget Calculations 2013/14</b>
<b>Appendix D</b>	<b>Calculation of District and Parish /Town Council Taxes for All Areas 2013/14</b>
<b>Appendix E</b>	<b>Collection Fund – District and Parish Precepts 2013/14</b>
<b>Appendix F</b>	<b>District and Parish/Town Council Tax Amounts 2013/14 (<i>excludes Council Tax amounts for County, Fire and Police services 2013/14 which will form part of the final Council Tax setting process via the Council Tax Committee</i> )</b>
<b>Appendix G</b>	<b>Calculation of Estimated Surplus on the Collection Fund for 2013/14</b>
<b>Appendix H</b>	<b>Prudential Indicators 2013/14</b>

# Revenue Estimates 2013/14

## Portfolio / Committee Summary

Environment and Coast Protection
Finance and Asset Management
Housing, Benefits, Revenues, Sports Facilities
Inward Investment and Growth
Planning and Corporate Services
Development Control Committee
Human Resources Committee
Licensing Committee
Regulatory Committee
<b>Net Cost of Services</b>

Revenue support for Capital Investment
Financing Items

### Budget Before use of Reserves

Contribution to / (from) earmarked reserves
<b>Total Net Budget</b>

### Formula Grant:

Business Rates
Revenue Support Grant
Collection Fund Surplus

### Council Tax Requirement (for Tendring District Council)

### Parish Precepts

### Council Tax Requirement (as per Requisite Calculations)

2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate
£	£	£
6,902,180	7,337,660	7,470,610
3,221,890	9,652,360	3,277,730
4,482,570	4,858,640	4,523,220
912,040	1,569,220	1,014,270
1,846,180	2,669,110	1,894,030
16,280	15,770	15,880
0	0	0
119,580	126,020	120,130
291,990	285,060	286,560
<b>17,792,710</b>	<b>26,513,840</b>	<b>18,602,430</b>
276,000	1,275,030	881,000
(745,320)	(851,130)	(958,250)
<b>17,323,390</b>	<b>26,937,740</b>	<b>18,525,180</b>
61,140	(9,361,110)	(962,970)
<b>17,384,530</b>	<b>17,576,630</b>	<b>17,562,210</b>
(9,475,710)	(9,667,810)	(4,419,450)
(187,410)	(187,410)	(6,719,940)
(80,000)	(80,000)	(151,130)
<b>7,641,410</b>	<b>7,641,410</b>	<b>6,271,690</b>
1,494,380	1,494,380	1,287,010
<b>9,135,790</b>	<b>9,135,790</b>	<b>7,558,700</b>

# Revenue Estimates 2013/14

## Department Summary

Corporate Services (including Income from Council Tax)
Public Experience
Life Opportunities
Planning
<b>Total</b>

2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate
£	£	£
(14,130,390)	(16,473,750)	(14,754,880)
7,925,670	9,184,640	8,577,970
4,444,940	4,847,000	4,507,560
1,759,780	2,442,110	1,669,350
<b>0</b>	<b>0</b>	<b>0</b>

The comments below relate to items that are common to all Departments, with any remaining issues being set out separately in the following departmental analysis.

### **Salaries/Employees Expenses**

This reflects the latest position against Fundamental Service Reviews. Where appropriate pro-rata adjustments are included in the Revised 2012/13 position. Both years also reflect the change in the vacancy provision as set out in the main body of the report.

### **Internal Recharges**

The 'Service Unit and Central Costs' including 'Recharged Income' reflect the latest position against fundamental service reviews.

### **Capital Financing Costs**

These relate to the annual provision for depreciation and are based on the asset value and the estimated life of an asset. Asset values are reviewed annually by the Council's external valuer. Although there may be significant changes between years these only relate to accounting entries which are reversed out resulting in a nil overall effect on the budget.

### **Pension Current Costs**

Similarly to Capital Financing costs above, these are required accounting adjustments that are reversed out resulting in a nil overall effect on the budget.

### **Other Movements**

A number of virements/budget transfers have been included within the 2012/13 Revised Estimate that would have been subject to the necessary approval process over the course of the year. Where these have been identified as being on-going a similar adjustment has been made in 2013/14.

### **Transfer Payments**

The payments included in Resource Management and Life Opportunities reflect Housing Benefit. Although these are subject to change over the course of the year no significant adjustments have been reflected in the budgets as expenditure is supported by associated grant from the government. From 2013/14 there is a significant reduction in transfer payments which reflects the revised treatment of Council Tax Benefit following the introduction of the Local Council Tax Support Scheme from April 2013.

# Revenue Estimates 2013/14

## Chief Executive and Executive Support

<b><u>Analysis by Type of Spend</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Direct Expenditure</b>			
Employee Expenses	275,840	283,600	212,680
Transport Related Expenditure	640	640	640
Supplies & Services	4,710	4,710	4,710
<b>Total Direct Expenditure</b>	<b>281,190</b>	<b>288,950</b>	<b>218,030</b>
<b>Net Direct Costs</b>	<b>281,190</b>	<b>288,950</b>	<b>218,030</b>
<b>Indirect Income/Expenditure</b>			
FRS17 Pension Costs	16,250	22,500	16,920
Service Unit and Central Costs	67,180	65,190	65,620
Recharged Income	(364,620)	(376,640)	(300,570)
<b>Total Indirect Income/Expenditure</b>	<b>(281,190)</b>	<b>(288,950)</b>	<b>(218,030)</b>
<b>Total for Chief Executive and Executive Support</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Chief Executive and Executive Support

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Chief Executive and Support Service Unit</b> <i>Portfolio/ Committee: Planning and Corporate Services</i>  Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£  281,190 (281,190) <b>0</b>	£  288,950 (288,950) <b>0</b>	£  218,030 (218,030) <b>0</b>	
<b>Total for Chief Executive and Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total for Chief Executive and Executive Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	



# Revenue Estimates 2013/14

## Corporate Services

APPENDIX A

<b><u>Analysis by Type of Spend</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Direct Expenditure</b>			
Employee Expenses	5,957,860	5,731,310	6,062,440
Premises Related Expenditure	144,520	144,520	141,520
Transport Related Expenditure	48,380	49,130	48,180
Supplies & Services	3,836,120	10,202,940	4,093,840
Third Party Payments	746,100	747,060	732,100
Interest Payments	277,670	261,200	241,860
<b>Total Direct Expenditure</b>	<b>11,010,650</b>	<b>17,136,160</b>	<b>11,319,940</b>
<b>Direct Income</b>			
Government Grants	(1,057,710)	(821,970)	(1,067,460)
Other Grants reimbursements and Contributions	(520,510)	(779,270)	(619,440)
Sales, Fees and Charges	(23,390)	(35,490)	(23,390)
Rents Receivable	(21,730)	(210)	(200)
Interest Receivable	(84,870)	(84,870)	(143,390)
Formula Grant and Council Tax	(17,384,530)	(17,576,630)	(17,562,210)
<b>Total Direct Income</b>	<b>(19,092,740)</b>	<b>(19,298,440)</b>	<b>(19,416,090)</b>
<b>Net Direct Costs</b>	<b>(8,082,090)</b>	<b>(2,162,280)</b>	<b>(8,096,150)</b>
<b>Indirect Income/Expenditure</b>			
FRS17 Pension Costs	(1,827,970)	(1,834,630)	(1,860,390)
Service Unit and Central Costs	4,272,140	4,172,460	4,200,400
Capital Financing Costs	(508,110)	603,210	256,570
Recharged Income	(8,045,500)	(7,891,400)	(8,292,340)
<b>Total Indirect Income/Expenditure</b>	<b>(6,109,440)</b>	<b>(4,950,360)</b>	<b>(5,695,760)</b>
<b>Contributions to/(from) reserves</b>			
Contributions to/ (from) Reserves	61,140	(9,361,110)	(962,970)
<b>Total Contributions to/(from) reserves</b>	<b>61,140</b>	<b>(9,361,110)</b>	<b>(962,970)</b>
<b>Net Contribution to/(from) Reserves</b>	<b>61,140</b>	<b>(9,361,110)</b>	<b>(962,970)</b>
<b>Total for Corporate Services</b>	<b>(14,130,390)</b>	<b>(16,473,750)</b>	<b>(14,754,880)</b>

# Corporate Services

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Head of Corporate Services and Admin Service Unit</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£  423,570 (423,570) 0	£  317,590 (317,590) 0	£  407,180 (407,180) 0	£1,450 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14. The 2012/13 Revised Budget reflects a number of vacancies held pending the outcome of the FSR process.
<b>Other Corporate Services Mgt &amp; Central Admin Service Unit</b> <i>Portfolio/ Committee: Finance and Asset Management</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	115,470 0 (115,470) 0	110,050 0 (110,050) 0	47,150 0 (47,150) 0	
<b>Total for Head of Corporate Services and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Democratic Services Manager</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	294,860 (294,860) 0	287,970 (287,970) 0	282,040 (282,040) 0	
<b>Print Unit Service Unit</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	154,700 (2,930) (151,770) 0	154,680 (2,930) (151,750) 0	154,700 (2,930) (151,770) 0	

# Corporate Services

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Other Apportionable Overheads - Corporate Support</b> <b><i>Portfolio/ Committee: Planning and Corporate Services</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£   64,320 (10) (64,310) <b>0</b>	£   64,320 (10) (64,310) <b>0</b>	£   64,320 (10) (64,310) <b>0</b>	
<b>Members Allowance</b> <b><i>Portfolio/ Committee: Finance and Asset Management</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	496,090 13,560 <b>509,650</b>	496,090 13,130 <b>509,220</b>	476,090 13,230 <b>489,320</b>	The 2013/14 budget reflects the reduced allowances payable following the recent changes to Portfolios and the 50% reduction in SRA relating to "Influencing Portfolio Holders".
<b>Members - Other Costs</b> <b><i>Portfolio/ Committee: Finance and Asset Management</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	4,300 5,430 <b>9,730</b>	4,300 5,260 <b>9,560</b>	4,300 5,300 <b>9,600</b>	
<b>Other Democratic Costs</b> <b><i>Portfolio/ Committee: Finance and Asset Management</i></b> Direct Expenditure <b>Net Total</b>	17,100 <b>17,100</b>	17,100 <b>17,100</b>	17,100 <b>17,100</b>	
<b>Member Support Cost</b> <b><i>Portfolio/ Committee: Finance and Asset Management</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	63,770 (910) 10,430 <b>73,290</b>	63,770 (910) 0 <b>62,860</b>	62,270 (910) 0 <b>61,360</b>	£1,500 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.

# Corporate Services

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Civic Ceremonial Expenses</b> <i>Portfolio/ Committee: Planning and Corporate Services</i>	£	£	£	
Direct Expenditure	10,000	10,000	10,000	
Direct Income	0	0	0	
Indirect Income/Expenditure	22,040	21,350	21,500	
<b>Net Total</b>	<b>32,040</b>	<b>31,350</b>	<b>31,500</b>	
<b>Chairman's Dinner Dance</b> <i>Portfolio/ Committee: Planning and Corporate Services</i>				
Direct Expenditure	4,900	4,900	4,900	
Direct Income	(5,160)	(5,160)	(5,160)	
Indirect Income/Expenditure	2,670	2,590	2,610	
<b>Net Total</b>	<b>2,410</b>	<b>2,330</b>	<b>2,350</b>	
<b>Veterans Tea Dance</b> <i>Portfolio/ Committee: Planning and Corporate Services</i>				
Direct Expenditure	2,250	4,500	2,250	£2,250 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Net Total</b>	<b>2,250</b>	<b>4,500</b>	<b>2,250</b>	
<b>Chairman Charity Account</b> <i>Portfolio/ Committee: Planning and Corporate Services</i>				
Direct Expenditure	3,900	1,600	3,900	
Direct Income	(3,900)	(1,600)	(3,900)	
Indirect Income/Expenditure	830	800	810	
<b>Net Total</b>	<b>830</b>	<b>800</b>	<b>810</b>	
<b>Election Expenses</b> <i>Portfolio/ Committee: Regulatory Committee</i>				
Direct Expenditure	15,200	15,200	15,200	
Indirect Income/Expenditure	81,550	78,990	79,550	
<b>Net Total</b>	<b>96,750</b>	<b>94,190</b>	<b>94,750</b>	

# Corporate Services

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Electoral Registration Expenses</b> <i>Portfolio/ Committee: Regulatory Committee</i>	£	£	£	
Direct Expenditure	63,730	63,730	63,730	
Direct Income	(2,520)	(2,520)	(2,520)	
Indirect Income/Expenditure	92,830	89,950	90,570	
<b>Net Total</b>	<b>154,040</b>	<b>151,160</b>	<b>151,780</b>	
<b>Total for Democratic Services</b>	<b>898,090</b>	<b>883,070</b>	<b>860,820</b>	
<b>Legal Services Service Unit</b> <i>Portfolio/ Committee: Planning and Corporate Services</i>				
Direct Expenditure	215,270	186,010	193,610	
Direct Income	(3,330)	(3,330)	(3,330)	
Indirect Income/Expenditure	(211,940)	(182,680)	(190,280)	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total for Legal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Business Manager</b> <i>Portfolio/ Committee: Planning and Corporate Services</i>				
Direct Expenditure	87,840	125,200	87,840	This reflects the interim position against salaries pending the outcome from the FSR process.
Indirect Income/Expenditure	(87,840)	(125,200)	(87,840)	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Tendring Show</b> <i>Portfolio/ Committee: Inward Investment and Growth</i>				
Direct Expenditure	4,760	4,760	4,760	
Indirect Income/Expenditure	(4,760)	(4,760)	(4,760)	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Corporate Services

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>C&amp;D - Tackling Anti Social Behaviour (TDC Costs)</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Indirect Income/Expenditure <b>Net Total</b>	£  930 <b>930</b>	£  0 <b>0</b>	£  0 <b>0</b>	
<b>Essex Family Needs Project</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  0 0 4,480 <b>4,480</b>	  360,400 (214,700) 4,350 <b>150,050</b>	  0 0 4,380 <b>4,380</b>	£145,700 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. In addition to the above the amounts also include funding receivable during the year that supports this initiative.
<b>SSCF - Crime Reduction</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure Direct Income <b>Net Total</b>	  0 0 <b>0</b>	  49,400 0 <b>49,400</b>	  0 0 <b>0</b>	£49,400 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>SSCF - Crime Reduction (TDC Costs)</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Indirect Income/Expenditure <b>Net Total</b>	  16,510 <b>16,510</b>	  16,030 <b>16,030</b>	  16,130 <b>16,130</b>	
<b>CDRP Support</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure Direct Income <b>Net Total</b>	  2,220 0 <b>2,220</b>	  38,690 (2,500) <b>36,190</b>	  2,220 0 <b>2,220</b>	£33,970 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.

# Corporate Services

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>CDRP Support (TDC Costs)</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Indirect Income/Expenditure <b>Net Total</b>	£  23,810 <b>23,810</b>	£  23,100 <b>23,100</b>	£  23,250 <b>23,250</b>	
<b>Crime and Disorder - Police Grant</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure <b>Net Total</b>	0 <b>0</b>	2,210 <b>2,210</b>	0 <b>0</b>	£2,210 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Crime and Disorder - Police Grant (TDC Costs)</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Indirect Income/Expenditure <b>Net Total</b>	1,810 <b>1,810</b>	1,760 <b>1,760</b>	1,770 <b>1,770</b>	
<b>Community Health/Safety</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	6,140 40,850 <b>46,990</b>	6,140 39,570 <b>45,710</b>	6,140 39,850 <b>45,990</b>	
<b>Rural Infrastructure Improvement Fund</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure <b>Net Total</b>	0 <b>0</b>	100,000 <b>100,000</b>	0 <b>0</b>	£100,000 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Total for Business Manager</b>	<b>96,750</b>	<b>424,450</b>	<b>93,740</b>	

# Corporate Services

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Human Resources Service Unit</b> <b><i>Portfolio/ Committee: Planning and Corporate Services</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£  203,060 0 (203,060) <b>0</b>	£  180,550 0 (180,550) <b>0</b>	£  180,320 0 (180,320) <b>0</b>	
<b>Qualification and Other Training</b> <b><i>Portfolio/ Committee: Human Resources Committee</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	18,700 0 (18,700) <b>0</b>	28,400 0 (28,400) <b>0</b>	18,700 0 (18,700) <b>0</b>	£9,700 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Member Training</b> <b><i>Portfolio/ Committee: Human Resources Committee</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	4,570 (2,700) (1,870) <b>0</b>	9,270 0 (9,270) <b>0</b>	1,870 0 (1,870) <b>0</b>	£7,400 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Management Development Programme</b> <b><i>Portfolio/ Committee: Human Resources Committee</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	1,200 (1,200) <b>0</b>	0 0 <b>0</b>	0 0 <b>0</b>	



# Corporate Services

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Personnel and Human Resources Issues</b> <b>Portfolio/ Committee: Human Resources Committee</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£ 87,730 0 (87,730) <b>0</b>	£ 102,230 0 (102,230) <b>0</b>	£ 95,930 0 (95,930) <b>0</b>	£6,420 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. £7,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.
<b>Career Track</b> <b>Portfolio/ Committee: Planning and Corporate Services</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	163,920 (136,110) 25,850 <b>53,660</b>	302,370 (138,450) 28,990 <b>192,910</b>	308,540 (145,480) 29,580 <b>192,640</b>	Apprenticeship salaries previously coded to individual services are now held centrally within this budget area.
<b>Total for Human Resources</b>	<b>53,660</b>	<b>192,910</b>	<b>192,640</b>	
<b>Asset Management Service Unit</b> <b>Portfolio/ Committee: Finance and Asset Management</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	97,860 (97,860) <b>0</b>	161,850 (161,850) <b>0</b>	119,930 (119,930) <b>0</b>	£45,090 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12.
<b>Community Asset Off Setting Scheme</b> <b>Portfolio/ Committee: Finance and Asset Management</b> Direct Expenditure <b>Net Total</b>	91,290 <b>91,290</b>	91,290 <b>91,290</b>	108,270 <b>108,270</b>	£16,980 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.

# Corporate Services

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Coast Protection and Enhancement Fund</b> <i>Portfolio/ Committee: Finance and Asset Management</i> Direct Expenditure <b>Net Total</b>	£  0 <b>0</b>	£  3,000,000 <b>3,000,000</b>	£  0 <b>0</b>	£3,000,000 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Total for Asset Management</b>	<b>91,290</b>	<b>3,091,290</b>	<b>108,270</b>	
<b>TDC Website</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	17,940 (17,940) <b>0</b>	31,940 (31,940) <b>0</b>	17,940 (17,940) <b>0</b>	£14,000 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Corporate Performance - IT Section Service Unit</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	298,560 (298,560) <b>0</b>	273,760 (273,760) <b>0</b>	298,560 (298,560) <b>0</b>	
<b>IT Direct Service Costs</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	1,030,210 (1,030,210) <b>0</b>	1,045,170 (1,045,170) <b>0</b>	1,030,210 (1,030,210) <b>0</b>	£14,960 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Total for Corporate IT</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Corporate Services

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Accountancy Service Unit</b> <b><i>Portfolio/ Committee: Finance and Asset Management</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£  420,060 (30) (420,030) <b>0</b>	£  424,260 (30) (424,230) <b>0</b>	£  378,920 (30) (378,890) <b>0</b>	  £32,000 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. £1,600 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.
<b>Audit Services Service Unit</b> <b><i>Portfolio/ Committee: Finance and Asset Management</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  167,300 (167,300) <b>0</b>	  144,750 (144,750) <b>0</b>	  159,260 (159,260) <b>0</b>	  £1,260 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Benefit Fraud Investigation Service Unit</b> <b><i>Portfolio/ Committee: Finance and Asset Management</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  201,610 (17,670) (183,940) <b>0</b>	  193,030 (17,670) (175,360) <b>0</b>	  193,030 (17,670) (175,360) <b>0</b>	
<b>Exchequer Service Unit</b> <b><i>Portfolio/ Committee: Finance and Asset Management</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  141,360 (100) (141,260) <b>0</b>	  148,640 (100) (148,540) <b>0</b>	  130,790 (100) (130,690) <b>0</b>	  £9,800 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.

# Corporate Services

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Finance and Procurement Manager Service Unit</b> <b>Portfolio/ Committee: Finance and Asset Management</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£  56,890 (56,890) <b>0</b>	£  58,250 (58,250) <b>0</b>	£  58,210 (58,210) <b>0</b>	
<b>Central Purchasing</b> <b>Portfolio/ Committee: Finance and Asset Management</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  75,360 0 (75,360) <b>0</b>	  75,390 0 (75,390) <b>0</b>	  75,390 0 (75,390) <b>0</b>	
<b>Total for Finance and Procurement</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Credit &amp; Debit Card Payment System</b> <b>Portfolio/ Committee: Finance and Asset Management</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  18,450 (18,450) <b>0</b>	  21,240 (21,240) <b>0</b>	  18,450 (18,450) <b>0</b>	£2,790 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Other Apportionable Overheads</b> <b>Portfolio/ Committee: Planning and Corporate Services</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  (51,270) (7,320) 58,590 <b>0</b>	  (151,270) (19,420) 170,690 <b>0</b>	  248,730 (7,320) (241,410) <b>0</b>	£305,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.

# Corporate Services

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Insurance Recharge Account</b> <b><i>Portfolio/ Committee: Finance and Asset Management</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£  398,490 (10,930) (387,560) <b>0</b>	£  384,710 (10,930) (373,780) <b>0</b>	£  379,710 (10,930) (368,780) <b>0</b>	£5,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.
<b>Other Democratic Costs</b> <b><i>Portfolio/ Committee: Finance and Asset Management</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 23,110 727,520 <b>750,630</b>	 23,110 703,860 <b>726,970</b>	 19,610 708,990 <b>728,600</b>	£3,500 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.
<b>Corporate Management - General</b> <b><i>Portfolio/ Committee: Finance and Asset Management</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 195,230 0 1,027,940 <b>1,223,170</b>	 195,230 (41,520) 1,037,920 <b>1,191,630</b>	 145,230 0 1,001,440 <b>1,146,670</b>	£50,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14. The 2012/13 budget includes £42k relating to recoverable VAT following a national ruling on a specific issue.
<b>Treasury Management</b> <b><i>Portfolio/ Committee: Finance and Asset Management</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 14,260 11,370 <b>25,630</b>	 16,760 9,040 <b>25,800</b>	 16,760 9,540 <b>26,300</b>	

# Corporate Services

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Non-Distributed Costs - Unused Assets</b> <i>Portfolio/ Committee: Finance and Asset Management</i>	£	£	£	
Indirect Income/Expenditure	29,660	29,330	29,400	
<b>Net Total</b>	<b>29,660</b>	<b>29,330</b>	<b>29,400</b>	
<b>Other Corporate Costs</b> <i>Portfolio/ Committee: Finance and Asset Management</i>				
Direct Expenditure	673,230	969,630	1,195,570	£337,340 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. The movement in the 2013/14 budget compared to 2012/13 relates to the estimated net impact of further FSR's after allowing for a provision that supports the overall position/final impact of all reviews. In addition to this the grant payable to Parish councils under the LCTSS arrangements has also been included within this budget pending further guidance on final treatment and presentation of the new approach. The latest New Homes Bonus amounts have also been included within the budget for 2013/14.
Direct Income	(21,730)	(210)	(200)	
Indirect Income/Expenditure	47,430	45,940	46,270	
<b>Net Total</b>	<b>698,930</b>	<b>1,015,360</b>	<b>1,241,640</b>	
<b>Second Homes Discount Scheme</b> <i>Portfolio/ Committee: Finance and Asset Management</i>				
Direct Income	(352,980)	(352,980)	(442,540)	This includes additional amounts due following a change to second homes discount as agreed by Council on 27th November 2012.
<b>Net Total</b>	<b>(352,980)</b>	<b>(352,980)</b>	<b>(442,540)</b>	
<b>Other Non-Specific Grants</b> <i>Portfolio/ Committee: Finance and Asset Management</i>				
Direct Income	(1,055,010)	(821,970)	(1,067,460)	£384,200 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14. In addition government grant income has been received in respect of Community Right to Challenge and Community Value Assets Initiatives with corresponding expenditure budgets also included. The latest New Homes Bonus amounts have also been included within the budget for 2013/14.
Indirect Income/Expenditure	0	0	0	
<b>Net Total</b>	<b>(1,055,010)</b>	<b>(821,970)</b>	<b>(1,067,460)</b>	

# Corporate Services

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Cohesion Projects</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£ 0 1,700 <b>1,700</b>	£ 0 0 <b>0</b>	£ 0 0 <b>0</b>	
<b>Fit for Purpose</b> <i>Portfolio/ Committee: Finance and Asset Management</i> Direct Expenditure  <b>Net Total</b>	1,175,540  <b>1,175,540</b>	3,010,360  <b>3,010,360</b>	795,830  <b>795,830</b>	£1,235,360 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. £1,175,540 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14. In addition to the above, this budget also reflects the overall net savings of £617k and £796k for 2012/13 and 2013/14 respectively arising from the budget adjustments across the various departments.
<b>Contingency</b> <i>Portfolio/ Committee: Finance and Asset Management</i> Direct Expenditure  <b>Net Total</b>	22,500  <b>22,500</b>	618,870  <b>618,870</b>	133,640  <b>133,640</b>	£610,870 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. £22,500 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14. In addition to the above, the budget 2013/14 reflects the changes since Cabinet on 21st December 2012.
<b>Jubilee Celebrations</b> <i>Portfolio/ Committee: Finance and Asset Management</i> Direct Expenditure <b>Net Total</b>	0 <b>0</b>	5,000 <b>5,000</b>	0 <b>0</b>	

# Corporate Services

## APPENDIX A

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Small Projects</b> <i>Portfolio/ Committee: Finance and Asset Management</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£   0 2,760 <b>2,760</b>	£   0 0 <b>0</b>	£   0 0 <b>0</b>	
<b>Interest Payable and similar charges</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   277,670 0 <b>277,670</b>	   261,200 0 <b>261,200</b>	   241,860 0 <b>241,860</b>	£35,810 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.
<b>Interest &amp; Investment Income</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Direct Income <b>Net Total</b>	   (84,870) <b>(84,870)</b>	   (84,870) <b>(84,870)</b>	   (143,390) <b>(143,390)</b>	£58,520 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.
<b>Pensions net interest/return on assets</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure <b>Net Total</b>	   1,917,000 <b>1,917,000</b>	   1,595,000 <b>1,595,000</b>	   1,595,000 <b>1,595,000</b>	
<b>Total for F&amp;P - Other Corporate Costs</b>	<b>4,632,330</b>	<b>7,219,700</b>	<b>4,285,550</b>	
<b>Contribution to Housing Pooled Capital Receipts</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure <b>Net Total</b>	   90,000 <b>90,000</b>	   90,000 <b>90,000</b>	   90,000 <b>90,000</b>	



# Corporate Services

## APPENDIX A

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>MIRS Contributions to/(from) Earmarked Reserves</b> <i>Portfolio/ Committee: Finance - Corporate</i> Contributions to/(from) reserves  <b>Net Total</b>	£   61,140  <b>61,140</b>	£   (9,361,110)  <b>(9,361,110)</b>	£   (962,970)  <b>(962,970)</b>	£9,636,710 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. £18,890 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14. The budget reflects the movement in Reserves.
<b>MIRS Revenue Financing of Capital (RCCO)</b> <i>Portfolio/ Committee: Finance - Capital Investment</i> Indirect Income/Expenditure  <b>Net Total</b>	276,000  <b>276,000</b>	1,275,030  <b>1,275,030</b>	881,000  <b>881,000</b>	£974,030 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. £95,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14. The budget amounts are consistent with those set out in the Capital Programme.
<b>MIRS Minimum Revenue Provision</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure  <b>Net Total</b>	327,810  <b>327,810</b>	302,110  <b>302,110</b>	290,020  <b>290,020</b>	£37,790 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.
<b>MIRS Capital Charges made to GF</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure  <b>Net Total</b>	(2,226,800)  <b>(2,226,800)</b>	(2,126,320)  <b>(2,126,320)</b>	(2,133,470)  <b>(2,133,470)</b>	

# Corporate Services

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
	<b>£</b>	<b>£</b>	<b>£</b>	
<b>MIRS Transfer from Usable Capital Receipts Reserve</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure <b>Net Total</b>	  (90,000) <b>(90,000)</b>	  (90,000) <b>(90,000)</b>	  (90,000) <b>(90,000)</b>	
<b>MIRS - Contributions Payable to the Pension Scheme</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  3,135,430 (190,790) <b>2,944,640</b>	  3,021,560 (190,790) <b>2,830,770</b>	  3,038,980 (190,790) <b>2,848,190</b>	
<b>MIRS - Total IAS 19 Adjustments</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure <b>Net Total</b>	  (3,900,770) <b>(3,900,770)</b>	  (3,629,020) <b>(3,629,020)</b>	  (3,656,460) <b>(3,656,460)</b>	
<b>Total for F&amp;P - Financing Items</b>	<b>(2,517,980)</b>	<b>(10,708,540)</b>	<b>(2,733,690)</b>	
<b>Parish Precepts</b> <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income <b>Net Total</b>	  1,494,380 <b>1,494,380</b>	  1,494,380 <b>1,494,380</b>	  1,287,010 <b>1,287,010</b>	
<b>Revenue Support Grant</b> <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income  <b>Net Total</b>	  (187,410)  <b>(187,410)</b>	  (187,410)  <b>(187,410)</b>	  (6,719,940)  <b>(6,719,940)</b>	  £5,962,590 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14. In addition to the above the 2013/14 position reflects the latest government grant settlement in addition to a government grant of £76k receivable under the Council Tax Freeze arrangements.

# Corporate Services

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Business Rates</b> <i>Portfolio/ Committee: Finance - Corporate</i>	£	£	£	
Direct Income	(9,475,710)	(9,667,810)	(4,419,450)	£5,535,710 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.
<b>Net Total</b>	<b>(9,475,710)</b>	<b>(9,667,810)</b>	<b>(4,419,450)</b>	In addition to the above the 2013/14 position reflects the latest government grant settlement and the first year of the new local business rates retention model.
<b>Income from Council Taxpayers (inc Parish Precept)</b> <i>Portfolio/ Committee: Finance - Corporate</i>				
Direct Income	(9,135,790)	(9,135,790)	(7,558,700)	£1,499,410 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.
<b>Net Total</b>	<b>(9,135,790)</b>	<b>(9,135,790)</b>	<b>(7,558,700)</b>	In additon the budget has been prepared to reflect a 0.5% reduction in District Council Tax for 2013/14.
<b>Collection Fund Balance</b> <i>Portfolio/ Committee: Finance - Corporate</i>				
Direct Income	(80,000)	(80,000)	(151,130)	£70,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.
<b>Net Total</b>	<b>(80,000)</b>	<b>(80,000)</b>	<b>(151,130)</b>	
<b>Total for F&amp;P - Formula Grant and Council Tax</b>	<b>(17,384,530)</b>	<b>(17,576,630)</b>	<b>(17,562,210)</b>	
<b>Total for Corporate Services</b>	<b>(14,130,390)</b>	<b>(16,473,750)</b>	<b>(14,754,880)</b>	

# Revenue Estimates 2013/14

APPENDIX A

## Public Experience

<b><u>Analysis by Type of Spend</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Direct Expenditure</b>			
Employee Expenses	3,498,360	3,523,360	3,489,790
Premises Related Expenditure	2,551,860	2,831,200	2,616,850
Transport Related Expenditure	494,950	480,350	496,670
Supplies & Services	1,029,890	2,260,500	1,319,410
Third Party Payments	4,279,310	4,354,200	4,509,810
<b>Total Direct Expenditure</b>	<b>11,854,370</b>	<b>13,449,610</b>	<b>12,432,530</b>
<b>Direct Income</b>			
Government Grants	(1,000)	(229,170)	(209,170)
Other Grants reimbursements and Contributions	(1,309,600)	(1,442,950)	(1,291,860)
Sales, Fees and Charges	(3,293,670)	(3,051,040)	(2,966,370)
Rents Receivable	(243,280)	(264,800)	(239,580)
<b>Total Direct Income</b>	<b>(4,847,550)</b>	<b>(4,987,960)</b>	<b>(4,706,980)</b>
<b>Net Direct Costs</b>	<b>7,006,820</b>	<b>8,461,650</b>	<b>7,725,550</b>
<b>Indirect Income/Expenditure</b>			
FRS17 Pension Costs	181,070	237,080	244,680
Service Unit and Central Costs	5,099,670	4,914,140	4,941,670
Capital Financing Costs	935,910	994,920	1,063,810
Recharged Income	(5,297,800)	(5,423,150)	(5,397,740)
<b>Total Indirect Income/Expenditure</b>	<b>918,850</b>	<b>722,990</b>	<b>852,420</b>
<b>Total for Public Experience</b>	<b>7,925,670</b>	<b>9,184,640</b>	<b>8,577,970</b>

# Public Experience

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Head of Public Experience and Administration Service Unit</b>  <b><i>Portfolio/ Committee: Environment and Coast Protection</i></b>  Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£   191,310 0 (191,310) <b>0</b>	£   214,930 0 (214,930) <b>0</b>	£   201,770 0 (201,770) <b>0</b>	£2,300 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. £8,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.
<b>Total for Head of Public Experience and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Pollution &amp; Environmental Control Service Unit</b>  <b><i>Portfolio/ Committee: Environment and Coast Protection</i></b>  Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	263,780 (263,780) <b>0</b>	249,460 (249,460) <b>0</b>	263,780 (263,780) <b>0</b>	
<b>Licensing - Environmental</b>  <b><i>Portfolio/ Committee: Regulatory Committee</i></b>  Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	1,150 (7,480) 47,530 <b>41,200</b>	1,150 (7,480) 46,040 <b>39,710</b>	1,150 (7,480) 46,360 <b>40,030</b>	

# Public Experience

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Essex Air Quality Consortium</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Direct Income <b>Net Total</b>	£ 1,000 (1,000) <b>0</b>	£ 1,000 (1,000) <b>0</b>	£ 1,000 (1,000) <b>0</b>	
<b>Climate Change</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Indirect Income/Expenditure <b>Net Total</b>	27,320 <b>27,320</b>	0 <b>0</b>	0 <b>0</b>	
<b>Defective Drains</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	2,970 23,870 <b>26,840</b>	2,970 23,120 <b>26,090</b>	1,970 23,280 <b>25,250</b>	£1,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.
<b>Environmental Protection</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	4,470 (12,240) 111,870 <b>104,100</b>	4,470 (12,240) 108,420 <b>100,650</b>	4,470 (12,240) 109,170 <b>101,400</b>	

# Public Experience

APPENDIX A

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Public Health &amp; Complaints</b>	£	£	£	
<i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Expenditure	3,350	3,350	3,350	
Direct Income	(360)	(360)	(360)	
Indirect Income/Expenditure	245,320	237,660	239,320	
<b>Net Total</b>	<b>248,310</b>	<b>240,650</b>	<b>242,310</b>	
<b>Noise Abatement</b>				
<i>Portfolio/ Committee: Environment and Coast Protection</i>				
Indirect Income/Expenditure	4,090	0	0	
<b>Net Total</b>	<b>4,090</b>	<b>0</b>	<b>0</b>	
<b>Slum Clearance</b>				
<i>Portfolio/ Committee: Environment and Coast Protection</i>				
Indirect Income/Expenditure	910	0	0	
<b>Net Total</b>	<b>910</b>	<b>0</b>	<b>0</b>	
<b>Total for Pollution and Environment</b>	<b>452,770</b>	<b>407,100</b>	<b>408,990</b>	
<b>Environment Service Unit</b>				
<i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Expenditure	226,590	202,410	226,590	
Indirect Income/Expenditure	(226,590)	(202,410)	(226,590)	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Public Experience

## APPENDIX A

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Dog Warden</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£  72,870 (18,630) 26,150 <b>80,390</b>	£  68,720 (18,630) 25,450 <b>75,540</b>	£  69,270 (18,630) 26,390 <b>77,030</b>	
<b>Rodent &amp; Pest Control</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  4,470 13,950 <b>18,420</b>	  4,470 13,510 <b>17,980</b>	  4,470 13,610 <b>18,080</b>	
<b>Public Conveniences</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  583,490 (16,940) 220,980 <b>787,530</b>	  602,290 (16,940) 200,860 <b>786,210</b>	  594,750 (16,940) 201,470 <b>779,280</b>	£19,000 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.



# Public Experience

## APPENDIX A

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Recycling &amp; Waste Contract</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£ 2,864,620 (1,174,640) 183,690 <b>1,873,670</b>	£ 3,101,710 (1,382,810) 201,980 <b>1,920,880</b>	£ 3,189,790 (1,407,810) 210,330 <b>1,992,310</b>	£26,640 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. £92,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14. The budgets in 2012/13 and 2013/14 now include the government grant in respect of weekly collections along with a corresponding expenditure budget.
<b>Street Sweeping</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	1,370,110 0 113,070 <b>1,483,180</b>	1,449,500 (4,430) 119,470 <b>1,564,540</b>	1,488,110 (4,430) 120,310 <b>1,603,990</b>	£25,590 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. £58,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14. The 2013/14 budget includes £60k for Street Cleansing Enhancements as set out in the Revised Financial Strategy.
<b>Litter &amp; Dog Penalties</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Income Indirect Income/Expenditure <b>Net Total</b>	(4,430) 10,270 <b>5,840</b>	0 0 <b>0</b>	0 0 <b>0</b>	The budget has now been moved to form part of the budgets above.
<b>Total for Environment</b>	<b>4,249,030</b>	<b>4,365,150</b>	<b>4,470,690</b>	

# Public Experience

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Food/Health &amp; Safety Service Unit</b>	£	£	£	
<i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Expenditure	346,320	339,680	346,320	
Direct Income	0	0	0	
Indirect Income/Expenditure	(346,320)	(339,680)	(346,320)	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Health &amp; Safety</b>				
<i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Expenditure	50,600	50,620	50,600	
Indirect Income/Expenditure	(50,600)	(50,620)	(50,600)	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Port Health</b>				
<i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Expenditure	8,870	8,870	8,870	
Direct Income	(7,880)	(7,880)	(7,880)	
Indirect Income/Expenditure	23,670	22,930	23,090	
<b>Net Total</b>	<b>24,660</b>	<b>23,920</b>	<b>24,080</b>	
<b>No Smoking Legislation</b>				
<i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Income	(80)	0	0	The budget has now been moved to form part of the budgets below.
Indirect Income/Expenditure	1,360	0	0	
<b>Net Total</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	

# Public Experience

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<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Public Health</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£   27,850 (2,930) 272,950 <b>297,870</b>	£   27,850 (3,010) 265,710 <b>290,550</b>	£   27,850 (3,010) 267,580 <b>292,420</b>	
<b>Total for Food and Health &amp; Safety</b>	<b>323,810</b>	<b>314,470</b>	<b>316,500</b>	
<b>Coastal Projects and Drainage Service Unit</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   116,220 (116,220) <b>0</b>	   105,940 (105,940) <b>0</b>	   116,220 (116,220) <b>0</b>	
<b>Engineering Services Manager</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   0 0 0 <b>0</b>	   206,930 0 (206,930) <b>0</b>	   206,890 0 (206,890) <b>0</b>	This reflects changes across a number of budgets with no overall net impact.

# Public Experience

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Radio Communications</b> <i>Portfolio/ Committee: Environment and Coast Protection</i>	£	£	£	
Direct Expenditure	0	5,000	1,310	£5,000 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
Indirect Income/Expenditure	0	(5,000)	(1,310)	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Coast Protection - General</b> <i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Expenditure	377,410	467,240	377,410	£90,800 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
Direct Income	0	(30)	0	
Indirect Income/Expenditure	883,960	872,160	876,300	
<b>Net Total</b>	<b>1,261,370</b>	<b>1,339,370</b>	<b>1,253,710</b>	
<b>Land Drainage - General Maintenance</b> <i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Expenditure	3,000	3,000	3,000	
Indirect Income/Expenditure	9,470	9,170	9,240	
<b>Net Total</b>	<b>12,470</b>	<b>12,170</b>	<b>12,240</b>	
<b>Highways TDC - Highway Rangers</b> <i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Expenditure	0	80,000	0	This reflects the associated service that is being fully funded by contributions from ECC.
Direct Income	0	(80,000)	0	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Public Experience

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Highways TDC - Private Street Lighting</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure <b>Net Total</b>	£  10,910 <b>10,910</b>	£  13,150 <b>13,150</b>	£  10,910 <b>10,910</b>	
<b>Highways TDC - General</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	10,560 0 95,140 <b>105,700</b>	15,060 0 92,170 <b>107,230</b>	10,560 0 92,810 <b>103,370</b>	
<b>Clacton Town Centre Enhancement Project</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	45,790 0 107,240 <b>153,030</b>	45,290 0 114,160 <b>159,450</b>	45,790 0 114,540 <b>160,330</b>	
<b>Engineering Services</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	444,960 0 (444,960) <b>0</b>	318,070 0 (318,070) <b>(0)</b>	238,070 0 (238,070) <b>(0)</b>	This reflects changes across a number of budgets with no overall net impact.
<b>Total for Coastal Projects and Engineering Services</b>	<b>1,543,480</b>	<b>1,631,370</b>	<b>1,540,560</b>	

# Public Experience

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Community Services Service Unit</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£ 68,090 (68,090) <b>0</b>	£ 68,170 (68,170) <b>0</b>	£ 68,090 (68,090) <b>0</b>	
<b>Regeneration Service Unit</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	171,150 (171,150) <b>0</b>	174,370 (174,370) <b>0</b>	171,150 (171,150) <b>0</b>	
<b>Tendring CAB</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	50,000 1,580 <b>51,580</b>	100,000 1,530 <b>101,530</b>	144,000 1,540 <b>145,540</b>	£50,000 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. The 2013/14 budget reflects additional funding of £94k to support the Citizens Advice Bureau as set out in the Revised Financial Strategy.
<b>Village Halls And Other</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Indirect Income/Expenditure <b>Net Total</b>	270 <b>270</b>	260 <b>260</b>	260 <b>260</b>	

# Public Experience

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
	<b>£</b>	<b>£</b>	<b>£</b>	
<b>Public Halls-Jaywick Community Centre</b>				
<i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Expenditure	4,080	4,080	4,080	
Direct Income	(190)	(190)	(190)	
Indirect Income/Expenditure	220	0	0	
<b>Net Total</b>	<b>4,110</b>	<b>3,890</b>	<b>3,890</b>	
<b>Equality &amp; Diversity</b>				
<i>Portfolio/ Committee: Environment and Coast Protection</i>				
Indirect Income/Expenditure	28,680	27,780	27,980	
<b>Net Total</b>	<b>28,680</b>	<b>27,780</b>	<b>27,980</b>	
<b>Youth Initiatives</b>				
<i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i>				
Direct Expenditure	6,850	1,850	5,850	
Indirect Income/Expenditure	21,340	20,670	20,820	
<b>Net Total</b>	<b>28,190</b>	<b>22,520</b>	<b>26,670</b>	
<b>Older People</b>				
<i>Portfolio/ Committee: Inward Investment and Growth</i>				
Direct Expenditure	0	1,500	0	
Indirect Income/Expenditure	16,650	16,130	16,240	
<b>Net Total</b>	<b>16,650</b>	<b>17,630</b>	<b>16,240</b>	

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<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Enabling Fund</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£  2,210 390 <b>2,600</b>	£  6,210 380 <b>6,590</b>	£  6,210 380 <b>6,590</b>	
<b>Big Society</b> <i>Portfolio/ Committee: Finance and Asset Management</i> Direct Expenditure <b>Net Total</b>	  0 <b>0</b>	  513,960 <b>513,960</b>	  0 <b>0</b>	£513,960 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>LSP/Community Strategy</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  5,530 0 <b>5,530</b>	  25,430 0 <b>25,430</b>	  5,530 0 <b>5,530</b>	Expenditure in 2012/13 has been included to support the activities associated with this initiative that is met by a corresponding use of the specific earmarked reserve.
<b>LSP/Community Strategy (PRG Funded)</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure Direct Income <b>Net Total</b>	  0 0 <b>0</b>	  20,550 0 <b>20,550</b>	  0 0 <b>0</b>	Expenditure in 2012/13 has been included to support the activities associated with this initiative that is met by a corresponding use of the specific earmarked reserve.
<b>Community Rail Partnership</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure <b>Net Total</b>	  2,600 <b>2,600</b>	  2,100 <b>2,100</b>	  2,600 <b>2,600</b>	



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## APPENDIX A

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Industrial Units and Properties</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£  3,530 (37,390) 24,610 <b>(9,250)</b>	£  3,530 (58,910) 24,880 <b>(30,500)</b>	£  3,530 (55,570) 25,030 <b>(27,010)</b>	The budget now includes rental income previously included elsewhere within the overall budget.
<b>Jaywick Enterprise Centre (Starter Units)</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  16,400 (12,940) 6,290 <b>9,750</b>	  16,400 (12,940) 6,110 <b>9,570</b>	  18,980 (14,630) 6,150 <b>10,500</b>	
<b>Economic Promotion</b> <i>Portfolio/ Committee: Inward Investment and Growth</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  3,240 0 165,010 <b>168,250</b>	  3,240 0 159,840 <b>163,080</b>	  3,240 0 160,960 <b>164,200</b>	
<b>Tourism Development Action Plan</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Indirect Income/Expenditure <b>Net Total</b>	  20,930 <b>20,930</b>	  0 <b>0</b>	  0 <b>0</b>	

# Public Experience

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Jaywick Team</b> <b><i>Portfolio/ Committee: Inward Investment and Growth</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£  85,470 (42,740) 0 <b>42,730</b>	£  100,060 (42,740) 1,840 <b>59,160</b>	£  85,470 0 1,250 <b>86,720</b>	£42,740 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14. The budget in 2013/14 is support by a contribution from the corresponding earmarked reserve.
<b>Jaywick Team TDC Costs</b> <b><i>Portfolio/ Committee: Inward Investment and Growth</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	0 174,060 <b>174,060</b>	0 168,690 <b>168,690</b>	0 169,850 <b>169,850</b>	This budget has now been moved to form part of the budgets above.
<b>Regeneration Projects</b> <b><i>Portfolio/ Committee: Inward Investment and Growth</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	28,170 154,210 <b>182,380</b>	109,170 149,380 <b>258,550</b>	15,670 150,420 <b>166,090</b>	£91,000 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Regeneration Projects and Initiatives in District</b> <b><i>Portfolio/ Committee: Inward Investment and Growth</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	0 7,380 <b>7,380</b>	74,750 7,150 <b>81,900</b>	0 7,200 <b>7,200</b>	£74,750 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Economic Assessment Duty</b> <b><i>Portfolio/ Committee: Inward Investment and Growth</i></b> Direct Expenditure <b>Net Total</b>	0 <b>0</b>	6,000 <b>6,000</b>	0 <b>0</b>	£6,000 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.

# Public Experience

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Town Centres &amp; Jaywick Business Support</b> <b><i>Portfolio/ Committee: Inward Investment and Growth</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£     0 0 0 <b>0</b>	£     52,530 0 0 <b>52,530</b>	£     0 0 0 <b>0</b>	£21,810 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. In addition to the above the 2012/13 revised position also reflects adjustments undertaken as part of the overall salary changes.
<b>Town Centre &amp; Jaywick Business Support - TDC Costs</b> <b><i>Portfolio/ Committee: Inward Investment and Growth</i></b> Indirect Income/Expenditure <b>Net Total</b>	   6,300 <b>6,300</b>	   6,100 <b>6,100</b>	   6,150 <b>6,150</b>	
<b>Town Centre Schemes</b> <b><i>Portfolio/ Committee: Inward Investment and Growth</i></b> Direct Expenditure <b>Net Total</b>	  0 <b>0</b>	  36,410 <b>36,410</b>	  0 <b>0</b>	£36,410 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Town Team Partners</b> <b><i>Portfolio/ Committee: Inward Investment and Growth</i></b> Direct Expenditure Direct Income <b>Net Total</b>	  0 0 <b>0</b>	  20,000 (20,000) <b>0</b>	  0 0 <b>0</b>	This reflects the specific government grant funding receivable in 2012/13
<b>Total for Regeneration</b>	<b>742,740</b>	<b>1,553,730</b>	<b>819,000</b>	

# Public Experience

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>£</b>  <b>Low Road Depot</b> <b><i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	<b>£</b>  510 (510) <b>0</b>	<b>£</b>  510 (510) <b>0</b>	<b>£</b>  510 (510) <b>0</b>	
<b>Mill Lane Depot</b> <b><i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	160 (160) <b>0</b>	160 (160) <b>0</b>	160 (160) <b>0</b>	
<b>Transport</b> <b><i>Portfolio/ Committee: Environment and Coast Protection</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	373,330 0 (373,330) <b>0</b>	376,930 0 (376,930) <b>0</b>	376,930 0 (376,930) <b>0</b>	
<b>Vehicle Maintenance</b> <b><i>Portfolio/ Committee: Environment and Coast Protection</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	76,050 (1,070) (74,980) <b>0</b>	76,050 (1,070) (74,980) <b>0</b>	76,050 (1,070) (74,980) <b>0</b>	

# Public Experience

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Horticultural &amp; Bereavement Services Service Unit</b>  <i>Portfolio/ Committee: Environment and Coast Protection</i>  Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£   288,590 (288,590) <b>0</b>	£   266,240 (266,240) <b>0</b>	£   288,590 (288,590) <b>0</b>	
<b>Highways - Tree And Verge Maintenance</b>  <i>Portfolio/ Committee: Environment and Coast Protection</i>  Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	132,960 (43,600) 140 <b>89,500</b>	182,200 (92,840) 140 <b>89,500</b>	132,960 (43,600) 140 <b>89,500</b>	The 2012/13 Revised Budget reflects additional funding receivable from ECC with a corresponding increase in expenditure.
<b>Cemeteries</b>  <i>Portfolio/ Committee: Environment and Coast Protection</i>  Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	264,780 (332,140) 71,400 <b>4,040</b>	262,040 (332,140) 69,430 <b>(670)</b>	263,630 (331,910) 69,880 <b>1,600</b>	

# Public Experience

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Crematorium</b> <i>Portfolio/ Committee: Environment and Coast Protection</i>	£	£	£	
Direct Expenditure	378,230	380,940	383,150	
Direct Income	(971,460)	(1,044,020)	(1,044,020)	
Indirect Income/Expenditure	150,700	148,080	148,800	
<b>Net Total</b>	<b>(442,530)</b>	<b>(515,000)</b>	<b>(512,070)</b>	
<b>Crematorium Surcharge</b> <i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Income	(72,560)	0	0	The budget has now been moved to form part of the budgets above.
<b>Net Total</b>	<b>(72,560)</b>	<b>0</b>	<b>0</b>	
<b>Open Spaces</b> <i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Expenditure	540,080	555,430	537,670	£20,580 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. The 2013/14 budget now reflects the necessary adjustments to rental income to better reflect the actual amounts receivable.
Direct Income	(22,420)	(15,170)	(9,390)	
Indirect Income/Expenditure	80,660	77,300	77,760	
<b>Net Total</b>	<b>598,320</b>	<b>617,560</b>	<b>606,040</b>	
<b>Nature Conservation</b> <i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Expenditure	36,120	41,830	36,120	£5,500 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
Direct Income	(12,380)	(12,380)	(12,380)	
Indirect Income/Expenditure	34,080	33,890	32,580	
<b>Net Total</b>	<b>57,820</b>	<b>63,340</b>	<b>56,320</b>	

# Public Experience

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Recreation Grounds</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£ 283,440 (54,790) 75,080 <b>303,730</b>	£ 280,580 (54,790) 74,650 <b>300,440</b>	£ 284,060 (49,820) 75,000 <b>309,240</b>	The 2013/14 position reflects reduced income following a reduction in grass pitch fees along with the necessary adjustments to rental income to better reflect the actual amounts receivable.
<b>Playgrounds</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	63,770 (7,000) 127,210 <b>183,980</b>	85,940 (29,170) 133,730 <b>190,500</b>	63,770 (7,000) 152,390 <b>209,160</b>	The income budget for 2012/13 now includes Section 106 contributions with a corresponding expenditure budget being included to reflect this position.
<b>Public Halls</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	5,260 (15,510) 12,500 <b>2,250</b>	5,260 (15,510) 11,500 <b>1,250</b>	5,260 (18,190) 11,520 <b>(1,410)</b>	The 2013/14 budget now reflects the necessary adjustments to rental income to better reflect the actual amounts receivable.

# Public Experience

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Horticultural Services</b>  <i>Portfolio/ Committee: Environment and Coast Protection</i>  Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£   887,650 (46,940) (840,710) <b>0</b>	£   918,450 (2,140) (916,310) <b>0</b>	£   876,540 (4,640) (871,900) <b>0</b>	£4,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.
<b>Total for Horticultural and Bereavement</b>	<b>724,550</b>	<b>746,920</b>	<b>758,380</b>	
<b>Streets &amp; Seafronts Service Unit</b>  <i>Portfolio/ Committee: Environment and Coast Protection</i>  Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   145,740 (145,740) <b>0</b>	   146,530 (146,530) <b>0</b>	   146,530 (146,530) <b>0</b>	
<b>Abandoned Vehicles</b>  <i>Portfolio/ Committee: Environment and Coast Protection</i>  Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   2,970 0 25,220 <b>28,190</b>	   2,970 0 24,430 <b>27,400</b>	   2,970 0 24,600 <b>27,570</b>	



# Public Experience

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Memorial Seats</b>	£	£	£	
<i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Expenditure	23,460	23,460	23,460	
Direct Income	(23,000)	(23,000)	(23,000)	
Indirect Income/Expenditure	14,460	14,010	14,100	
<b>Net Total</b>	<b>14,920</b>	<b>14,470</b>	<b>14,560</b>	
<b>Beach Hut Sites</b>				
<i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Expenditure	41,540	45,780	31,460	£4,240 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. £10,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.
Direct Income	(802,760)	(802,760)	(802,760)	
Indirect Income/Expenditure	78,270	80,570	81,300	
<b>Net Total</b>	<b>(682,950)</b>	<b>(676,410)</b>	<b>(690,000)</b>	
<b>Deck Chairs</b>				
<i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Income	(2,970)	(2,970)	(1,330)	
Indirect Income/Expenditure	7,380	7,990	8,010	
<b>Net Total</b>	<b>4,410</b>	<b>5,020</b>	<b>6,680</b>	
<b>Miscellaneous Seafront Activities</b>				
<i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Expenditure	164,200	169,740	167,630	£1,460 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. The 2013/14 budget now reflects the necessary adjustments to rental income to better reflect the actual amounts receivable.
Direct Income	(12,220)	(23,550)	(22,940)	
Indirect Income/Expenditure	182,670	182,150	183,000	
<b>Net Total</b>	<b>334,650</b>	<b>328,340</b>	<b>327,690</b>	

# Public Experience

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>First Aid Posts</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£  1,260 1,600 <b>2,860</b>	£  1,260 1,560 <b>2,820</b>	£  1,260 1,570 <b>2,830</b>	
<b>Shops &amp; Kiosks</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	18,160 (109,920) 117,670 <b>25,910</b>	18,160 (109,920) 138,300 <b>46,540</b>	18,160 (84,720) 152,160 <b>85,600</b>	£25,000 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. The carry forward amount has subsequently been moved to reflect that the associated scheme now forms part of the Capital Programme in line with accounting rules. The 2013/14 budget now reflects the necessary adjustments to rental income to better reflect the actual amounts receivable.
<b>Shelters - General</b> <i>Portfolio/ Committee: Environment and Coast Protection</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	17,970 48,870 <b>66,840</b>	17,970 37,620 <b>55,590</b>	17,970 37,710 <b>55,680</b>	

# Public Experience

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Licencing</b>	<b>£</b>	<b>£</b>	<b>£</b>	
<i>Portfolio/ Committee: Licensing Committee</i>				
Direct Expenditure	182,300	191,810	184,800	£5,900 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
Direct Income	(279,350)	(279,350)	(279,350)	
Indirect Income/Expenditure	216,630	213,560	214,680	
<b>Net Total</b>	<b>119,580</b>	<b>126,020</b>	<b>120,130</b>	
<b>Car Parks - Off St</b>				
<i>Portfolio/ Committee: Environment and Coast Protection</i>				
Direct Expenditure	445,850	465,930	484,220	£259,000 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. The 2013/14 position reflects the inclusion of a similar residents parking scheme following the success of the 2012/13 initiative.
Direct Income	(697,590)	(477,590)	(420,690)	
Indirect Income/Expenditure	226,620	247,770	249,580	
<b>Net Total</b>	<b>(25,120)</b>	<b>236,110</b>	<b>313,110</b>	
<b>Total for Streets and Seafronts</b>	<b>(110,710)</b>	<b>165,900</b>	<b>263,850</b>	
<b>Total for Public Experience</b>	<b>7,925,670</b>	<b>9,184,640</b>	<b>8,577,970</b>	

# Revenue Estimates 2013/14

## Life Opportunities

<b><u>Analysis by Type of Spend</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Direct Expenditure</b>			
Employee Expenses	6,552,260	6,132,300	6,082,790
Premises Related Expenditure	1,349,850	1,268,820	1,290,670
Transport Related Expenditure	130,020	128,370	128,120
Supplies & Services	2,190,180	2,916,390	2,214,380
Third Party Payments	0	0	0
Transfer Payments	70,444,660	70,741,950	55,503,960
<b>Total Direct Expenditure</b>	<b>80,666,970</b>	<b>81,187,830</b>	<b>65,219,920</b>
<b>Direct Income</b>			
Government Grants	(72,500,680)	(72,584,680)	(57,294,640)
Other Grants reimbursements and Contributions	(485,980)	(432,210)	(397,480)
Sales, Fees and Charges	(3,419,640)	(3,232,760)	(3,178,510)
Rents Receivable	(44,770)	(44,770)	(25,730)
<b>Total Direct Income</b>	<b>(76,451,070)</b>	<b>(76,294,420)</b>	<b>(60,896,360)</b>
<b>Net Direct Costs</b>	<b>4,215,900</b>	<b>4,893,410</b>	<b>4,323,560</b>
<b>Indirect Income/Expenditure</b>			
FRS17 Pension Costs	335,810	414,650	422,000
Service Unit and Central Costs	6,865,360	6,611,160	6,634,710
Capital Financing Costs	1,053,880	952,120	834,910
Recharged Income	(8,026,010)	(8,024,340)	(7,707,620)
<b>Total Indirect Income/Expenditure</b>	<b>229,040</b>	<b>(46,410)</b>	<b>184,000</b>
<b>Total for Life Opportunities</b>	<b>4,444,940</b>	<b>4,847,000</b>	<b>4,507,560</b>

# Life Opportunities

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Head of Life Opportunities</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£  86,050 (86,050) 0	£  86,070 (86,070) 0	£  86,050 (86,050) 0	
<b>Total for Head of Life Opportunities and Administration</b>	0	0	0	
<b>Private Sector Housing Service Unit</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	393,510 0 (393,510) 0	336,700 (250) (336,450) 0	400,510 0 (400,510) 0	£7,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14. The direct expenditure also reflects the interim position against salaries pending the outcome from the FSR process.
<b>Houses in Multiple Occupation</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	0 (3,200) 86,700 83,500	17,840 (3,200) 84,000 98,640	0 (3,200) 84,580 81,380	£17,840 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.

# Life Opportunities

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Housing Disrepair</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£   1,070 186,750 <b>187,820</b>	£   1,070 180,900 <b>181,970</b>	£   1,070 182,160 <b>183,230</b>	
<b>Home Improvement Agency</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	8,280 19,350 <b>27,630</b>	8,280 18,740 <b>27,020</b>	8,280 18,870 <b>27,150</b>	
<b>Improvement Grants - Admin</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Indirect Income/Expenditure <b>Net Total</b>	368,790 <b>368,790</b>	203,040 <b>203,040</b>	204,010 <b>204,010</b>	
<b>Home Energy Conservation Act</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	400 11,340 <b>11,740</b>	400 10,980 <b>11,380</b>	400 11,060 <b>11,460</b>	
<b>Total for Private Sector Housing</b>	<b>679,480</b>	<b>522,050</b>	<b>507,230</b>	

# Life Opportunities

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Housing Services Service Unit</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£  1,066,740 (1,066,740) 0	£  986,050 (986,050) 0	£  1,058,660 (1,058,660) 0	The direct expenditure reflects the interim position against salaries pending the outcome from the FSR process.
<b>Life Opportunities - Administration</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	100,130 (100,130) 0	84,190 (84,190) 0	100,130 (100,130) 0	
<b>Careline / CCTV Service Unit</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	387,730 (387,730) 0	382,970 (382,970) 0	368,510 (368,510) 0	
<b>Enabling Activities</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Indirect Income/Expenditure <b>Net Total</b>	104,980 104,980	101,690 101,690	102,400 102,400	

# Life Opportunities

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Non Statutory Properties</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£    120 (16,020) 3,900 <b>(12,000)</b>	£    120 (16,020) 3,830 <b>(12,070)</b>	£    120 (16,020) 3,850 <b>(12,050)</b>	
<b>Homelessness</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	    694,630 (394,520) 199,050 <b>499,160</b>	    736,100 (394,520) 194,190 <b>535,770</b>	    694,630 (309,520) 195,510 <b>580,620</b>	£41,460 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. £85,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.
<b>Shared Amenities - HRA</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure <b>Net Total</b>	  32,710 <b>32,710</b>	  30,000 <b>30,000</b>	  28,710 <b>28,710</b>	£4,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.
<b>Careline</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	    114,720 (536,100) 387,630 <b>(33,750)</b>	    117,370 (536,100) 375,940 <b>(42,790)</b>	    112,400 (482,100) 382,470 <b>12,770</b>	£2,650 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. £54,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.



# Life Opportunities

## APPENDIX A

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>CCTV</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£    31,230 (24,730) 117,120 <b>123,620</b>	£    27,530 (14,710) 124,850 <b>137,670</b>	£    20,230 (13,730) 110,220 <b>116,720</b>	£6,320 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Total for Commercial Manager</b>	<b>714,720</b>	<b>750,270</b>	<b>829,170</b>	
<b>Building Services Service Unit</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	    313,310 (313,310) <b>0</b>	    291,450 (291,450) <b>0</b>	    310,850 (310,850) <b>0</b>	
<b>Dangerous Structures</b> <i>Portfolio/ Committee: Development Control Committee</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	    30 16,250 <b>16,280</b>	    30 15,740 <b>15,770</b>	    30 15,850 <b>15,880</b>	
<b>Total for Building Services</b>	<b>16,280</b>	<b>15,770</b>	<b>15,880</b>	

# Life Opportunities

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Leisure Service Unit</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£   289,230 (289,230) <b>0</b>	£   263,830 (263,830) <b>0</b>	£   279,620 (279,620) <b>0</b>	
<b>Brightlingsea Sports Centre</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	148,930 (119,620) 21,970 <b>51,280</b>	141,930 (104,620) 22,300 <b>59,610</b>	141,930 (104,620) 22,430 <b>59,740</b>	This budget includes the necessary changes in income to better reflect the levels of income being achieved in the current challenging economic climate and to address the level of income growth originally forecast.
<b>Harwich Sports Centre</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	120,490 (108,590) 42,660 <b>54,560</b>	120,490 (101,590) 42,240 <b>61,140</b>	120,490 (101,590) 42,470 <b>61,370</b>	This budget includes the necessary changes in income to better reflect the levels of income being achieved in the current challenging economic climate and to address the level of income growth originally forecast.
<b>Manningtree Sports Centre</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	144,070 (88,790) 34,610 <b>89,890</b>	142,070 (65,980) 34,100 <b>110,190</b>	142,070 (65,980) 34,320 <b>110,410</b>	This budget includes the necessary changes in income to better reflect the levels of income being achieved in the current challenging economic climate and to address the level of income growth originally forecast.

# Life Opportunities

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Management Of Sport &amp; Leisure Facilities</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£   89,570 48,340 <b>137,910</b>	£   85,100 39,530 <b>124,630</b>	£   89,570 27,890 <b>117,460</b>	
<b>Princes Theatre</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   278,970 (274,390) 160,920 <b>165,500</b>	   285,970 (281,390) 156,320 <b>160,900</b>	   285,950 (281,390) 157,250 <b>161,810</b>	
<b>Civic Amenities</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   710 4,710 <b>5,420</b>	   710 4,560 <b>5,270</b>	   710 4,590 <b>5,300</b>	
<b>Youth Theatre</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   20,960 (19,360) 13,730 <b>15,330</b>	   20,960 (19,360) 13,300 <b>14,900</b>	   20,960 (19,360) 13,390 <b>14,990</b>	

# Life Opportunities

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Skate Park Clacton</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£   4,690 13,300 <b>17,990</b>	£   4,690 13,280 <b>17,970</b>	£   4,690 13,300 <b>17,990</b>	
<b>Tendring Youth Activity Partnership</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	0 0 3,030 <b>3,030</b>	4,620 0 2,940 <b>7,560</b>	0 0 2,960 <b>2,960</b>	£4,620 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Bodycare - Health Scheme for Schools</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	0 2,410 <b>2,410</b>	2,670 2,330 <b>5,000</b>	0 2,350 <b>2,350</b>	£2,670 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Community Activity Network</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	0 6,490 <b>6,490</b>	39,670 6,290 <b>45,960</b>	0 6,330 <b>6,330</b>	£39,670 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.

# Life Opportunities

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Tourism Publicity Marketing Promotion</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£    21,460 0 17,570 <b>39,030</b>	£    21,460 0 17,020 <b>38,480</b>	£    21,460 0 17,140 <b>38,600</b>	
<b>Tourism Publications</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	    4,450 0 15,980 <b>20,430</b>	    5,860 0 15,480 <b>21,340</b>	    5,860 0 15,590 <b>21,450</b>	
<b>Tourist Information Centres</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	    64,680 (9,040) 29,480 <b>85,120</b>	    63,270 (9,040) 29,990 <b>84,220</b>	    63,350 (9,040) 30,140 <b>84,450</b>	

# Life Opportunities

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Air Show</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£    88,450 (74,320) 43,120 <b>57,250</b>	£    85,800 (63,890) 28,420 <b>50,330</b>	£    85,800 (63,890) 28,620 <b>50,530</b>	The budgets have been adjusted to reflect the net cost of the 2012 show.
<b>Tour De Tendring</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income <b>Net Total</b>	0 0 <b>0</b>	24,100 0 <b>24,100</b>	0 0 <b>0</b>	£24,100 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Dovercourt Swimming Pool &amp; All Weather Facilities</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	482,680 (323,880) 101,000 <b>259,800</b>	446,260 (307,280) 102,270 <b>241,250</b>	443,380 (307,280) 102,540 <b>238,640</b>	This budget includes the necessary changes in income to better reflect the levels of income being achieved in the current challenging economic climate and to address the level of income growth originally forecast. Reduced expenditure has also been identified to partly off set this income position.

# Life Opportunities

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Frinton &amp; Walton Swimming Pool</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£     424,090 (319,080) 113,470 <b>218,480</b>	£     397,880 (269,780) 116,270 <b>244,370</b>	£     396,290 (269,780) 116,520 <b>243,030</b>	This budget includes the necessary changes in income to better reflect the levels of income being achieved in the current challenging economic climate and to address the level of income growth originally forecast. Reduced expenditure has also been identified to partly off set this income position.
<b>Brightlingsea Swimming Pool</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	45,470 (32,770) 171,860 <b>184,560</b>	113,610 (32,770) 171,580 <b>252,420</b>	45,470 (32,770) 171,640 <b>184,340</b>	£68,140 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Leisure Centre Clacton</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	1,406,250 (1,366,970) 391,660 <b>430,940</b>	1,353,460 (1,216,480) 408,940 <b>545,920</b>	1,353,460 (1,216,480) 349,770 <b>486,750</b>	This budget includes the necessary changes in income to better reflect the levels of income being achieved in the current challenging economic climate and to address the level of income growth originally forecast. Reduced expenditure has also been identified to partly off set this income position.

# Life Opportunities

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Clacton Leisure Centre Bar &amp; Cafe</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Income Indirect Income/Expenditure <b>Net Total</b>	£  (8,000) 3,210 <b>(4,790)</b>	£  (8,000) 3,110 <b>(4,890)</b>	£  (8,000) 3,130 <b>(4,870)</b>	
<b>Happy Valley Recreation Ground Pitch &amp; Putt</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	13,130 (20,050) 3,290 <b>(3,630)</b>	13,130 (20,050) 3,400 <b>(3,520)</b>	13,130 (20,050) 3,320 <b>(3,600)</b>	
<b>Total for Leisure</b>	<b>1,837,000</b>	<b>2,107,150</b>	<b>1,900,030</b>	
<b>Contact Centre Service Unit</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	124,870 (124,870) <b>0</b>	0 0 <b>0</b>	0 0 <b>0</b>	Contact Centre budgets are now included in the Benefits, Revenues and Customer Contact SU below.
<b>Cashiers Service Unit</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	200,750 (200,750) <b>0</b>	192,340 (192,340) <b>0</b>	0 0 <b>0</b>	£2,090 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. This position primarily reflects the closure of cash offices with any residual budgets included in the Benefits, Revenues and Customer Contact SU below.



# Life Opportunities

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Benefits, Revenues and Customer Contact SU</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£  2,036,520 (308,600) (1,727,920) <b>0</b>	£  2,007,570 (308,600) (1,698,970) <b>0</b>	£  1,970,850 (308,600) (1,662,250) <b>0</b>	Savings from the FSR process are now included along with the budgets as highlighted above.
<b>Employment Support Allowance</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	0 0 0 <b>0</b>	13,940 0 (13,940) <b>0</b>	0 0 0 <b>0</b>	£13,940 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Housing Benefit Additional Admin Grant</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	0 0 <b>0</b>	289,030 (289,030) <b>0</b>	0 0 <b>0</b>	£379,030 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. £90,000 has subsequently moved to the Benefits, Revenues and Customer Contact SU above to support interim costs whilst future arrangements remain subject to national changes to the benefits system.

# Life Opportunities

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Rent Allowances</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i>	£	£	£	
Direct Expenditure	47,912,000	47,922,180	47,912,000	£10,180 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. The direct income budget also reflects lower government grant receivable to support the general administration of benefits.
Direct Income	(48,854,480)	(48,854,480)	(48,763,680)	
Indirect Income/Expenditure	1,316,120	1,274,930	1,283,860	
<b>Net Total</b>	<b>373,640</b>	<b>342,630</b>	<b>432,180</b>	
<b>Local Housing Allowance</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i>				
Direct Expenditure	0	30,340	0	£30,340 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
Direct Income	0	0	0	
<b>Net Total</b>	<b>0</b>	<b>30,340</b>	<b>0</b>	
<b>Benefit reforms transitional funding</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i>				
Direct Expenditure	0	50,280	0	£50,280 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
Direct Income	0	0	0	
<b>Net Total</b>	<b>0</b>	<b>50,280</b>	<b>0</b>	
<b>Rent Rebates</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i>				
Direct Expenditure	7,583,000	7,583,000	7,583,000	The direct income budget reflects lower government grant receivable to support the general administration of benefits.
Direct Income	(7,659,930)	(7,659,930)	(7,654,760)	
Indirect Income/Expenditure	110,890	107,410	108,170	
<b>Net Total</b>	<b>33,960</b>	<b>30,480</b>	<b>36,410</b>	

# Life Opportunities

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<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Council Tax Benefits</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure  <b>Net Total</b>	£  14,936,700 (15,501,730) 570,830   5,800	£  15,020,700 (15,585,730) 552,940   (12,090)	£  0 (476,660) 556,810   80,150	  <p>£160,300 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14.</p> <p>This budget now reflects the impact of the LCTSS where amounts are now treated as discounts as part of the Collection Fund/Council Tax base with the subsequent removal of costs and associated subsidy from this area. The subsidy receivable to support the LCTSS now forms part of the formula grant that appears elsewhere in the budget. The budgets also includes government grant funding of £84k and £107k for 2012/13 and 2013/14 respectively that relate to the new burdens initiative with a corresponding expenditure budget to support the implementation of the LCTSS in 2012/13.</p> <p>The direct income budget also reflects lower government grant receivable to support the general administration of benefits.</p>
<b>NNDR Benefits</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  26,630 1,030 27,660	  338,350 1,000 339,350	  26,630 1,000 27,630	  <p>£311,720 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.</p>
<b>Cost Of NNDR Collection</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  0 (293,310) 203,730 (89,580)	  10,630 (293,310) 196,970 (85,710)	  0 (293,310) 198,440 (94,870)	  <p>£10,630 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.</p>

# Life Opportunities

## APPENDIX A

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Cost Of Council Tax Collection</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£   0 690,780 <b>690,780</b>	£   0 659,970 <b>659,970</b>	£   0 666,650 <b>666,650</b>	
<b>Concessionary Bus Passes</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   0 0 45,800 <b>45,800</b>	   0 (33,750) 23,800 <b>(9,950)</b>	   0 0 0 <b>0</b>	This includes income from ECC to support the administration costs of the scheme in the first half of 2012/13 with ECC making alternative arrangements in future years.
<b>Concessionary Rail Fares</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   53,290 (55,880) 14,270 <b>11,680</b>	   53,290 (55,880) 13,820 <b>11,230</b>	   53,290 (55,880) 13,920 <b>11,330</b>	
<b>Total for Revenues and Benefits</b>	<b>1,099,740</b>	<b>1,356,530</b>	<b>1,159,480</b>	

# Life Opportunities

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Facilities Management Service Unit</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£  179,590 (179,590) <b>0</b>	£  172,940 (172,940) <b>0</b>	£  171,130 (171,130) <b>0</b>	
<b>Switchboard Service Unit</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	35,470 (35,470) <b>0</b>	26,870 (26,870) <b>0</b>	35,470 (35,470) <b>0</b>	
<b>Central Telephone Service</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	66,240 (240) (66,000) <b>0</b>	106,560 (240) (106,320) <b>0</b>	106,560 (240) (106,320) <b>0</b>	The budget now includes amounts previously included elsewhere within the overall budget.
<b>Depots General</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	63,530 (33,290) (30,240) <b>0</b>	63,530 (33,290) (30,240) <b>0</b>	69,440 (16,160) (53,280) <b>0</b>	The 2013/14 budget now reflects the necessary adjustments to rental income to better reflect the actual amounts receivable.

# Life Opportunities

<u>Analysis by Section/Function</u>	2012/13 Original Estimate	2012/13 Revised Estimate	2013/14 Original Estimate	Notes
<b>Office Accommodation Expenses</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£    449,350 (4,180) (445,170) <b>0</b>	£    453,450 (4,180) (449,270) <b>0</b>	£    466,690 (2,270) (464,420) <b>0</b>	£2,570 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Emergency Planning</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	18,150 79,570 <b>97,720</b>	18,150 77,080 <b>95,230</b>	18,150 77,620 <b>95,770</b>	
<b>Office Cleaning</b> <i>Portfolio/ Committee: Housing, Benefits, Revenues, Sports Facilities</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	101,940 (101,940) <b>0</b>	90,970 (90,970) <b>0</b>	101,940 (101,940) <b>0</b>	
<b>Total for Facilities Management</b>	<b>97,720</b>	<b>95,230</b>	<b>95,770</b>	
<b>Total for Life Opportunities</b>	<b>4,444,940</b>	<b>4,847,000</b>	<b>4,507,560</b>	

# Revenue Estimates 2013/14

## Planning

<b><u>Analysis by Type of Spend</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Direct Expenditure</b>			
Employee Expenses	1,690,970	1,251,930	1,251,750
Premises Related Expenditure	2,230	2,230	2,230
Transport Related Expenditure	56,910	54,660	57,460
Supplies & Services	523,220	1,246,950	546,170
<b>Total Direct Expenditure</b>	<b>2,273,330</b>	<b>2,555,770</b>	<b>1,857,610</b>
<b>Direct Income</b>			
Other Grants reimbursements and Contributions	0	0	0
Sales, Fees and Charges	(959,150)	(879,150)	(959,150)
<b>Total Direct Income</b>	<b>(959,150)</b>	<b>(879,150)</b>	<b>(959,150)</b>
<b>Net Direct Costs</b>	<b>1,314,180</b>	<b>1,676,620</b>	<b>898,460</b>
<b>Indirect Income/Expenditure</b>			
FRS17 Pension Costs	96,190	96,610	98,640
Service Unit and Central Costs	3,139,560	3,042,380	3,063,430
Capital Financing Costs	62,380	28,620	17,460
Recharged Income	(2,852,530)	(2,402,120)	(2,408,640)
<b>Total Indirect Income/Expenditure</b>	<b>445,600</b>	<b>765,490</b>	<b>770,890</b>
<b>Total for Planning</b>	<b>1,759,780</b>	<b>2,442,110</b>	<b>1,669,350</b>

# Planning

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Head of Planning and Customer Services</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	£  461,040 (2,150) (458,890) <b>0</b>	£  290,400 (2,150) (288,250) <b>0</b>	£  303,400 (2,150) (301,250) <b>0</b>	£41,000 has been adjusted in the 2013/14 Estimates to reflect the adjustments required between years as set out in the Initial/Revised Financial Strategy for 2013/14. This budget also reflects the outcome from the FSR process.
<b>Total for Head of Planning and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Planning Development Manager</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	821,410 0 (821,410) <b>0</b>	600,170 0 (600,170) <b>0</b>	582,880 0 (582,880) <b>0</b>	This budget reflects the outcome from the FSR process.
<b>Planning and Enforcement</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure <b>Net Total</b>	0 <b>0</b>	107,730 <b>107,730</b>	0 <b>0</b>	£107,730 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Development Control - Chargeable Account</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	69,850 (560,150) 563,970 <b>73,670</b>	97,540 (510,150) 536,210 <b>123,600</b>	69,850 (560,150) 528,810 <b>38,510</b>	£27,690 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers. The 2012/13 Revised Income Budget now reflects reduced income (£50k) currently being experienced as set out in the Revised Financial Strategy.



# Planning

## APPENDIX A

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Development Control - Non Chargeable Account</b> <b><i>Portfolio/ Committee: Planning and Corporate Services</i></b> Indirect Income/Expenditure <b>Net Total</b>	£ 502,090 <b>502,090</b>	£ 486,350 <b>486,350</b>	£ 489,760 <b>489,760</b>	
<b>Enforcement</b> <b><i>Portfolio/ Committee: Planning and Corporate Services</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	26,100 (2,320) 286,130 <b>309,910</b>	48,450 (2,320) 277,160 <b>323,290</b>	26,100 (2,320) 279,100 <b>302,880</b>	£22,350 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>CON 29 Searches</b> <b><i>Portfolio/ Committee: Planning and Corporate Services</i></b> Direct Income Indirect Income/Expenditure <b>Net Total</b>	(17,290) 23,770 <b>6,480</b>	(17,290) 23,020 <b>5,730</b>	(17,290) 23,190 <b>5,900</b>	
<b>Dangerous Trees</b> <b><i>Portfolio/ Committee: Planning and Corporate Services</i></b> Direct Expenditure <b>Net Total</b>	430 <b>430</b>	430 <b>430</b>	430 <b>430</b>	
<b>Total for Planning Development</b>	<b>892,580</b>	<b>1,047,130</b>	<b>837,480</b>	

# Planning

## APPENDIX A

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Planning Policy Manager</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£  261,920 (261,920) <b>0</b>	£  236,520 (236,520) <b>0</b>	£  238,760 (238,760) <b>0</b>	This budget reflects the outcome from the FSR process.
<b>Heritage and Conservation - General</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  3,210 0 111,750 <b>114,960</b>	  28,100 0 108,250 <b>136,350</b>	  3,210 0 109,010 <b>112,220</b>	£24,890 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Land Property Gazetteer-Policy and Conservation</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure <b>Net Total</b>	  2,240 <b>2,240</b>	  2,240 <b>2,240</b>	  2,240 <b>2,240</b>	
<b>Colne Estuary Contribution</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure <b>Net Total</b>	  4,500 <b>4,500</b>	  4,500 <b>4,500</b>	  4,500 <b>4,500</b>	
<b>Suffolk Coastal AONB Contribution</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure <b>Net Total</b>	  7,650 <b>7,650</b>	  7,650 <b>7,650</b>	  7,650 <b>7,650</b>	

# Planning

## APPENDIX A

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Dedham Vale AONB</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure <b>Net Total</b>	£   740 <b>740</b>	£   740 <b>740</b>	£   740 <b>740</b>	
<b>Planning Policy and Conservation</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   279,300 (1,340) 335,780 <b>613,740</b>	   794,620 (1,340) 303,970 <b>1,097,250</b>	   279,300 (1,340) 305,910 <b>583,870</b>	£515,320 included in the 2012/13 Revised Budget relates to amounts carried forward from 2011/12. Cabinet 13 June 2012 minute 6 refers.
<b>Tree Planting</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure <b>Net Total</b>	   2,230 <b>2,230</b>	   2,230 <b>2,230</b>	   2,230 <b>2,230</b>	
<b>Land Charges</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   125,930 (175,340) 55,080 <b>5,670</b>	   128,030 (175,340) 55,820 <b>8,510</b>	   129,190 (175,340) 56,990 <b>10,840</b>	
<b>Total for Planning Policy</b>	<b>751,730</b>	<b>1,259,470</b>	<b>724,290</b>	

# Planning

## APPENDIX A

<b><u>Analysis by Section/Function</u></b>	<b>2012/13 Original Estimate</b>	<b>2012/13 Revised Estimate</b>	<b>2013/14 Original Estimate</b>	<b>Notes</b>
<b>Building Control Manager</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	£  198,040 (198,040) <b>0</b>	£  197,680 (197,680) <b>0</b>	£  198,390 (198,390) <b>0</b>	
<b>Building Regulations-Non Chargeable/Other Activities Account</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  860 90,040 <b>90,900</b>	  860 87,220 <b>88,080</b>	  860 87,830 <b>88,690</b>	
<b>Building Regulations-Chargeable Account</b> <i>Portfolio/ Committee: Planning and Corporate Services</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  7,880 (200,560) 217,250 <b>24,570</b>	  7,880 (170,560) 210,110 <b>47,430</b>	  7,880 (200,560) 211,570 <b>18,890</b>	The 2012/13 Revised Income Budget now reflects reduced income (£30k) currently being experienced as set out in the Revised Financial Strategy.
<b>Total for Building Control</b>	<b>115,470</b>	<b>135,510</b>	<b>107,580</b>	
<b>Total for Planning</b>	<b>1,759,780</b>	<b>2,442,110</b>	<b>1,669,350</b>	

## TENDRING DISTRICT COUNCIL

### SCALE OF CHARGES 2013/14

**All Fees and Charges are determined by the Council as part of the budget setting process unless indicated to the contrary**

The charges apart from car parks, which are VAT inclusive charges only, are set out as follows:

**Column A - 2012/13 Charge Exclusive of VAT**

**Column B - 2012/13 Charge Inclusive of VAT @ 20%**

**Column C - 2013/14 Charge Exclusive of VAT**

**Column D - 2013/14 Charge Inclusive of VAT @ 20%**

Some of the VAT inclusive amounts shown in columns B, and D have been rounded for operational efficiency purposes.

The VAT indicators shown on the following pages are as follows:

- V Standard Rated
- N Non - Business
- Z Zero Rated
- X Exempt from VAT

The VAT inclusive charges shown are based on the rate currently prescribed by HM Government. In the event that HM Government changes the prescribed rate, the VAT inclusive charge set out in Columns B and D will be adjusted accordingly.

## SCALE OF CHARGES 2013/14

Date last revised	← (A) 2012/13 →		← (C) 2013/14 →		VAT Ind
	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	

## CONCESSIONARY FARES

Concessionary Rail Passes	Discounted Price of Railcard + £1 for Administration	N
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## LIABILITY ORDERS COSTS

(determined by agreement between The Magistrates Court and Essex District Councils)

Council Tax	Apr-07	45.00	45.00	45.00	45.00	N
NNDR	Apr-07	45.00	45.00	45.00	45.00	N

## SUMMONS COSTS

(determined by agreement between The Magistrates Court and Essex District Councils)

Council Tax and NNDR	Apr-07	50.00	50.00	50.00	50.00	N
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## SCALE OF CHARGES 2013/14

	Date last revised	(A) ← 2012/13 → Charge Exclusive of VAT	(B) → 2012/13 ← Charge Inclusive of VAT where applicable @ 20%	(C) ← 2013/14 → Charge Exclusive of VAT	(D) → 2013/14 ← Charge Inclusive of VAT where applicable @ 20%	VAT Ind
		Effective from	Effective from	Effective from	Effective from	
		01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>DATA PROTECTION ACT 1984</b>						
Access to Personal Information - per registration application (statutory maximum £10.00)	pre 1989	10.00	10.00	10.00	10.00	N
<b>LEGAL CHARGES</b>						
Engrossment of Transfer or Lease	Apr-11	100.00	100.00	100.00	100.00	*
<b>PHOTOCOPYING (EXCLUDING POSTAGE):</b>						
For extraction of document	Apr-11	6.08	7.30	6.23	7.48	V
Charge per Photocopying (all sizes)	Apr-11	0.53	0.64	0.54	0.65	V
Special rate for Staff, Trade Union and Members copying personal documents (per side)	Apr-07	0.12	0.14	0.12	0.14	V
<b>PRINT UNIT (NON-COUNCIL WORK)</b>						
Charge for photocopying						
A.4 per side	Apr-10	0.07	0.08	0.07	0.08	V
A.3 per side	Apr-10	0.09	0.11	0.09	0.11	V
Colour Copies						
A.4 per side	Apr-11	0.44	0.53	0.45	0.54	V
A.3 per side	Apr-11	0.50	0.60	0.51	0.61	V
Ricoh copying per 500 sheets (1 side)	Apr-11	6.91	8.29	7.08	8.50	V
Laminating						
Per A.4 sheet	Apr-11	0.62	0.74	0.64	0.77	V
Per A.3 sheet	Apr-11	1.25	1.50	1.28	1.54	V
Finishing (per 1/4 hour)	Apr-11	7.08	8.50	7.26	8.71	V
Artwork (per 1/4 hour)	Apr-11	8.02	9.62	8.22	9.86	V
<b>LEGAL WORK FOR PERSONS OTHER THAN TDC</b>						
In accordance with total number of staff hours spent, plus any disbursements, expenses and VAT where applicable						

\* Follows the same VAT treatment as main supply.

## SCALE OF CHARGES 2013/14

			(A) ← 2012/13 →	(B) ← 2012/13 →	(C) ← 2013/14 →	(D) ← 2013/14 →	
	Date last revised		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
		Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>ABANDONED VEHICLES</b>							
Statutory removal and disposal of abandoned vehicles	Apr-11		155.00	155.00	155.00	155.00	N
<b>DOG WARDEN</b>							
Charge for dog if collected by owner <b>before</b> kennelling:							
Dog <b>wearing</b> collar and tag	Sep-11		25.00	25.00	25.00	25.00	N
Dog <b>without</b> collar and tag	Sep-11		50.00	50.00	50.00	50.00	N
Charges for dog if collected by owner <b>after</b> kennelling:							
Statutory Fee	Sep-11		25.00	25.00	25.00	25.00	N
Admin/Transport charge	Sep-11		25.00	25.00	25.00	25.00	N
*Kennelling Fee:							
First 1-2 days (per day)	Sep-11		22.00	22.00	24.00	24.00	N
Subsequent days (per day)	Sep-11		11.00	11.00	12.00	12.00	N
Optimum charge for micro chipping fee on return of dog.	Sep-11		15.00	15.00	15.00	15.00	N
Owners wanting their dog returned to their home will be charged an additional £10 plus mileage charge of 40p per mile.	Sep-11		10.00	10.00	10.00	10.00	N
Owners intentionally not claiming their dog after seizure. 7 days kennelling charge (£77) plus £25 administration fee	Jun-12		102.00	102.00	102.00	102.00	N
* The cost of any veterinary treatment including care administered by the kennels is in addition to the above charges and will be recharged in full. The kennelling fees shown for 2013/14 were reviewed by the kennelling provider and are effective from 1st December 2012.							
<b>FOOD HYGIENE</b>							
Courses (this reflects work outside normal hours)	Apr-12		56.48	56.48	65.00	65.00	X
<b>Private Water Supply Regulations</b>							
Hourly Rate for risk assessments, investigations, granting of authorisations	Apr-11		An hourly charge up to a maximum of £500 for risk assessment and £100 for investigation and authorisation				N
Sample charge (this is solely for taking the sample, analysis costs are extra)	Apr-11		A charge up to a maximum of £100.				N
Analysis cost	Apr-10		Analysis cost only.				N
Certification of inventory of condemned food	Apr-12		42.66	42.66	43.51	43.51	N
Export Certificate - Food (per certificate)	Apr-12		22.94	22.94	23.40	23.40	N
Oyster Sampling - Analysis of samples	Aug-09		Analytical cost only				N



## SCALE OF CHARGES 2013/14

		(A) ← 2012/13 →	(B) ← 2012/13 →	(C) ← 2013/14 →	(D) ← 2013/14 →		
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind	
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £		
<b>FOOD PREMISES REGULATIONS</b>							
Copies of Public Register:							
	Per Sheet (or part thereof)	Apr-12	20.44	24.53	25.00	30.00	V
	Entire Register	Apr-12	382.00	458.40	400.00	480.00	V
<b>PORT HEALTH</b>							
	Attendance of a Port Health Officer 'Outside Hours' of normal duty for EEC foodstuffs/ Third Country non animal products	Apr-12	£46.16 per hour with a minimum of £46.16 per visit	£46.16 per hour with a minimum of £46.16 per visit	£60.00 per hour with a minimum of £60 per visit	£60.00 per hour with a minimum of £60 per visit	N
<b>PUBLIC CONVENIENCES</b>							
	R.A.D.A.R. Keys	Apr-09	Actual cost + 15% Plus VAT	Actual cost + 15% Plus VAT	Actual cost + 15% Plus VAT	Actual cost + 15% Plus VAT	V
	Entrance Fee - Frinton Conveniences	Apr-07	0.20	0.20	0.20	0.20	N
	School parties - one payment per coach	Apr-07	5.00	5.00	5.00	5.00	N
<b>REFUSE COLLECTION</b>							
	Sale of plastic sacks	Apr-11	Actual cost + 15% Plus VAT	Actual cost + 15% Plus VAT	Actual cost + 15% Plus VAT	Actual cost + 15% Plus VAT	V
	Delivery of Compost Bin	Jun-12	5.00	6.00	5.00	6.00	V
<b>REQUESTS FOR INFORMATION</b>							
	Provision of information involving a search of records including statutory public records, not covered by the Freedom of Information Act	Apr-12	£33.60 per hour with a minimum of £67.20 per search	£40.32 per hour with a minimum of £80.64 per search	£37.50 per hour with a minimum of £75.00 per search	£45.00 per hour with a minimum of £90.00 per search	V
	Provision of factual statements under the Health and Safety at Work etc Act 1974	Apr-12	96.25	115.50	100.00	120.00	V

## SCALE OF CHARGES 2013/14

		(A) 2012/13		(C) 2013/14		VAT Ind
		←	→	←	→	
Date last revised		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from		01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>CEMETERIES</b>						
New Graves:						
Interment	Apr-12	551.00	551.00	575.00	575.00	N
Exclusive Right of Burial	Apr-12	694.00	694.00	725.00	725.00	N
Adult Body Parts (however caused)	Apr-12	194.00	194.00	205.00	205.00	N
Children:						
0 - 12 years ( inclusive of Interment and Exclusive Right of Burial)	Apr-12	350.00	350.00	360.00	360.00	N
Double Funeral (See Note 1)						
Exclusive right of Burial (See Note 2 and 3)						
Interment of Ashes:						
Interment	Apr-12	194.00	194.00	205.00	205.00	N
Exclusive Right of Burial	Apr-12	694.00	694.00	725.00	725.00	N
Subsequent use of grave or cremated remains plot:						
2nd Interment	Apr-12	551.00	551.00	575.00	575.00	N
2nd Ash Interment	Apr-12	194.00	194.00	205.00	205.00	N
Children:						
Non-viable foetal remains, stillborn and up to 12 years	Apr-12	133.00	133.00	140.00	140.00	N
Burial in Public Grave:						
Public Graves	Apr-12	700.00	700.00	700.00	700.00	N
Chapel and Organ						
For the use of the cemetery chapel for memorial service without a burial with or without an organist	Apr-12	125.00	150.00	135.00	162.00	V
Exhumation of Ashes at Cemeteries	Apr-12	194.00	194.00	205.00	205.00	N
Exhumation of body by contractor	Apr-12	See Note 4		See Note 4		

Note 1 Where an interment of two or more bodies takes place simultaneously the highest full appropriate fee will be charged for the first body and half the appropriate fee for each subsequent body.

Note 2 The Exclusive Right of Burial Fee will be doubled for the burial of a person whose permanent residence is outside the Tendring District Council authority.

Note 3 The Exclusive Right of Burial Fee will be doubled for persons who live outside the Tendring District Council authority and who wish to pre-purchase a grave

Note 4 The cost of exhumation will be the actual cost from the contractor (which may vary for each exhumation), plus the cost of preparing the grave prior to exhumation, being £540

## SCALE OF CHARGES 2013/14

	Date last revised	(A) 2012/13		(C) 2013/14		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from		01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>CEMETERY SCATTERINGS &amp; NICHES</b>						
Scattering of cremated remains (in Garden of Remembrance or on a grave) if cremation at Weeley	Apr-12	55.00	55.00	60.00	60.00	X
Scattering of cremated remains (in Garden of Remembrance or on a grave) if cremation not at Weeley	Apr-12	55.00	55.00	60.00	60.00	X
Interment of cremated remains in a Columbarium Niche	Apr-12	55.00	55.00	60.00	60.00	X
<b>MEMORIALS</b> (permission to erect)						
Memorial (other than on a cremated remains lawn plot)	Apr-12	124.17	149.00	130.00	156.00	V
Memento (on a cremated remains lawn plot or grave space)	Apr-12	124.17	149.00	130.00	156.00	V
Additional inscription for all memorials	Apr-12	62.50	75.00	70.00	84.00	V
Replacement Bronze Memorial Plaque for Kerbing	Apr-12	175.83	211.00	185.00	222.00	V
6" x 6" "In Memoriam" vase	Apr-12	31.67	38.00	41.67	50.00	V
<b>MISCELLANEOUS</b>						
Burial Register Search for two or more deceased	Apr-12	41.67	50.00	50.00	60.00	V
<b>PLANTING, MAINTENANCE ETC</b>						
For re-turfing grave or seeding	Apr-12	50.00	60.00	60.00	72.00	V
For grave maintenance throughout the year (cutting, clipping, weeding etc)	Apr-12	50.00	60.00	60.00	72.00	V
For planting twice yearly and maintaining throughout the year	Apr-12	100.00	120.00	110.00	132.00	V
<b>CREMATORIUM *</b>						
Cremation:						
Over 16 years	Apr-12	605.00	605.00	622.00	622.00	X
0 - 16 years	Apr-08	No Charge		No Charge		
Bearers	Apr-12	20.00	24.00	25.00	30.00	V
Double Funeral (e.g. husband and wife)	Apr-12	1,195.00	1,195.00	1,237.00	1,237.00	X
Cremation:						
Of body parts (however caused)	Apr-11	102.00	102.00	110.00	110.00	X
Miscellaneous Charges:						
Use of chapel for separate memorial service (with or without organist)	Apr-12	125.00	150.00	140.00	168.00	V
Certified extract from Register of Cremation and/or Register Search	Apr-11	20.00	20.00	50.00	50.00	N
Non attended interment or strewing of cremated remains from another crematorium	Apr-12	55.00	55.00	60.00	60.00	X
Attended interment or strewing of cremated remains from another crematorium	Apr-12	55.00	55.00	60.00	60.00	X

## SCALE OF CHARGES 2013/14

		(A) 2012/13		(C) 2013/14		VAT Ind
		←	→	←	→	
Date last revised		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2012	01/04/2012	01/04/2013	01/04/2013	
		£	£	£	£	
Attended interment or strewing of remains of deceased cremated at Weeley	Apr-12	55.00	55.00	60.00	60.00	X
<b>MEMORIAL RENEWALS</b>						
10 Year lease for all memorials	Apr-12	300.00	360.00	310.00	372.00	V
5 Year lease for all memorials	Apr-12	150.00	180.00	160.00	192.00	V

Additional fees & charges for memorials, remembrance and other optional requirements are based on cost plus overheads. A schedule of current charges will be available from the Horticultural & Bereavement Manager upon request (N.B. VAT will be applicable on these charges).

**PEST CONTROL**

(determined in accordance with Contract)

**Cost per treatment of private households:**

Rats*	2011/12	21.67	26.00	21.67	26.00	V
Mice*	2011/12	21.67	26.00	21.67	26.00	V
Cockroaches	2011/12	33.10	39.72	33.10	39.72	V
Fleas	2011/12	33.10	39.72	33.10	39.72	V
Bed Bugs	2011/12	33.10	39.72	33.10	39.72	V
Wasps	2011/12	33.10	39.72	33.10	39.72	V
Ants	2011/12	33.10	39.72	33.10	39.72	V
Insect Pests of stored food products	2011/12	33.10	39.72	33.10	39.72	V

\* £7.50 to residents in receipt of benefit

The above charges are subject to review in January 2013 in consultation with contractor

**LOCAL AUTHORITY POLLUTION PREVENTION AND CONTROL CHARGES**

(determined by Defra)

**Application Fee**

Standard Process	Apr-10	1,579.00	1,579.00			N
Additional fee for operating without a permit	Apr-10	1,137.00	1,137.00			N
Reduced fee activities (except VRs)	Apr-10	148.00	148.00			N
PVR I & II combined	Apr-10	246.00	246.00			N
Vehicle refinishers (VRs)	Apr-10	346.00	346.00			N
Reduced fee activities: Additional fee for operating without a permit	Apr-10	68.00	68.00	To be determined by Regulations issued in April 2013		N
Mobile screening and crushing plant	Apr-10	1,579.00	1,579.00			N
For third to seventh applications	Apr-10	943.00	943.00			N
For eighth and subsequent applications	Apr-10	477.00	477.00			N

Where an application for any of the above is for a combined Part B and waste application, add an extra £297 to the above amounts

## SCALE OF CHARGES 2013/14

		(A) 2012/13		(B) 2012/13		(C) 2013/14		(D) 2013/14		VAT Ind
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%			
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £					
<b>Annual Subsistence Charge</b>										
Standard Process Low	Apr-10	739 (99)	739 (99)	To be determined by Regulations issued in April 2013						N
Standard Process Medium	Apr-10	1,111 (149)	1,111 (149)							N
Standard Process High	Apr-10	1,672 (198)	1,672 (198)							N
* The additional amounts in brackets must be charged where a permit is for a combined Part B and waste installation										
Reduced fee activities Low	Apr-10	76.00	76.00							N
Reduced fee activities Medium	Apr-10	151.00	151.00							N
Reduced fee activities High	Apr-10	227.00	227.00							N
PVR I & II combined Low	Apr-10	108.00	108.00	To be determined by Regulations issued in April 2013						N
PVR I & II combined Medium	Apr-10	216.00	216.00							N
PVR I & II combined High	Apr-10	326.00	326.00							N
Vehicle refinishers Low	Apr-10	218.00	218.00							N
Vehicle refinishers Medium	Apr-10	349.00	349.00							N
Vehicle refinishers High	Apr-10	524.00	524.00							N
Mobile screening and crushing plant, for first and second permits Low	Apr-10	618.00	618.00							N
Mobile screening and crushing plant, for first and second permits Medium	Apr-10	989.00	989.00							N
Mobile screening and crushing plant, for first and second permits High	Apr-10	1,484.00	1,484.00							N
For third to seventh applications - Low	Apr-10	368.00	368.00							N
For third to seventh applications - Medium	Apr-10	590.00	590.00	To be determined by Regulations issued in April 2013						N
For third to seventh applications - High	Apr-10	884.00	884.00							N
For eighth and subsequent applications - Low	Apr-10	189.00	189.00							N
For eighth and subsequent applications - Medium	Apr-10	302.00	302.00							N
For eighth and subsequent applications - High	Apr-10	453.00	453.00							N
Where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £99 to the above amounts.										
<b>Transfer and Surrender</b>										
Standard Process transfer	Apr-10	162.00	162.00							N
Standard Process partial transfer	Apr-10	476.00	476.00							N
New operator at low risk reduced fee activity	Apr-10	75.00	75.00							N
Surrender: all part B activities	Apr-10	0.00	0.00							N
Reduced fee activities: transfer	Apr-10	0.00	0.00							N
Reduced fee activities: partial transfer	Apr-10	45.00	45.00							N
<b>Temporary Transfer for Mobiles</b>										
First transfer	Apr-10	51.00	51.00	To be determined by Regulations issued in April 2013						N
Repeat transfer	Apr-10	51.00	51.00							N
Repeat following enforcement or warning	Apr-10	51.00	51.00							N
<b>Substantial Change</b>										
Standard Process	Apr-10	1,005.00	1,005.00							N
Standard Process where the substantial change results in a new PPC activity	Apr-10	1,579.00	1,579.00							N
Reduced fee activities	Apr-10	98.00	98.00							N

## SCALE OF CHARGES 2013/14

		(A) ← 2012/13 →	(B) ← 2012/13 →	(C) ← 2013/14 →	(D) ← 2013/14 →	
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>FIXED PENALTY CHARGES</b>						
(determined within Defra guidelines)						
<b>Statutory Charges</b>						
Littering	Apr-11	75.00	75.00	75.00	75.00	N
Dog Fouling	Apr-11	50.00	50.00	50.00	50.00	N
<b>DOG WASTE BAGS</b>						
Per 50 bags	Apr-12	0.42	0.50	0.42	0.50	V
<b>SHIP INSPECTION CHARGES</b>						
(determined by The Association of Port Health Authorities)						
Gross Tonnage						
Up to 1,000 tonnes	Apr-12	70.00	70.00	These rates are set by The Association of Port Health Authorities		N
1,001 - 3,000 tonnes	Apr-12	105.00	105.00			N
3,001 - 10,000 tonnes	Apr-12	160.00	160.00			N
10,001 - 20,000 tonnes	Apr-12	210.00	210.00			N
20,001 - 30,000 tonnes	Apr-12	265.00	265.00			N
Over 30,000 tonnes	Apr-12	320.00	320.00			N
With the exception of:						
Vessels with the capacity to carry between 500 and 1000 persons	Jan-10	320.00	320.00	These rates are set by The Association of Port Health Authorities		N
Vessels with the capacity to more than 1000 persons	Jan-10	550.00	550.00			N
<b>SHIPS WATER TESTING</b>						
Standard ships water test	Apr-12	34.05	34.05	£100 for the first sample and then £40 per sample thereafter	£100 for the first sample and then £40 per sample thereafter	N
Legionella ships water test	Apr-12	45.70	45.70	£100 for the first sample and then £50 per sample thereafter	£100 for the first sample and then £50 per sample thereafter	N

## SCALE OF CHARGES 2013/14

		<div>←(A) 2012/13→</div>	<div>←(B) 2012/13→</div>	<div>←(C) 2013/14→</div>	<div>←(D) 2013/14→</div>	
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>ADMINISTRATION - GENERAL</b>						
Provision of Council Book for full year (per eight/nine sets)	Apr-12	80.00	80.00	82.00	82.00	N
		Plus Postage		Plus Postage		V
Provision of each Council Book	Apr-12	10.50	10.50	11.00	11.00	N
		Plus Postage		Plus Postage		V
Provision of Council Constitution per copy	Apr-12	25.50	25.50	26.00	26.00	N
		Plus Postage		Plus Postage		V
Provision of Cabinet and Committee Minutes and Reports etc (excluding Planning Committee)	Apr-12	Reimbursement of costs with a minimum of £3.60 plus postage		Reimbursement of costs with a minimum of £3.70 plus postage		N
Provision of Planning Committee Minutes (Charged annually per 17 sets)	Apr-12	97.00	97.00	99.00	99.00	N
		Plus Postage		Plus Postage		V
Provision of Planning Committee Reports (charged annually per 17 sets)	Apr-12	193.50	193.50	198.00	198.00	N
		Plus Postage		Plus Postage		V
Provision of Council Book for full year (per eight/nine sets) to political parties represented on the Council:						
Up to three copies	Apr-00	Free		Free		
Fourth and subsequent copies	Apr-00	Normal Charge applies		Normal Charge applies		
Provision of CD recording of Council Meeting	NEW	-	-	3.50	3.50	N
		Plus Postage		Plus Postage		V
<b>LOCAL GOVERNMENT ACT 1972</b>						
Access to Information - Inspection of Papers - up to 5 documents	Apr-00	1.00	1.00	1.00	1.00	N
Access to Information - Inspection of Papers - over 5 documents	Apr-00	2.00	2.00	2.00	2.00	N

## SCALE OF CHARGES 2013/14

Date last revised	(A) 2012/13		(C) 2013/14		VAT Ind
	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	

**ADMINISTRATION OF MORTGAGE PORTFOLIO**

(determined by Gemini Consultants, the Council's contractor for mortgage administration)

**Charges for legal services**

Registration of additional charges	Aug-03	7.00	8.40	7.00	8.40	V
Deeds production - leasehold	Aug-03	30.00	36.00	30.00	36.00	V
Deeds production - freehold	Aug-03	6.00	7.20	6.00	7.20	V
Provision of Title No, copies of documents etc						
- leasehold	Aug-03	30.00	36.00	30.00	36.00	V
- freehold	Aug-03	6.00	7.20	6.00	7.20	V
Transfer of equity	Aug-03	175.00	210.00	175.00	210.00	V
Enquiries	Aug-03	6.00	7.20	6.00	7.20	V
Redemptions - premature	Aug-03	60.00	72.00	60.00	72.00	V

**Prosecutions**

Request for Court Proceedings	Aug-03	25.00	30.00	25.00	30.00	V
* Institute Court Proceedings	Aug-03	295.00	354.00	295.00	354.00	V
* Swearing of affidavit	Aug-03	6.00	7.20	6.00	7.20	V
* Attendance at local court	Aug-03	185.00	222.00	185.00	222.00	V
* Local Agent's attendance	Aug-03	205.00	246.00	205.00	246.00	V
* Eviction warrant	Aug-03	175.00	210.00	175.00	210.00	V
Additional work requested:						
Senior Assistant Solicitor (per hour)	Aug-03	165.00	198.00	165.00	198.00	V
Legal Executives (per hour)	Aug-03	145.00	174.00	145.00	174.00	V
Trainee Solicitor (per hour)	Aug-03	125.00	150.00	125.00	150.00	V
Storage Clerk (per hour)	Aug-03	25.00	30.00	25.00	30.00	V

**Sale of property**

Per property	Aug-03	to be agreed at time		to be agreed at time		
Estate Agent's fees	Aug-03	approx 2% of sale price plus 10% administrative charge on final fee.				
Solicitor's costs including conveyancing:						
up to £100,000 (registered title)	Aug-03	395.00	474.00	395.00	474.00	V
£100,000 or over (or unregistered)	Aug-03	479.00	574.80	479.00	574.80	V
Funds despatched by BACS or CHAPS	Aug-03	35.00	42.00	35.00	42.00	V

\* Plus disbursements - charge to be agreed at time of prosecution



## SCALE OF CHARGES 2013/14

		(A) ← 2012/13 → Charge Exclusive of VAT	(B) → Charge Inclusive of VAT where applicable @ 20%	(C) ← 2013/14 → Charge Exclusive of VAT	(D) → Charge Inclusive of VAT where applicable @ 20%	VAT Ind	
	Date last revised	Effective from 01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £		
<b>GARAGE RENTS</b>							
	Non-statutory (see Note 1)	Apr-11	7.59	7.59	7.82	7.82	*
<b>QUESTIONNAIRES</b>							
	House Renovation Grants - Enquiries on sale or repossession of property (see Note 2)	Apr-11	69.68	83.62	72.08	86.50	V
<b>MANDATORY LICENSING SCHEME FOR HMO'S</b>							
	Licence Fee (first licence) (see Note 3)	Apr-11	555.90	555.90	555.90	555.90	N
	Licence Fee (renewal of licence) (see Note 3)	Apr-11	277.95	277.95	277.95	277.95	N
<b>HOUSING ACT 2004 NOTICES</b>							
	Improvement Notice (see note 4)	Apr-12	250.00	250.00	250.00	250.00	N
	Prohibition Notice (see note 4)	Apr-12	250.00	250.00	250.00	250.00	N
	Hazard Awareness Notice (see note 4)	Apr-12	250.00	250.00	250.00	250.00	N
	Emergency Remedial Action Notice (see note 4)	Apr-12	250.00	250.00	250.00	250.00	N

**Notes:**(1) Garage Rents

These will be subject to review as part of the associated Housing Revenue Account Budgets.

(2) Questionnaires

The charge to private finance companies for responding to enquiries in respect of private sector renovation grants on the sale or repossession of properties.

(3) HMO Licensing

First license charged at full charge and subsequent renewal of licence at half full charge.

(4) Housing Act 2004 Notices

Plus any additional costs reasonably incurred in determining whether to serve notice and the action(s) specified therein e.g. gas, electrical and SAP reports

## \* Garage Rent - VAT:

Parking	V
Storage:	
Homeless persons goods	N
Premises suitable for parking	V
Premises unsuitable for parking	X

## SCALE OF CHARGES 2013/14

		(A) ← 2012/13 →	(B) ← 2012/13 →	(C) ← 2013/14 →	(D) ← 2013/14 →	
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>DEVELOPMENT CONTROL</b>						
Photocopying planning permissions (including extraction (exclusive of postage))	Apr-12	6.75	8.10	6.75	8.10	V
Ordnance Survey Map extract for application purposes (exclusive of OS royalty and postage):						
First extract	Apr-12	6.75	8.10	6.75	8.10	V
Each additional copy	Apr-12	0.70	0.84	0.70	0.84	V
Plan printing - dyeline machine (exclusive of postage):						
Up to 1.5 metres long	Apr-12	6.75	8.10	6.75	8.10	V
Over 1.5 metres long, each additional 300 mm	Apr-12	3.61	4.33	3.61	4.33	V
Weekly list of planning applications (inclusive of postage) per annum	Apr-12	193.42	232.10	193.42	232.10	V
Provision of complex statistical or planning information:						
Up to 1 hours work	Apr-12	40.95	49.14	40.95	49.14	V
1 to 2 hours work	Apr-12	96.75	116.10	96.75	116.10	V
Over 2 hours work *	Apr-09	At Cost		At Cost		V
* At the discretion of the Head of Service, and at an hourly rate to cover costs.						
<b>ENFORCEMENT</b>						
High Hedges - processing formal complaint (Anti-Social Behaviour Act 2003 - Part VIII)	Apr-11	450.00	450.00	450.00	450.00	N
<b>SECTION 106 MONITORING FEES</b>						
<u>Monitoring Fee</u>						
Minimum Charge	Apr-11	300.00	300.00	300.00	300.00	N
<u>Physical Monitoring</u>						
Per obligation for each year that monitoring is required.	Apr-09	400.00	400.00	400.00	400.00	N
<u>Other Monitoring Fee</u>						
Administration charge or simple agreements - minimum charge	Apr-09	100.00	100.00	100.00	100.00	N
<u>Unilateral Undertaking Preparation Fee</u>						
Work to be done in preparation for a Unilateral Undertaking	Apr-11	100.00	100.00	100.00	100.00	N

## SCALE OF CHARGES 2013/14

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		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from		01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>LOCAL LAND CHARGES</b>						
Basic enquiry from <b>1/1/2011</b> (Includes the current Essex County Council fee of £26) +	Apr-11	74.00	74.00	No Longer Available		N
Basic enquiry from <b>8/10/2012</b> (Includes the reduced Essex County Council fee of £16) +	Oct-12	64.00	64.00	64.00	64.00	N
Part 2 questions (Questions 4-21) **	Apr-08	10.00	10.00	10.00	10.00	N
Part 2 questions (Question 22) **	Apr-08	20.00	20.00	20.00	20.00	N
Each additional question	Apr-08	10.00	10.00	10.00	10.00	N
Each additional property (excluding statutory fee)	Apr-11	13.00	13.00	13.00	13.00	N
Copy of search	Apr-08	13.00	13.00	13.00	13.00	N
Personal search (statutory fee) from 1/1/2010	Apr-11	No charge		No charge		N
Registration of a charge in Part 11 of the register (light obstruction notices)	Apr-09	£43.00 per hour	£43.00 per hour	£43.00 per hour	£43.00 per hour	N
Filing a definitive certificate of the Lands Tribunal under rule 10(3) of the Local Land Charges Rules 1977	Apr-09	£43.00 per hour	£43.00 per hour	£43.00 per hour	£43.00 per hour	N
Filing a judgment, order or application for the variation or cancellation of any entry in Part 11 of the register (light obstruction charges)	Apr-09	£43.00 per hour	£43.00 per hour	£43.00 per hour	£43.00 per hour	N
Inspection of documents filed under rule 10 of the Local Land Charges Rules 1977 in respect of each parcel of land	Apr-09	£43.00 per hour	£43.00 per hour	£43.00 per hour	£43.00 per hour	N
Official search (including issue of official certificate of search) in respect of one parcel of land -						
(a) in any one part of the register	Sep-08	7.00	7.00	7.00	7.00	N
(b) in the whole of the register from 1/1/2011						
(i) where the requisition is made by electronic means in accordance with rule 16 of the Local Land Charges Rules 1977; and	Jan-11	15.00	15.00	15.00	15.00	N
(ii) in any other case	Jan-11	15.00	15.00	15.00	15.00	N
and in addition, in respect of each additional parcel of land, where under rule 11(3) of the Local Land Charges Rules 1977 more than one parcel is included in the same requisition (whether the requisition is for a search in the whole or any part of the register)	Apr-07	1.00	1.00	1.00	1.00	N

## SCALE OF CHARGES 2013/14

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		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Date last revised					
	Effective from	01/04/2012	01/04/2012	01/04/2013	01/04/2013	
		£	£	£	£	
Office copy of any entry in the register (not including a copy or extract of any plan or document filed pursuant to the Local Land Charges Rules 1977)	Sep-08	1.60	1.60	1.60	1.60	N
Office copy of any plan or other document filed pursuant to the Local Land Charges Rules 1977	Sep-08	1.60	1.60	1.60	1.60	N

# In accordance with statutory regulations these fees have to be set on a cost recovery basis.

\*\* Excludes Commons Registration Fee

+ The fee will be amended if there is any change in the Essex County Council Fee

**LOCAL PLAN** (All fees are excluding the cost of post and package)

Strategic Flood Risk Assessment (April 2004)	Apr-11	35.00	35.00	35.00	35.00	N
Employment Land Supply Review Stage 1 (January 2002)	Apr-11	10.00	10.00	10.00	10.00	N
Employment Land Supply Review Technical Appendix (January 2002)	Apr-11	10.00	10.00	10.00	10.00	N
Employment Land Identification Study (Final Report) (Stage 2) (October 2002)	Apr-11	25.00	25.00	25.00	25.00	N
Employment Land Study (Final Report) (Stage 3) (April 2003)	Apr-11	20.00	20.00	20.00	20.00	N
Employment Land Study (Final Report) (Stage 4) (December 2003)	Apr-11	20.00	20.00	20.00	20.00	N
District-Wide Retail Study:						
Volume 1 - Main Report (October 2000)	Apr-10	20.00	20.00	20.00	20.00	N
Volume 2 - Appendices						
Update Study (Supplementary Paper) (January 2003)	Apr-10	10.00	10.00	10.00	10.00	N
TDC Town Centre Health Checks - Dovercourt, Brightlingsea and Manningtree (December 1998)	Apr-11	10.00	10.00	10.00	10.00	N
TDC Town Centre Health Checks - Old Road, Clacton and The Triangle, Frinton (Final Report) (December 1998)	Apr-11	10.00	10.00	10.00	10.00	N
TDC Town Centre Health Checks - Clacton, Frinton and Walton (Final Report) (September 1998)	Apr-11	10.00	10.00	10.00	10.00	N
Clacton Town Centre Strategy (Final Report) (February 2003)	Apr-11	20.00	20.00	20.00	20.00	N
Tendring Housing Comparative Site Assessment Study (April 2004)	Apr-11	25.00	25.00	25.00	25.00	N
Tendring Housing Comparative Site Assessment Study - Executive Summary (April 2004)	Apr-11	5.00	5.00	5.00	5.00	N

## SCALE OF CHARGES 2013/14

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		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from		01/04/2012	01/04/2012	01/04/2013	01/04/2013	
		£	£	£	£	
Urban Capacity Study: Volumes 1 and 2 (March 2002)	Apr-11	20.00	20.00	20.00	20.00	N
Tendring Landscape Character Assessment (2 Volumes) (November 2001)	Apr-11	70.00	70.00	70.00	70.00	N
Children's Play Area Strategy: Tendring District (November 2002)	Apr-11	20.00	20.00	20.00	20.00	N
Recreational Open Space (February 2003)	Apr-11	20.00	20.00	20.00	20.00	N
Playing Pitch Strategy (August 2002)	Apr-11	20.00	20.00	20.00	20.00	N
Tendring Landscape Character Assessment	Apr-11	20.00	20.00	20.00	20.00	N
Green Field Site Study (December 2001)						
Review of Tendring District Green Wedge Policy (July 2003)	Apr-11	15.00	15.00	15.00	15.00	N
Boundary Definition for the Proposed Extension to the Suffolk Coast and Heaths AONB on the South Side of the Stour Estuary (June 2003)	Apr-11	20.00	20.00	20.00	20.00	N
Conservation Area Character Appraisals (Individual) (2001)	Apr-11	5.00	5.00	5.00	5.00	N
Conservation Area Character Appraisals (Full Set) (2001)	Apr-11	50.00	50.00	50.00	50.00	N
Tendring District Replacement Local Plan Sustainability Assessment (April 2004)	Apr-11	25.00	25.00	25.00	25.00	N
Tendring District Replacement Local Plan Sustainability Assessment - Summary Report (April 2004) (Free when bought with Local Plan)	Apr-11	15.00	15.00	15.00	15.00	N
Tendring Passenger Transport Study - Executive Summary (September 2001)	Apr-11	5.00	5.00	5.00	5.00	N
Tendring District Transportation Strategy (March 2000)	Apr-11	5.00	5.00	5.00	5.00	N
Tendring District 2002 Housing Needs Survey	Apr-10	20.00	20.00	20.00	20.00	N
Essex Local Transport Plan	Apr-10	Available from the Essex County Council Website		Available from the Essex County Council Website		N
Housing Comparative Site Assessment Study Update	Apr-11	25.00	25.00	25.00	25.00	N
Housing Viability and Commuted Sums Study	Apr-11	10.00	10.00	10.00	10.00	N
Local Plan (April 1998) Environmental Appraisal (September 2000)	Apr-11	5.00	5.00	5.00	5.00	N
Local Plan Inspectors Report 2007	Apr-11	50.00	50.00	50.00	50.00	N

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Effective from	01/04/2012	01/04/2012	01/04/2013	01/04/2013	
	£	£	£	£	

**LOCAL DEVELOPMENT FRAMEWORK DOCUMENTS AND BACKGROUND EVIDENCE**

(All fees are excluding postage)

Statement of Community Involvement (2008)	Apr-10	5.00	5.00	5.00	5.00	N
Open Space Supplementary Planning Document (2008)	Apr-10	5.00	5.00	5.00	5.00	N
Open Spaces Strategy (2008)	Apr-10	40.00	40.00	40.00	40.00	N
Defining District Sub-Areas (2008)	Apr-10	5.00	5.00	5.00	5.00	N
Establishing a Settlement Hierarchy (2008)	Apr-10	5.00	5.00	5.00	5.00	N
Tendring Historic Environment Characterisation Project (2008)	Apr-11	40.00	40.00	40.00	40.00	N
Tendring Geodiversity Characterisation Report (2008)	Apr-11	40.00	40.00	40.00	40.00	N
Tendring District Local Wildlife Site Review (2008)	Apr-11	50.00	50.00	50.00	50.00	N
Landscape Impact Assessment Stage 1 (2009)	Apr-11	20.00	20.00	20.00	20.00	N
Landscape Impact Assessment Stage 2 (2010)	Apr-10	15.00	15.00	15.00	15.00	N
Tendring Infrastructure Study Part 1 (2009)	Apr-11	40.00	40.00	40.00	40.00	N
Tendring Infrastructure Study Part 2 (2010)	Apr-10	20.00	20.00	20.00	20.00	N
TDC Employment Study Part 1 Final Report (2009)	Apr-11	45.00	45.00	45.00	45.00	N
TDC Employment Study Part 2 (April 2010)	Apr-10	30.00	30.00	30.00	30.00	N
Strategic Flood Risk Assessment Final Report (2009)	Apr-11	75.00	75.00	75.00	75.00	N
North Essex Authorities Retail Study (Part 1) (2006)	Apr-10	5.00	5.00	5.00	5.00	N
North Essex Authorities Retail Study (Part 2) (2006)	Apr-10	40.00	40.00	40.00	40.00	N
Tendring District Council Retail Study Update (2010)	Apr-11	40.00	40.00	40.00	40.00	N
Strategic Housing Market Assessment Part 1 (2008)	Apr-11	60.00	60.00	60.00	60.00	N
Strategic Housing Market Assessment Update (2009)	Apr-11	20.00	20.00	20.00	20.00	N
Housing Viability Study	Oct-10	20.00	20.00	20.00	20.00	N
Gypsy Sites Accommodation Sites Study (2010)	Dec-10	30.00	30.00	30.00	30.00	N

## SCALE OF CHARGES 2013/14

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Date last revised		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from		01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £			
<b>TOWN AND COUNTRY PLANNING (Statutory Fees)</b>								
<b>OUTLINE PLANNING APPLICATIONS</b>								
1	Dwellings and other types of building - per 0.1 hectare of part thereof up to 2.5 hectare of site area	Apr-08	335.00	335.00	385.00	385.00		N
	Exceeds 2.5 Hectares of Site Area	New	-	-	9,527.00	9,527.00		N
	Dwellings and other types of building - an additional fee for each 0.1 hectare over 2.5 hectares	Apr-08	100.00	100.00	115.00	115.00		N
	Maximum fee for the above categories	Apr-08	125,000.00	125,000.00	125,000.00	125,000.00		N
2	Erection of other buildings including agricultural buildings - for each 0.1 hectare or part thereof up to 2.5 hectares	Apr-08	335.00	335.00	385.00	385.00		N
	Exceeds 2.5 Hectares of Site Area	New	-	-	9,527.00	9,527.00		N
	Erection of other buildings including agricultural buildings - an additional fee for each 0.1 hectare over 2.5 hectares	Apr-08	100.00	100.00	115.00	115.00		N
	Maximum fee for the above categories	Apr-08	125,000.00	125,000.00	125,000.00	125,000.00		N
<b>FULL APPLICATIONS AND RESEVED MATTERS</b>								
3	New dwellings - per dwelling up to 50	Apr-08	335.00	335.00	385.00	385.00		N
	New dwellings - Exceeds 50 Dwellings	New	-	-	19,049.00	19,049.00		N
	New dwellings: Additional fee exceeds 50 dwellings - Each dwelling	Apr-08	100.00	100.00	115.00	115.00		N
	Maximum fee for the above categories	Apr-08	250,000.00	250,000.00	250,000.00	250,000.00		N
4	Householder alterations or extensions to a dwelling	Apr-08	150.00	150.00	172.00	172.00		N
5	Alteration or extensions to 2 or more dwellings	Apr-08	295.00	295.00	339.00	339.00		N
6	Operations within the curtilage of a dwelling	Apr-08	150.00	150.00	172.00	172.00		N
7	Conversion of buildings into houses/flats each additional unit to a maximum of 50	Apr-08	335.00	335.00	385.00	385.00		N
	Conversion of buildings into houses/flats - Exceeds 50 houses/flats	New	-	-	19,049.00	19,049.00		N
	Conversion of buildings into houses/flats - additional payment for each unit exceeding 50 houses/flats	Apr-08	100.00	100.00	115.00	115.00		N
	Maximum fee for the above categories	Apr-08	250,000.00	250,000.00	250,000.00	250,000.00		N

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		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from		01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>8 Agricultural</b>						
a) Gross floorspace not more than 465m <sup>2</sup>	Apr-08	70.00	70.00	80.00	80.00	N
b) Gross floorspace 465m <sup>2</sup> – 540m <sup>2</sup>	Apr-08	335.00	335.00	385.00	385.00	N
c) Gross floorspace over 540m <sup>2</sup>	Apr-08	335.00	335.00	385.00	385.00	N
d) Gross floorspace for every 75m <sup>2</sup> in excess of 540m <sup>2</sup> up to 4215m <sup>2</sup>	Apr-08	335.00	335.00	385.00	385.00	N
e) Gross floorspace over 4215m <sup>2</sup>	Apr-08	16,565.00	16,565.00	19,049.00	19,049.00	N
f) Gross floorspace over 4215m <sup>2</sup> for each additional 75m <sup>2</sup>	Apr-08	100.00	100.00	115.00	115.00	N
Maximum fee for the above categories	Apr-08	250,000.00	250,000.00	250,000.00	250,000.00	N
<b>9 Other Buildings:</b>						
a) No floor space created, e.g. shop front	Apr-08	170.00	170.00	195.00	195.00	N
b) Up to 40m <sup>2</sup>	Apr-08	170.00	170.00	195.00	195.00	N
c) Over 40m <sup>2</sup> but up to 75m <sup>2</sup>	Apr-08	335.00	335.00	385.00	385.00	N
d) Over 75m <sup>2</sup> per 75m <sup>2</sup> or part thereof up to 3750m <sup>2</sup>	Apr-08	335.00	335.00	385.00	385.00	N
e) Over 3750m <sup>2</sup>	Apr-08	16,565.00	16,565.00	19,049.00	19,049.00	N
f) Over 3750m <sup>2</sup> for each additional 75m <sup>2</sup>	Apr-08	100.00	100.00	115.00	115.00	N
Maximum fee for the above categories	Apr-08	250,000.00	250,000.00	250,000.00	250,000.00	N
10 Change of use (except category 7)	Apr-08	335.00	335.00	385.00	385.00	N
11 Erection, alteration of plant and machinery - 0.1 hectare of part thereof up to 5 hectares	Apr-08	335.00	335.00	385.00	385.00	N
Erection, alteration of plant and machinery - an additional for each 0.1 hectare over 5 hectares	Apr-08	100.00	100.00	115.00	115.00	N
Exceeds 5 hectares	Apr-08	16,565.00	16,565.00	19,049.00	19,049.00	N
For each 0.1 hectare in excess of 5 hectares.	Apr-08	100.00	100.00	115.00	115.00	N
Maximum fee for the above categories	Apr-08	250,000.00	250,000.00	250,000.00	250,000.00	N
12 Car parks, service roads and other accesses	Apr-08	170.00	170.00	195.00	195.00	N
13 Other operations on land - per 0.1 hectare or part thereof	Apr-08	170.00	170.00	195.00	195.00	N
Maximum fee for the above category.	Apr-10	1,690.00	1,690.00	1,690.00	1,690.00	N



## SCALE OF CHARGES 2013/14

		(A)	(B)	(C)	(D)		
		2012/13		2013/14			
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind	
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £		
14	Vary or remove a condition.	Apr-08	170.00	170.00	195.00	195.00	N
	Variation of time limit (if in category 4 above)	Apr-10	50.00	50.00	57.00	57.00	N
	Variation of time limit - Major Development	Apr-10	500.00	500.00	575.00	575.00	N
	Variation of time limit - Any other case	Apr-10	170.00	170.00	195.00	195.00	N
15	Playing field for non-profit making club	Apr-08	335.00	335.00	385.00	385.00	N
16	Exploratory drilling for oil or gas - per 0.1 hectares or part thereof up to 7.5 hectares	Apr-08	335.00	335.00	385.00	385.00	N
	Exceeds 7.5 hectares	New	-	-	28,750.00	28,750.00	N
	Exploratory drilling for oil or gas - for each additional 0.1 hectare over 7.5 hectares	Apr-08	100.00	100.00	115.00	115.00	N
	Maximum fee for the above categories		-	-	250,000.00	250,000.00	N
17	Agricultural Glasshouses and polytunnels up to 465²m	Apr-08	70.00	70.00	80.00	80.00	N
	Agricultural Glasshouses and polytunnels over 465m²	Apr-08	1,870.00	1,870.00	2,150.00	2,150.00	N
	Maximum fee for the above categories	Apr-08	250,000.00	250,000.00	250,000.00	250,000.00	N
18	Confirming compliance with condition(s) at £28 if permission in categories 4,5 or 6.	Apr-08	25.00	25.00	28.00	28.00	N
	Confirming compliance with condition(s) at £97 if permissions in any other category.	Apr-08	85.00	85.00	97.00	97.00	N
<b><u>VERTISMENTS</u></b>							
19	On business premises or 'advance signs'	Apr-08	95.00	95.00	110.00	110.00	N
20	Display on littler bins, public seating or bus shelters	Apr-08	335.00	335.00	385.00	385.00	N
21	Other advertisements	Apr-08	335.00	335.00	385.00	385.00	N
<b><u>TERMINATIONS</u></b>							
22	Prior approval of details required for agricultural or forestry permitted development	Apr-08	70.00	70.00	80.00	80.00	N
23	Prior approval of details required for telecommunications equipment	Apr-08	335.00	335.00	385.00	385.00	N
24	Whether prior approval of details required for demolition of building	Apr-08	70.00	70.00	80.00	80.00	N

## SCALE OF CHARGES 2013/14

		← (A) 2012/13 →	← (B) 2012/13 →	← (C) 2013/14 →	← (D) 2013/14 →		
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind	
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £		
<b><u>LAWFUL DEVELOPMENT /USE CERTIFICATE</u></b>							
25	Lawful Existing Use/Development of Land, Buildings or Operations (Sections 191(1)(a) or (b)) - Same fee as if it was a planning application	Apr-08	Same fee as if it was a planning application	Same fee as if it was a planning application		N	
26	Failure to comply within a Condition (Section 191(1)(c))	Apr-08	170.00	170.00	195.00	195.00	N
27	Lawful Proposed Use/Development of Land, Buildings or Operations (Sections 192(1) (a) or (b)).	Apr-08	Half the fee that would apply if it was a planning permission	Half the fee that would apply if it was a planning permission		N	
<b><u>NON MATERIAL AMENDMENT</u></b>							
28	Permission in Category 4 above.	Apr-10	25.00	25.00	28.00	28.00	N
29	Any other category	Apr-10	170.00	170.00	195.00	195.00	N
<b><u>Applications for a grant of replacement planning permission subject to a new time limit</u></b>							
30	Householder application	Apr-10	50.00	50.00	50.00	50.00	N
31	Major development	Apr-10	500.00	500.00	500.00	500.00	N
32	Any other case	Apr-10	170.00	170.00	170.00	170.00	N

**Please note that certain exemptions and concessions may be available on the above Planning Application Fees and Charges.**

**The Statutory Planning Fees shown for 2013/14 were reviewed by the department of Communities and Local Government and are effective from 22nd November 2012.**

**PERSONAL SEARCH REQUESTS PART 1 (CON 29)**

- |   |        |                      |
|---|--------|----------------------|
| 1 Planning and Building Regulations   |        |                      |
| 1.1 <u>Planning and Building Decisions and Pending Applications</u> - Which of the following relating to the property have been granted issued or refused or (where applicable) are the subject of pending applications |        |                      |
| (a) A planning permission; (planning register) (on Local Land Charges Register. If conditional after 1st August 1977.   | Apr-09 | DISCONTINUED SERVICE |
| (b) A listed building consent (Planning and Local Land Charges Register)  | Apr-09 | DISCONTINUED SERVICE |
| (c) A conservation area consent (Planning and Local Land Charges Register)  | Apr-09 | DISCONTINUED SERVICE |
| (d) A certificate of lawfulness of existing use or development (planning register)  | Apr-09 | DISCONTINUED SERVICE |
| (e) A certificate of lawfulness of proposed use or development (planning register)  | Apr-09 | DISCONTINUED SERVICE |
| (f) Building Regulation Decisions (only photocopies of TDC decisions are available)   | Apr-12 | DISCONTINUED SERVICE |
| (g) Building Regulation completion certificate (TDC only)   | Apr-12 | DISCONTINUED SERVICE |

## SCALE OF CHARGES 2013/14

		(A) ← 2012/13 →		(C) ← 2013/14 →		(D)
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
		Effective from	01/04/2012 £	01/04/2013 £	01/04/2013 £	01/04/2013 £
(h) Any Building Regulations certificate or notice issued in respect of work carried out under a competent person self-certification scheme	Apr-12			DISCONTINUED SERVICE		
1.2 <u>Planning Designations and Proposals</u> - What designations of land use for the property or the area, and what specific proposals for the property, are contained in any existing or proposed development plan (Local Plans etc)	Apr-09			DISCONTINUED SERVICE		
2 <u>Roads</u> - Which of the roads, footways and footpaths named in the application for this search (via boxes B and C) are:	Apr-09			DISCONTINUED SERVICE		
(a) Highways maintainable at public expenses; (register of adopted highways)	Apr-09			DISCONTINUED SERVICE		
(b) Subject to adoption and supported by a bond or bond waiver (potentially depending upon power used)	Apr-09			DISCONTINUED SERVICE		
(c) To be made up by a local authority who will reclaim the cost from the frontages	Apr-09			DISCONTINUED SERVICE		
(d) To be adopted by a local authority without reclaiming the cost from the frontages	Apr-09			DISCONTINUED SERVICE		
3.1 <u>Other Matters</u>						
Land Required for Public Purposes - Is the property included in land required for public purposes (prior to publication of scheme)	Apr-12			DISCONTINUED SERVICE		
3.2 Land to be acquired for road works - Is the property included in land to be acquired for road works (as above)	Apr-09			DISCONTINUED SERVICE		
3.3 Drainage Agreements and Consents - Do either of the following exist in relation to the property:						
(a) An agreement to drain buildings in combination into an existing sewer by means of a private sewer or	Apr-12			DISCONTINUED SERVICE		
(b) An agreement or consent for (i) a building, or (ii) extension to a building on a property to be built over, or in the vicinity of a drain, sewer or disposal main.	Apr-12			DISCONTINUED SERVICE		
3.4 <u>Nearby Road Schemes</u> - Is the property (or will it be) within 200 metres of any of the following:	Apr-09			DISCONTINUED SERVICE		

## SCALE OF CHARGES 2013/14

		(A) 2012/13		(C) 2013/14		(D)	VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%		
		Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
(a)	the centre line of a new trunk road or special road specified in any order, draft order or scheme;	Apr-09		DISCONTINUED SERVICE			
(b)	the centre line of a proposed alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway;	Apr-09		DISCONTINUED SERVICE			
(c)	the outer limits of construction works for a proposed alteration or improvement to an existing road, involving (i) construction of a roundabout (other than a mini roundabout); or (ii) widening by construction of one or more additional traffic lanes;	Apr-09		DISCONTINUED SERVICE			
(d)	the outer limits of (i) construction of a new road to be built by a local authority; (ii) an approved alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway; or (iii) construction of a roundabout (other than a mini roundabout) or widening by construction of one or more additional traffic lanes;	Apr-09		DISCONTINUED SERVICE			
(e)	the centre line of the proposed route of a new road under proposals published for public consultation;	Apr-09		DISCONTINUED SERVICE			
(f)	or the outer limits of (i) construction of a proposed alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway; (ii) construction of a roundabout (other than a mini roundabout); or (iii) widening by construction of one or more additional traffic lanes, under proposals published for public consultation?	Apr-09		DISCONTINUED SERVICE			
3.5	<u>Nearby Railway Schemes</u> - Is the property (or will it be) within 200 metres of the centre line of a proposed railway, tramway, light railway or monorail? (prior to publication of scheme for consultation)	Apr-12		DISCONTINUED SERVICE			



## SCALE OF CHARGES 2013/14

		(A) ← 2012/13 →		(C) ← 2013/14 →		(D)
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
(a)	An enforcement notice; (stop and enforcement register) (Local Land Charges register if effective and no appeal in progress)	Apr-12	DISCONTINUED SERVICE			
(b)	A Stop Notice (S&E register)	Apr-12	DISCONTINUED SERVICE			
(c)	A listed building enforcement notice; (S&E Register - LLC see above)	Apr-12	DISCONTINUED SERVICE			
(d)	A breach of condition notice; (S&E Register)	Apr-12	DISCONTINUED SERVICE			
(e)	A planning contravention notice; (S&E Register)	Apr-12	DISCONTINUED SERVICE			
(f)	Another notice relating to breach of planning control; (S&E Register)	Apr-12	DISCONTINUED SERVICE			
(g)	A listed building repairs notice (Local Land Charges register)	Apr-12	DISCONTINUED SERVICE			
(h)	In the case of a listed building deliberately allowed to fall into disrepair, a compulsory purchase order with a direction for minimum compensation	Apr-12	DISCONTINUED SERVICE			
(i)	A building preservation notice (Land Charges register)	Apr-12	DISCONTINUED SERVICE			
(j)	A direction restricting permitted development (LC register) (Article 4 Directions)	Apr-12	DISCONTINUED SERVICE			
(k)	An order revoking or modifying planning permission (Planning register and Local Land Charges register)	Apr-12	DISCONTINUED SERVICE			
(l)	An order requiring discontinuance of use or alteration or removal of building works (Planning register and Local Land Charges register - discontinuance)	Apr-12	DISCONTINUED SERVICE			
(m)	A tree preservation order (Local Land Charges register)	Apr-12	DISCONTINUED SERVICE			
(n)	Proceedings to enforce a planning agreement or planning contribution	Apr-12	DISCONTINUED SERVICE			
3.10	<u>Conservation Area</u> - Do the following apply in relation to the property?					
(a)	The making of the area a Conservation Area before 31 August 1974	Apr-09	DISCONTINUED SERVICE			
(b)	An unimplemented resolution to designate the area a Conservation Area?	Apr-12	DISCONTINUED SERVICE			
3.11	<u>Compulsory Purchase</u>					
(a)	Has any enforceable order or decision been made to compulsorily purchase or acquire the property?	Apr-12	DISCONTINUED SERVICE			

## SCALE OF CHARGES 2013/14

	Date last revised	← (A) 2012/13 →		← (C) 2013/14 →		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2012	01/04/2012	01/04/2013	01/04/2013	
		£	£	£	£	
3.12						
<u>Contaminated Land</u> - Do any of the following apply (including any relating to land adjacent to or adjoining the property which has been identified as contaminated land because it is in such a condition that harm or pollution of controlled waters might be caused on the property):-						
(a) A contaminated land notice:	Apr-09					DISCONTINUED SERVICE
(b) In relation to a register maintained under section 78R of the Environmental Protection Act 1990:-						
(i) a decision to make entry; or	Apr-12					DISCONTINUED SERVICE
(ii) an entry:	Apr-09					DISCONTINUED SERVICE
(c) Consultation with the owner or occupier of the property conducted under section 78G(3) of the Environmental Protection Act 1990 before the service of a remediation notice?	Apr-10					DISCONTINUED SERVICE
3.13						
<u>Radon Gas</u>						
(a) Do records indicate that the property is in a 'Radon Affected Area' as identified by the Health Protection Agency?	Apr-09					DISCONTINUED SERVICE

**BUILDING CONTROL 2012/13 CHARGES TABLE A - NEW DWELLINGS****DWELLING HOUSES AND FLATS NOT EXCEEDING 300m<sup>2</sup>**

Date last revised	(A) ← 2012/13 →	(B) ← 2012/13 →	(C) ← 2013/14 →	(D) ← 2013/14 →	VAT Ind
	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from	01/04/2012	01/04/2012	01/04/2013	01/04/2013	
	£	£	£	£	

**FULL PLANS APPLICATION - PLAN CHARGE****Houses or Bungalows less than 4 storeys**

1 Plot	Apr-11	150.00	180.00	150.00	180.00	V
2 Plots	Apr-11	225.00	270.00	225.00	270.00	V
3 Plots	Apr-11	302.50	363.00	302.50	363.00	V
4 Plots	Apr-11	350.00	420.00	350.00	420.00	V
5 Plots	Apr-11	397.50	477.00	397.50	477.00	V

**Flats**

1	Apr-11	150.00	180.00	150.00	180.00	V
2	Apr-11	225.00	270.00	225.00	270.00	V
3	Apr-11	302.50	363.00	302.50	363.00	V
4	Apr-11	350.00	420.00	350.00	420.00	V
5	Apr-11	397.50	477.00	397.50	477.00	V

**Conversion to**

Single Dwelling-House	Apr-11	130.00	156.00	130.00	156.00	V
Single Flat	Apr-11	130.00	156.00	130.00	156.00	V

**Notifiable Electrical work**

(Where a satisfactory certificate will **not** be issued by a Part P registered electrician)

Apr-11	29.17	35.00	29.17	35.00	V
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**FULL PLANS APPLICATION - INSPECTION CHARGE****Houses or Bungalows less than 4 storeys**

1 Plot	Apr-11	331.67	398.00	331.67	398.00	V
2 Plots	Apr-11	533.33	640.00	533.33	640.00	V
3 Plots	Apr-11	711.67	854.00	711.67	854.00	V
4 Plots	Apr-11	890.00	1,068.00	890.00	1,068.00	V
5 Plots	Apr-11	1,068.33	1,282.00	1,068.33	1,282.00	V

**Flats**

1	Apr-11	302.50	363.00	302.50	363.00	V
2	Apr-11	475.00	570.00	475.00	570.00	V
3	Apr-11	600.00	720.00	600.00	720.00	V
4	Apr-11	795.83	955.00	795.83	955.00	V
5	Apr-11	960.83	1,153.00	960.83	1,153.00	V

**Conversion to**

Single Dwelling-House	Apr-11	331.67	398.00	331.67	398.00	V
Single Flat	Apr-11	320.83	385.00	320.83	385.00	V

**Notifiable Electrical work**

(Where a satisfactory certificate will **not** be issued by a Part P registered electrician)

Apr-11	89.17	107.00	89.17	107.00	V
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**BUILDING CONTROL 2012/13 CHARGES TABLE A - NEW DWELLINGS****DWELLING HOUSES AND FLATS NOT EXCEEDING 300m<sup>2</sup>**

		(A) ← 2012/13 →		(B) ← 2013/14 →		(C) ← 2013/14 →		(D) ← 2013/14 →		VAT Ind
Date last revised		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from		01/04/2012 £	01/04/2012 £	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	01/04/2013 £	01/04/2013 £	
<b>BUILDING NOTICE CHARGE</b>										
<b>Houses or Bungalows less than 4 storeys</b>										
1 Plot	Apr-11	512.50	615.00	512.50	615.00	512.50	615.00	512.50	615.00	V
2 Plots	Apr-11	806.67	968.00	806.67	968.00	806.67	968.00	806.67	968.00	V
3 Plots	Apr-11	1,052.50	1,263.00	1,052.50	1,263.00	1,052.50	1,263.00	1,052.50	1,263.00	V
4 Plots	Apr-11	1,300.00	1,560.00	1,300.00	1,560.00	1,300.00	1,560.00	1,300.00	1,560.00	V
5 Plots	Apr-11	1,527.50	1,833.00	1,527.50	1,833.00	1,527.50	1,833.00	1,527.50	1,833.00	V
<b>Flats</b>										
1	Apr-11	475.00	570.00	475.00	570.00	475.00	570.00	475.00	570.00	V
2	Apr-11	711.67	854.00	711.67	854.00	711.67	854.00	711.67	854.00	V
3	Apr-11	972.50	1,167.00	972.50	1,167.00	972.50	1,167.00	972.50	1,167.00	V
4	Apr-11	1,216.67	1,460.00	1,216.67	1,460.00	1,216.67	1,460.00	1,216.67	1,460.00	V
5	Apr-11	1,411.67	1,694.00	1,411.67	1,694.00	1,411.67	1,694.00	1,411.67	1,694.00	V
<b>Conversion to</b>										
Single Dwelling-House	Apr-11	504.17	605.00	504.17	605.00	504.17	605.00	504.17	605.00	V
Single Flat	Apr-11	465.00	558.00	465.00	558.00	465.00	558.00	465.00	558.00	V
<b>Notifiable Electrical work</b>										
(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)										
	Apr-11	120.83	145.00	120.83	145.00	120.83	145.00	120.83	145.00	V
<b>REGULARISATION CHARGE</b>										
<b>Houses less than 4 storeys or Bungalows</b>										
1 Plot	Oct-10	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	N
2 Plots	Oct-10	985.00	985.00	985.00	985.00	985.00	985.00	985.00	985.00	N
3 Plots	Oct-10	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	N
4 Plots	Oct-10	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	N
5 Plots	Oct-10	1,878.00	1,878.00	1,878.00	1,878.00	1,878.00	1,878.00	1,878.00	1,878.00	N
<b>Flats</b>										
1	Oct-10	580.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	N
2	Oct-10	865.00	865.00	865.00	865.00	865.00	865.00	865.00	865.00	N
3	Oct-10	1,178.00	1,178.00	1,178.00	1,178.00	1,178.00	1,178.00	1,178.00	1,178.00	N
4	Oct-10	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	N
5	Oct-10	1,769.00	1,769.00	1,769.00	1,769.00	1,769.00	1,769.00	1,769.00	1,769.00	N
<b>Conversion to</b>										
Single Dwelling-House	Oct-10	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	N
Single Flat	Oct-10	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	N
<b>Notifiable Electrical work</b>										
(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)										
	Oct-10	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	N

\*\* In accordance with statutory regulations these fees have to be set on a cost recovery basis.

**BUILDING CONTROL 2012/13 CHARGES TABLE B - WORK TO A SINGLE DWELLING****LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL**

		(A) 2012/13		(C) 2013/14		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>FULL PLANS SUBMISSIONS - PLAN FEES</b>						
<b>Extension and New Build</b>						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Apr-11	108.33	130.00	108.33	130.00	V
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	131.67	158.00	131.67	158.00	V
Separate extension with some part 2 or 3 storeys in height and a total floor area not exceeding 40m <sup>2</sup>	Apr-11	108.33	130.00	108.33	130.00	V
Separate extension with some part 2 or 3 storeys in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	144.17	173.00	144.17	173.00	V
A building or extension comprising SOLELY of a garage, carport or store - total floor area not exceeding 100m <sup>2</sup>	Apr-11	90.83	109.00	90.83	109.00	V
Detached non-habitable domestic building with total floor area not exceeding 50m <sup>2</sup>	Apr-11	96.67	116.00	96.67	116.00	V
<b>Conversions</b>						
First floor and second floor loft conversions	Apr-11	145.83	175.00	145.83	175.00	V
Other work (e.g. garage conversions)	Apr-11	70.83	85.00	70.83	85.00	V
<b>Alterations (including underpinning)</b>						
Renovation of a thermal element	Apr-11	29.17	35.00	29.17	35.00	V
Replacement of windows, roof lights, roof windows or external glazed doors	Apr-11	29.17	35.00	29.17	35.00	V
Cost of work not exceeding £1,000	Apr-12	58.33	70.00	58.33	70.00	V
Cost of work not exceeding £1,000 but not exceeding £5,000 (Including Renewable Energy systems of whatever cost)	Apr-11	76.67	92.00	76.67	92.00	V
Cost of work exceeding £5,000 and not exceeding £25,000	Apr-11	89.17	107.00	89.17	107.00	V
Cost of work exceeding £25,000 and not exceeding £100,000	Apr-11	150.00	180.00	150.00	180.00	V
<b>Notifiable Electrical work in addition to the above (where applicable)</b>						
(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)	Apr-11	29.17	35.00	29.17	35.00	V

**BUILDING CONTROL 2012/13 CHARGES TABLE B - WORK TO A SINGLE DWELLING****LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL**

		(A) ← 2012/13 →	(B) →	(C) ← 2013/14 →	(D) →	
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>FULL PLANS SUBMISSIONS - INSPECTION FEES</b>						
<b>Extension and New Build</b>						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Apr-11	287.50	345.00	287.50	345.00	V
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Oct-10	400.00	480.00	400.00	480.00	V
Separate extension with some part 2 or 3 storeys in height and a total floor area not exceeding 40m <sup>2</sup>	Apr-11	325.00	390.00	325.00	390.00	V
Separate extension with some part 2 or 3 storeys in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	416.67	500.00	416.67	500.00	V
A building or extension comprising SOLELY of a garage, carport or store - total floor area not exceeding 100m <sup>2</sup>	Apr-11	182.50	219.00	182.50	219.00	V
Detached non-habitable domestic building with total floor area not exceeding 50m <sup>2</sup>	Apr-11	218.33	262.00	218.33	262.00	V
<b>Conversions</b>						
First floor and second floor loft conversions	Apr-11	245.83	295.00	245.83	295.00	V
Other work (e.g. garage conversions)	Apr-11	108.33	130.00	108.33	130.00	V
<b>Alterations (including underpinning)</b>						
Renovation of a thermal element	Apr-11	70.83	85.00	70.83	85.00	V
Replacement of windows, roof lights, roof windows or external glazed doors	Apr-11	70.83	85.00	70.83	85.00	V
Cost of work not exceeding £1,000	Apr-12	75.00	90.00	75.00	90.00	V
Cost of work not exceeding £1,000 but not exceeding £5,000 (Including Renewable Energy systems of whatever cost)	Apr-11	83.33	100.00	83.33	100.00	V
Cost of work exceeding £5,000 and not exceeding £25,000	Apr-11	179.17	215.00	179.17	215.00	V
Cost of work exceeding £25,000 and not exceeding £100,000	Apr-11	279.17	335.00	279.17	335.00	V
<b>Notifiable Electrical work in addition to the above (where applicable)</b>						
(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)	Apr-11	89.17	107.00	89.17	107.00	V

**BUILDING CONTROL 2012/13 CHARGES TABLE B - WORK TO A SINGLE DWELLING****LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL**

		<div>←(A) 2012/13→</div> <div>Date last revised</div> <div>Charge Exclusive of VAT</div>	<div>←(B) 2012/13→</div> <div>Charge Inclusive of VAT where applicable @ 20%</div>	<div>←(C) 2013/14→</div> <div>Charge Exclusive of VAT</div>	<div>←(D) 2013/14→</div> <div>Charge Inclusive of VAT where applicable @ 20%</div>	VAT Ind
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>BUILDING NOTICE CHARGE</b>						
<b>Extension and New Build</b>						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Apr-11	412.50	495.00	412.50	495.00	V
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	541.67	650.00	541.67	650.00	V
Separate extension with some part 2 or 3 storeys in height and a total floor area not exceeding 40m <sup>2</sup>	Apr-11	450.00	540.00	450.00	540.00	V
Separate extension with some part 2 or 3 storeys in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	575.00	690.00	575.00	690.00	V
A building or extension comprising SOLELY of a garage, carport or store - total floor area not exceeding 100m <sup>2</sup>	Apr-11	280.83	337.00	280.83	337.00	V
Detached non-habitable domestic building with total floor area not exceeding 50m <sup>2</sup>	Apr-11	329.17	395.00	329.17	395.00	V
<b>Conversions</b>						
First floor and second floor loft conversions	Apr-11	412.50	495.00	412.50	495.00	V
Other work (e.g. garage conversions)	Apr-11	187.50	225.00	187.50	225.00	V
<b>Alterations (including underpinning)</b>						
Renovation of a thermal element	Apr-11	104.17	125.00	104.17	125.00	V
Replacement of windows, roof lights, roof windows or external glazed doors	Apr-11	104.17	125.00	104.17	125.00	V
Cost of work not exceeding £1,000	Apr-12	141.67	170.00	141.67	170.00	V

**BUILDING CONTROL 2012/13 CHARGES TABLE B - WORK TO A SINGLE DWELLING****LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL**

	Date last revised	(A) ← 2012/13 → Charge Exclusive of VAT	(B) → Charge Inclusive of VAT where applicable @ 20%	(C) ← 2013/14 → Charge Exclusive of VAT	(D) → Charge Inclusive of VAT where applicable @ 20%	VAT Ind
		Effective from 01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
Cost of work not exceeding £1,000 but not exceeding £5,000 (Including Renewable Energy systems of whatever cost)	Apr-11	166.67	200.00	166.67	200.00	V
Cost of work exceeding £5,000 and not exceeding £25,000	Apr-11	283.33	340.00	283.33	340.00	V
Cost of work exceeding £25,000 and not exceeding £100,000	Apr-11	450.00	540.00	450.00	540.00	V
<b>Notifiable Electrical work in addition to the above (where applicable)</b>						
(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)	Apr-11	120.83	145.00	120.83	145.00	V
<b>REGULARISATION CHARGE</b>						
<b>Extension and New Build</b>						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Oct-10	500.00	500.00	500.00	500.00	N
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Oct-10	660.00	660.00	660.00	660.00	N
Separate extension with some part 2 or 3 storeys in height and a total floor area not exceeding 40m <sup>2</sup>	Oct-10	550.00	550.00	550.00	550.00	N
Separate extension with some part 2 or 3 storeys in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Oct-10	700.00	700.00	700.00	700.00	N
A building or extension comprising SOLELY of a garage, carport or store - total floor area not exceeding 100m <sup>2</sup>	Oct-10	340.00	340.00	340.00	340.00	N
Detached non-habitable domestic building with total floor area not exceeding 50m <sup>2</sup>	Oct-10	400.00	400.00	400.00	400.00	N
<b>Conversions</b>						
First floor and second floor loft conversions	Oct-10	500.00	500.00	500.00	500.00	N
Other work (e.g. garage conversions)	Oct-10	250.00	250.00	250.00	250.00	N
<b>Alterations (including underpinning)</b>						
Renovation of a thermal element	Oct-10	130.00	130.00	130.00	130.00	N
Replacement of windows, roof lights, roof windows or external glazed doors	Oct-10	130.00	130.00	130.00	130.00	N

**BUILDING CONTROL 2012/13 CHARGES TABLE B - WORK TO A SINGLE DWELLING****LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL**

	Date last revised	← (A) 2012/13 →		← (C) 2013/14 →		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
Cost of work not exceeding £1,000	Apr-12	180.00	180.00	180.00	180.00	N
Cost of work not exceeding £1,000 but not exceeding £5,000 (Including Renewable Energy systems of whatever cost)	Oct-10	210.00	210.00	210.00	210.00	N
Cost of work exceeding £5,000 and not exceeding £25,000	Oct-10	350.00	350.00	350.00	350.00	N
Cost of work exceeding £25,000 and not exceeding £100,000	Oct-10	545.00	545.00	545.00	545.00	N
<b>Notifiable Electrical work in addition to the above, (where applicable).</b>						
(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)	Oct-10	160.00	160.00	160.00	160.00	N

**Multiple work reductions.** Where the proposed works consist of more than one of the above elements then the appropriate charge is calculated by paying the full amount for the most expensive element and only 50% for the other applicable elements.

\*\* In accordance with statutory regulations these fees have to be set on a cost recovery basis.

**BUILDING CONTROL 2012/13 CHARGES TABLE C - ALL OTHER NON-DOMESTIC WORK****LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL**

		<div>←(A) 2012/13→</div>	<div>←(B) 2012/13→</div>	<div>←(C) 2013/14→</div>	<div>←(D) 2013/14→</div>	
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
FULL PLANS SUBMISSIONS - PLAN FEES						
Extensions and New Build						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Apr-11	125.00	150.00	125.00	150.00	V
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	150.00	180.00	150.00	180.00	V
Separate extension with some part 2 or 3 storey in height and a total floor area not exceeding 40m <sup>2</sup>	Apr-11	141.67	170.00	141.67	170.00	V
Separate extension with some part 2 or 3 storey in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	179.17	215.00	179.17	215.00	V
Alterations						
Cost of work not exceeding £5,000	Apr-11	83.33	100.00	83.33	100.00	V
Replacement of windows, rooflights, roof windows or external glazed doors (not exceeding 20 units)	Apr-11	83.33	100.00	83.33	100.00	V
Renewable Energy systems (not covered by an appropriate competent persons scheme)	Apr-11	83.33	100.00	83.33	100.00	V
Installation of new shop front	Apr-11	83.33	100.00	83.33	100.00	V
Cost of work exceeding £5,000 and not exceeding £25,000	Apr-11	116.67	140.00	116.67	140.00	V
Replacement of windows, rooflights, roof windows or external glazed doors (exceeding 20 units)	Apr-11	116.67	140.00	116.67	140.00	V
Renovation of thermal elements	Apr-11	116.67	140.00	116.67	140.00	V
Installation of a raised storage platform within an existing building	Apr-11	116.67	140.00	116.67	140.00	V
Cost of works exceeding £25,000 and not exceeding £100,000	Apr-11	179.17	215.00	179.17	215.00	V
Fit out of building up to 100mm <sup>2</sup>	Apr-11	179.17	215.00	179.17	215.00	V

**BUILDING CONTROL 2012/13 CHARGES TABLE C - ALL OTHER NON-DOMESTIC WORK****LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL**

	Date last revised	(A) 2012/13		(C) 2013/14		VAT Ind	
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%		
		Effective from	01/04/2012	01/04/2012	01/04/2013		01/04/2013
		£	£	£	£		
FULL PLANS SUBMISSIONS - INSPECTION FEES							
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Apr-11	291.67	350.00	291.67	350.00	V	
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	408.33	490.00	408.33	490.00	V	
Separate extension with some part 2 or 3 storey in height and a total floor area not exceeding 40m <sup>2</sup>	Apr-11	331.67	398.00	331.67	398.00	V	
Separate extension with some part 2 or 3 storey in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	433.33	520.00	433.33	520.00	V	
Alterations							
Cost of work not exceeding £5,000	Apr-11	108.33	130.00	108.33	130.00	V	
Replacement of windows, rooflights, roof windows or external glazed doors (not exceeding 20 units)	Apr-11	108.33	130.00	108.33	130.00	V	
Renewable Energy systems (not covered by an appropriate competent persons scheme)	Apr-11	108.33	130.00	108.33	130.00	V	
Installation of new shop front	Apr-11	108.33	130.00	108.33	130.00	V	
Cost of work exceeding £5,000 and not exceeding £25,000	Apr-11	183.33	220.00	183.33	220.00	V	
Replacement of windows, rooflights, roof windows or external glazed doors (exceeding 20 units)	Apr-11	183.33	220.00	183.33	220.00	V	
Renovation of thermal elements	Apr-11	183.33	220.00	183.33	220.00	V	
Installation of a Raised Storage Platform within an existing building	Apr-11	183.33	220.00	183.33	220.00	V	
Cost of works exceeding £25,000 and not exceeding £100,000	Apr-11	331.67	398.00	331.67	398.00	V	
Fit out of building up to 100mm <sup>2</sup>	Apr-11	331.67	398.00	331.67	398.00	V	



**BUILDING CONTROL 2012/13 CHARGES TABLE C - ALL OTHER NON-DOMESTIC WORK****LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL**

		(A) 2012/13		(B) 2012/13		(C) 2013/14		(D) 2013/14		VAT Ind
		←	→	←	→	←	→	←	→	
		Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%		
		Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £				
<b>REGULARISATION CHARGE</b>										
<b>Extensions and New Build</b>										
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>		Oct-10	545.00	545.00	545.00	545.00				N
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>		Oct-10	700.00	700.00	700.00	700.00				N
Separate extension with some part 2 or 3 storey in height and a total floor area not exceeding 40m <sup>2</sup>		Oct-10	625.00	625.00	625.00	625.00				N
Separate extension with some part 2 or 3 storey in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>		Oct-10	750.00	750.00	750.00	750.00				N
<b>Alterations</b>										
Cost of work not exceeding £5,000		Oct-10	250.00	250.00	250.00	250.00				N
Replacement of windows, rooflights, roof windows or external glazed doors (not exceeding 20 units)		Oct-10	250.00	250.00	250.00	250.00				N
Renewable Energy systems (not covered by an appropriate competent persons scheme)		Oct-10	250.00	250.00	250.00	250.00				N
Installation of new shop front		Oct-10	250.00	250.00	250.00	250.00				N
Cost of work exceeding £5,000 and not exceeding £25,000		Oct-10	380.00	380.00	380.00	380.00				N
Replacement of windows, rooflights, roof windows or external glazed doors (exceeding 20 units)		Oct-10	380.00	380.00	380.00	380.00				N
Renovation of thermal elements		Oct-10	380.00	380.00	380.00	380.00				N
Installation of a raised storage platform within an existing building		Oct-10	380.00	380.00	380.00	380.00				N
Cost of works exceeding £25,000 and not exceeding £100,000		Oct-10	635.00	635.00	635.00	635.00				N
Fit out of building up to 100mm <sup>2</sup>		Oct-10	635.00	635.00	635.00	635.00				N

**Multiple work reductions.** Where the proposed works consist of more than one of the above elements then the appropriate charge is calculated by paying the full amount for the most expensive element and only 50% for the other applicable elements.

\*\* In accordance with statutory regulations these fees have to be set on a cost recovery basis.

## SCALE OF CHARGES 2013/14

		(A) ← 2012/13 →		(B) ← 2012/13 →		(C) ← 2013/14 →		(D) ← 2013/14 →		
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%		VAT Ind	
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £					
<b>CARELINE</b>										
Monthly Charges:										
	Individual Lifeline customers	Apr-12	17.48	20.98	18.00	21.60			V	
	Individual Lifeline disabled customers	Apr-12	17.48	17.48	18.00	18.00			Z	
	Housing Associations and other authorities	Apr-10	By Negotiation		By Negotiation				V	
<b>CARELINE</b>										
Weekly Charges:										
	Housing, Sheltered/Group Units	Apr-12	3.07	3.07	3.16	3.16			N	
determined by ECC under "Supporting People" regime - subject to further review.										
<b>HIRE OF ACCOMMODATION</b>										
<u>Council Offices, Weeley</u>										
Per session of 3 hours or part thereof:										
Council Chamber:										
	Inside normal hours	Apr-11	28.20	28.20	28.90	28.90			X	
	Outside normal hours	Apr-11	43.00	43.00	44.10	44.10			X	
Room 39:										
	Inside normal hours	Apr-11	24.50	24.50	25.10	25.10			X	
	Outside normal hours	Apr-11	28.20	28.20	28.90	28.90			X	
Additional charge per hour after first 3 hours:										
Council Chamber:										
	Inside normal hours	Apr-11	11.75	11.75	12.00	12.00			X	
	Outside normal hours	Apr-11	17.40	17.40	17.80	17.80			X	
Room 39:										
	Inside normal hours	Apr-11	9.20	9.20	9.40	9.40			X	
	Outside normal hours	Apr-11	11.75	11.75	12.00	12.00			X	
<u>Town Hall, Clacton</u>										
Per session of 3 hours or part thereof:										
Connaught Room:										
	Inside normal hours	Apr-11	24.50	24.50	25.10	25.10			X	
	Outside normal hours	Apr-11	28.20	28.20	28.90	28.90			X	
Additional charge per hour after first 3 hours:										
Connaught Room:										
	Inside normal hours	Apr-11	9.20	9.20	9.40	9.40			X	
	Outside normal hours	Apr-11	11.75	11.75	12.00	12.00			X	

## SCALE OF CHARGES 2013/14

		(A) 2012/13		(C) 2013/14		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>CLACTON AIR SHOW - CONTRIBUTIONS PROGRAMME</b>						
(determined by Head of Life Opportunities)						
1/4 page advert	2012	75.00	90.00	90.00	108.00	V
1/2 page advert	2012	150.00	180.00	180.00	216.00	V
Full page	2012	300.00	360.00	360.00	432.00	V
<u>A Stands</u>						
3m stand	2012	220.00	220.00	230.00	230.00	X
5m stand	2012	370.00	370.00	380.00	380.00	X
6m stand	2012	420.00	420.00	432.00	432.00	X
9m stand	2012	600.00	600.00	620.00	620.00	X
<b>HOLIDAY GUIDE - ADVERTISING</b>						
(determined by Head of Life Opportunities)						
Display ads in Guide						
1/4 Page Full Colour	2012	75.00	90.00	90.00	108.00	V
1/2 Page Full Colour	2012	150.00	180.00	180.00	216.00	V
Full Page Full Cover	2012	300.00	360.00	360.00	432.00	V

## SCALE OF CHARGES 2013/14

		(A) 2012/13		(C) 2013/14		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>VEHICLE INSPECTION</b>						
Charges for employees requiring car loans	Apr-11	29.52	35.42	30.11	36.13	V
<b>SAND BAGS</b>						
	Apr-11	4.17	5.00	4.17	5.00	V
<b>LICENCES</b>						
Licence to place tables and chairs on the Public Highway - Initial Licence	Apr-11	680.00	680.00	694.00	694.00	N
Licence to place tables and chairs on the Public Highway - Renewal of Licence	Apr-11	220.00	220.00	225.00	225.00	N

## SCALE OF CHARGES 2013/14

	Date last revised	2012/13 Charge Inclusive of VAT £	2013/14 Charge Inclusive of VAT £	VAT Ind
<b>CAR PARKS</b>				
(determined by Portfolio Holder. Charges as advertised in the Legal Orders.)				
High Street (A), Clacton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-06	1.30	1.30	V
Up to 2 hours	Apr-12	2.40	2.40	V
Up to 4 hours	Apr-12	4.60	4.60	V
Over 4 hours	Apr-08	6.00	6.00	V
Commercial Vehicles (after 6 pm only)	Apr-06	7.00	7.00	V
Over 2 hours upper levels Multi storey only	Apr-04	4.00	4.00	V
Alton Park Road (B), Clacton				
Up to 1 hour	Apr-07	0.80	0.80	V
Up to 2 hours	Apr-07	1.20	1.20	V
Up to 4 hours	Apr-07	2.00	2.00	V
Up to 6 hours	Apr-07	4.00	4.00	V
Over 6 hours	Apr-07	4.50	4.50	V
Old Road (B), Clacton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-06	1.00	1.00	V
Up to 2 hours	Apr-06	1.50	1.50	V
Up to 4 hours	Apr-06	2.50	2.50	V
Up to 6 hours	Apr-06	4.00	4.00	V
Over 6 hours	Apr-05	5.50	5.50	V
Hastings Avenue (B), Clacton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 2 hours	Apr-12	2.50	2.50	V
Up to 4 hours	Apr-12	4.50	4.50	V
Over 4 hours	Apr-05	6.00	6.00	V
Martello Bay Coach Park, Marine Parade West, Clacton				
Coaches and Double Decker Buses only:				
Up to 8 hours	Apr-05	7.00	7.00	V
Over 8 hours - up to 24 hours	Apr-05	10.00	10.00	V
Agate Road (A), Clacton (short stay)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.40	1.40	V
Up to 2 hours	Apr-12	2.60	2.60	V
Up to 3 hours	Apr-06	4.00	4.00	V
Over 3 hours	Apr-06	10.00	10.00	V
Wellesley Road (B), Clacton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-06	1.00	1.00	V
1 to 2 hours	Apr-06	2.00	2.00	V
2 to 4 hours	Apr-05	4.00	4.00	V
Over 4 hours	Apr-11	5.00	5.00	V

## SCALE OF CHARGES 2013/14

	Date last revised	2012/13 Charge Inclusive of VAT £	2013/14 Charge Inclusive of VAT £	VAT Ind
Holland Haven and the Naze, Walton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.20	1.20	V
Up to 2 hours	Apr-12	2.20	2.20	V
Up to 4 hours	Apr-12	4.00	4.00	V
Up to 24 hours	Apr-12	5.00	5.00	V
Seasonal Permit - Tendring Resident Beach Hut Owners only	Apr-04	20.00	20.00	V
Evening Tariff 6pm to 8am	Apr-08	1.00	1.00	V
The concession rate for residents for the Tendring District to park free until 10.30 am remains unchanged.				
Station Yard (B), Walton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 2 hours	Apr-12	2.00	2.00	V
Up to 4 hours	Apr-12	3.50	3.50	V
Over 4 hours	Apr-12	5.00	5.00	V
Buses and commercial vehicles				
Up to 4 hours	Apr-06	4.50	4.50	V
Over 4 hours	Apr-04	6.50	6.50	V
Church Road (B), Walton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 2 hours	Apr-12	2.00	2.00	V
Up to 4 hours	Apr-12	3.50	3.50	V
Over 4 hours	Apr-12	5.50	5.50	V
High Street (A), Walton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.00	1.00	V
Up to 2 hours	Apr-12	1.50	1.50	V
Up to 4 hours	Apr-12	3.00	3.00	V
Over 4 hours	Apr-12	6.00	6.00	V
Frinton and Walton Swimming Pool Car Park, Walton				
Cars, Minibuses, Motorcycles and Motorcycle combinations:				
Up to 3 hours	Apr-11	4.00	4.00	V
3 to 5 hours	Apr-06	6.00	6.00	V
Pool users only - Up to 3 hours (refundable on the day of issue)				
Mill Lane (B), Walton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	0.80	0.80	V
Up to 3 hours	Apr-12	2.20	2.20	V
Over 3 hours	Apr-12	5.00	5.00	V
Coronation (B), Walton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.40	1.40	V
Up to 3 hours	Apr-11	4.00	4.00	V
Over 3 hours	Apr-11	6.00	6.00	V
Coaches up to 8 hours	Apr-12	7.00	7.00	V
Coaches up to 24 hours	Apr-12	10.00	10.00	V

## SCALE OF CHARGES 2013/14

	Date last revised	2012/13 Charge Inclusive of VAT £	2013/14 Charge Inclusive of VAT £	VAT Ind
Milton Road (A), Dovercourt				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	0.80	0.80	V
Up to 2 hours	Apr-06	1.40	1.40	V
Up to 4 hours	Apr-11	3.00	3.00	V
Over 4 hours	Apr-11	5.00	5.00	V
Lower Marine Parade (B), Dovercourt (April to September)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	0.50	0.50	V
Up to 4 hours	Apr-12	2.00	2.00	V
Over 4 hours	Apr-04	5.00	5.00	V
Seasonal Permit - Tendring Resident Beach Hut Owners only	Apr-07	20.00	20.00	V
The Quay (Time Restricted Permits Only)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.00	1.00	V
Up to 2 hours	Apr-12	2.20	2.20	V
Up to 4 hours	Apr-12	3.50	3.50	V
Over 4 hours	Apr-05	5.00	5.00	V
Time restricted permit (Yearly) (Before 9.00 am and after 4.00 pm)	Apr-02	10.00	10.00	V
Wellington Road (B), Harwich				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-11	0.50	0.50	V
1 to 4 hours	Apr-11	2.00	2.00	V
Over 4 hours	Apr-11	3.00	3.00	V
Time restricted permit (Yearly) (Before 9.00 am and after 4.00 pm)	Apr-02	10.00	10.00	V
Tower Street (B), Brightlingsea				
Cars, Motorcycles and Motorcycle combinations:				
Up to 2 hours	Apr-12	1.60	1.60	V
Up to 4 hours	Apr-12	3.40	3.40	V
Over 4 hours	Apr-05	6.00	6.00	V
Up to 72 hours (weekend)	Apr-12	12.00	12.00	V
Time restricted permit (Yearly) (Before 9.00 am and after 4.00 pm)	Apr-02	10.00	10.00	V
Promenade Way (B), Brightlingsea (May to September)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	0.80	0.80	V
Up to 2 hours	Apr-12	1.50	1.50	V
Up to 4 hours	Apr-12	2.80	2.80	V
Over 4 hours	Apr-05	5.00	5.00	V
Time restricted permit (Yearly) (Before 9.00 am and after 4.00 pm)	Apr-02	10.00	10.00	V
Seasonal Permit - Tendring Resident Beach Hut Owners only	Apr-07	20.00	20.00	V

## SCALE OF CHARGES 2013/14

	Date last revised	2012/13 Charge Inclusive of VAT £	2013/14 Charge Inclusive of VAT £	VAT Ind
Western Promenade Grass (B), Brightlingsea (May to September)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	0.80	0.80	V
Up to 2 hours	Apr-12	1.50	1.50	V
Up to 4 hours	Apr-12	2.80	2.80	V
Over 4 hours	May-10	4.00	4.00	V
Time restricted permit (Yearly)				
(Before 9.00 am and after 4.00 pm)	Apr-07	10.00	10.00	V
Seasonal Permit - Tendring Resident Beach Hut Owners only	Apr-07	20.00	20.00	V
Oyster Tank Road (B), Brightlingsea (May to September)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	May-10	0.50	0.50	V
1 to 4 hours	May-10	1.50	1.50	V
Over 4 hours	May-10	3.00	3.00	V
Time restricted permit (Yearly)				
(Before 9.00 am and after 4.00 pm)	Apr-07	10.00	10.00	V
Seasonal Permit - Tendring Resident Beach Hut Owners only	Apr-07	20.00	20.00	V
Jaywick Beach (B), Jaywick				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.00	1.00	V
Up to 2 hours	Apr-12	2.00	2.00	V
Up to 4 hours	Apr-12	3.80	3.80	V
Over 4 hours	Apr-04	5.00	5.00	V
Seafront Bays, (B) Clacton				
Up to 1 hour	Apr-12	0.60	0.60	V
1 to 4 hours	Apr-12	2.60	2.60	V
Over 4 hours	Apr-07	5.00	5.00	V
Dovercourt Swimming Pool Car Park, Dovercourt				
Cars, Minibuses, Motorcycles and Motorcycle combinations:				
Up to 3 hours - pool users only	Apr-08	1.50	1.50	V
Over 3 hours	Apr-08	6.00	6.00	V
Victoria Place, (B) Brightlingsea				
Cars, Minibuses, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-08	0.50	0.50	V
1 to 2 hours	Apr-08	1.00	1.00	V
2 to 4 hours	Apr-08	2.00	2.00	V
4 to 6 hours	Apr-08	3.00	3.00	V
Over 6 hours	Apr-08	5.00	5.00	V
Time restricted permit (Yearly)				
Before 9am and after 4pm	Apr-08	10.00	10.00	V
Season Tickets:				
Category (A)	Apr-12	330.00	330.00	V
Category (B)	Apr-12	190.00	190.00	V
On Street Dispensation Permit:				
1st day	Apr-12	10.00	10.00	N
Each following day up to one week	Apr-06	5.00	5.00	N

In addition to the above fee paying car parks, the Council operates a number of free car parks.



## SCALE OF CHARGES 2013/14

		(A) ← 2012/13 →	(B) ← 2012/13 →	(C) ← 2013/14 →	(D) ← 2013/14 →		
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind	
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £		
<b>BEACH HUT SITES</b>							
(determined under delegated powers by Head of Customer Services)							
<u>Resident Fees:</u>							
Frinton:							
	The Walings	Apr-12	355.70	426.84	355.70	426.84	V
	High and Low Walls	Apr-12	230.97	277.16	230.97	277.16	V
	The Leas	Apr-12	230.97	277.16	230.97	277.16	V
Walton:							
	Southcliff	Apr-12	132.16	158.59	132.16	158.59	V
	Eastcliff	Apr-12	169.21	203.05	169.21	203.05	V
Clacton/Holland:							
	East Seafront (1-79)	Apr-12	185.26	222.31	185.26	222.31	V
	East Seafront (80-124)	Apr-12	169.21	203.05	169.21	203.05	V
	Blue Chalets small (residents only)	Apr-12	513.82	616.58	513.82	616.58	V
	Blue Chalets large (residents only)	Apr-12	650.90	781.08	650.90	781.08	V
	East seafront other	Apr-12	169.21	203.05	169.21	203.05	V
Brightlingsea:							
	West Promenade	Apr-12	132.16	158.59	132.16	158.59	V
Harwich:							
	Harwich Green	Apr-12	132.16	158.59	132.16	158.59	V
Dovercourt:							
	Dovercourt West End and Spa	Apr-12	132.16	158.59	132.16	158.59	V
	Spa Cabins (residents only)	Apr-12	417.47	500.96	417.47	500.96	V
	Orwell Terrace Chalets (residents only)	Apr-12	377.95	453.54	377.95	453.54	V
	New Huts, Leading Lights to Cliff Park	Apr-12	207.51	249.01	207.51	249.01	V
<u>Non Resident Fees:</u>							
Frinton:							
	The Walings	Apr-12	704.12	844.94	704.12	844.94	V
	High and Low Walls	Apr-12	454.56	545.47	454.56	545.47	V
	The Leas	Apr-12	454.56	545.47	454.56	545.47	V
Walton:							
	Southcliff	Apr-12	262.23	314.68	262.23	314.68	V
	Eastcliff	Apr-12	328.10	393.72	328.10	393.72	V
Clacton/Holland:							
	East Seafront (1-79)	Apr-12	376.68	452.02	376.68	452.02	V
	East Seafront (80-124)	Apr-12	350.08	420.10	350.08	420.10	V
	Clacton/Holland other	Apr-12	350.08	420.10	350.08	420.10	V
Brightlingsea:							
	West Promenade	Apr-12	262.23	314.68	262.23	314.68	V
Harwich:							
	Harwich Green	Apr-12	262.23	314.68	262.23	314.68	V
Dovercourt:							
	Dovercourt West End and Spa	Apr-12	262.23	314.68	262.23	314.68	V
	New Huts, Leading Lights to Cliff Park	Apr-12	447.23	536.68	447.23	536.68	V
	Change of Beach Hut Ownership	Apr-11	300.00	360.00	300.00	360.00	V

## SCALE OF CHARGES 2013/14

		(A) ← 2012/13 →	(B) ← 2012/13 →	(C) ← 2013/14 →	(D) ← 2013/14 →	
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
NEW HUTS ON VACANT SITES						
Reduction for part year licences:-						
	Applications received 1 April to 31 August			No reduction		
	Applications received 1 September to 30 September			10% reduction		
	Applications received 1October to 31 October			20% reduction		
	Applications received 1 November to 30 November			30% reduction		
	Applications received 1 December to 31 December			40% reduction		
	Applications received 1 January to 31 March			No fee payable		
Fees are charged at the appropriate rate of VAT at the time of billing						
ESSEX HALL (including Kitchen)						
(determined by Head of Life Opportunities)						
Daily rate per consecutive hour (Minimum hire 3 hours or part thereof):						
Monday to Friday between 9 am and midnight:						
	- Standard charge per hour	Apr-11	28.05	28.05	28.05	28.05 X
	- Charge to Commercial or Trade interest	Apr-11	38.76	38.76	38.76	38.76 X
Saturday and Sunday between 9 am and midnight or any day designated as a Public Holiday in England:						
	- Standard charge per hour	Apr-11	38.76	38.76	38.76	38.76 X
	- Charge to Commercial or Trade interest	Apr-11	48.96	48.96	48.96	48.96 X
PRINCES THEATRE (including use of Essex Hall, Kitchen and Dressing Rooms)						
(determined by Head of Life Opportunities)						
Daily rate per consecutive hour (Minimum hire 3 hours or part thereof):						
Monday to Friday between 9 am and midnight:						
	- Standard charge per hour	Apr-11	86.70	86.70	86.70	86.70 X
	- Charge to Commercial or Trade interest	Apr-11	176.46	176.46	176.46	176.46 X
Saturday and Sunday between 9 am and midnight or any day designated as a Public Holiday in England:						
	- Standard charge per hour	Apr-11	96.90	96.90	96.90	96.90 X
	- Charge to Commercial or Trade interest	Apr-11	197.88	197.88	197.88	197.88 X
Any hour after midnight:						
	- Standard charge per hour	Apr-10	119.34	119.34	119.34	119.34 X
	- Charge to Commercial or Trade interest	Apr-10	239.70	239.70	239.70	239.70 X
Period rate (more than one consecutive day):						
Weekday 9 am to midnight:						
	- Standard charge	Apr-11	520.20	520.20	520.20	520.20 X
	- Charge to Commercial or Trade interest	Apr-11	889.44	889.44	889.44	889.44 X
Saturday and Sunday 9 am to midnight or any day designated as a Public Holiday in England:						
	- Standard charge	Apr-11	622.20	622.20	622.20	622.20 X
	- Charge to Commercial or Trade interest	Apr-11	1,275.00	1,275.00	1,275.00	1,275.00 X

## SCALE OF CHARGES 2013/14

	Date last revised	(A) 2012/13		(B) 2012/13		(C) 2013/14		(D) 2013/14		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	01/04/2013 £	01/04/2013 £	
Any hour after midnight:										
- Standard charge	Apr-11	119.34	119.34	119.34	119.34	119.34	119.34	119.34	119.34	X
- Charge to Commercial or Trade interest	Apr-11	244.80	244.80	244.80	244.80	244.80	244.80	244.80	244.80	X

**SPORTS HALLS**

(determined under delegated powers by Head of Life Opportunities)

**nb. Charges applicable to all facilities (where available) unless specified otherwise****Membership Packages - Monthly Direct Debit Payment \***

Lifestyles Plus	Apr-11	35.83	43.00	35.83	43.00	V
Lifestyles	Apr-11	32.50	39.00	32.50	39.00	V
Premium Card	Apr-11	29.17	35.00	29.17	35.00	V
Advantage Card	Apr-11	23.33	28.00	23.33	28.00	V
Active Card	Apr-11	22.92	27.50	22.92	27.50	V
Youth Card	Apr-11	18.75	22.50	18.75	22.50	V
Start Up Fee	Apr-11	8.75	10.50	8.75	10.50	V
Start Up Fee Youth Card	Apr-11	8.75	10.50	8.75	10.50	V
Gym Induction Fee	Apr-11	17.50	17.50	17.50	17.50	X

\* Please note

12 month advance paying memberships are calculated at 11 months multiplied by the Direct Debit charge

Cash monthly memberships are subject to a £7 surcharge on the Direct Debit charge

**Swimming:**

Adult - Level 1	Apr-11	3.17	3.80	3.17	3.80	V
Concession - Level 2	Apr-11	2.38	2.85	2.38	2.85	V
Means Tested - Level 3	Apr-11	1.25	1.50	1.25	1.50	V
Family Ticket	Apr-11	8.08	9.70	8.08	9.70	V
School	Apr-11	1.42	1.70	1.42	1.70	V
Club Swimming	Apr-11	43.08	51.70	43.08	51.70	V
Gala Staffed	Apr-11	85.63	102.75	85.63	102.75	V
Swimming Lessons - Adult	Apr-11	48.00	48.00	48.00	48.00	X
Swimming Lessons - Junior	Apr-11	43.00	43.00	43.00	43.00	X
Individual Tuition	Apr-11	17.50	17.50	17.50	17.50	X

**Tennis, Table Tennis and Badminton - Per Person**

Adult	Apr-11	2.33	2.80	2.33	2.80	V
Concession	Apr-11	1.88	2.25	1.88	2.25	V
Bonus Card Holder	Apr-11	1.25	1.50	1.25	1.50	V

**Squash - Per Person**

Adult	Apr-11	2.92	3.50	2.92	3.50	V
Concession	Apr-11	2.00	2.40	2.00	2.40	V
Bonus Card Holder	Apr-11	1.25	1.50	1.25	1.50	V

**Badminton/Tennis (Block Bookings)**

Adult	Apr-11	9.33	11.20	9.33	11.20	*
Concession	Apr-11	7.50	9.00	7.50	9.00	*

## APPENDIX A

## SCALE OF CHARGES 2013/14

	Date last revised	2012/13		2013/14		VAT Ind
		(A)	(B)	(C)	(D)	
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from		01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>All Weather Pitch</b>						
Full Pitch Adult	Apr-11	50.63	60.75	50.63	60.75	V
Full Pitch Junior/School	Apr-11	35.00	42.00	35.00	42.00	V
Half Pitch	Apr-11	33.75	40.50	33.75	40.50	V
Half Pitch - Junior/School	Apr-11	23.38	28.05	23.38	28.06	V
Quarter Pitch (Clacton Leisure Centre only)	Apr-11	22.50	27.00	22.50	27.00	V
Quarter Pitch (Clacton Leisure Centre only) - Junior/School	Apr-11	15.58	18.70	15.58	18.70	V
Dovercourt Pitch only	Apr-11	44.33	53.20	44.33	53.20	V
Multi Sports Adult (Clacton Leisure Centre only)	Apr-11	15.42	18.50	15.42	18.50	V
Multi Sports Junior/School (Clacton Leisure Centre only)	Apr-11	10.83	13.00	10.83	13.00	V
<b>Grass Pitches (50% discount applies to Juniors):</b>						
Athletics - Vista Road Day	Apr-11	46.75	56.10	31.15	37.38	V
Cricket/Softball Day	Apr-11	67.06	80.47	44.68	53.62	V
Cricket/Softball Evening	Apr-11	58.75	70.50	39.15	46.98	V
Football with changing facilities	Apr-11	58.75	70.50	39.15	46.98	V
Football without changing	Apr-11	50.31	60.37	33.53	40.24	V
Football at Old Road	Apr-11	51.87	62.24	34.55	41.46	V
Mini Football - Juniors only	Apr-11	29.37	35.24	19.57	23.48	V
Rugby with changing facilities	Apr-11	58.75	70.50	39.15	46.98	V
Rugby without changing	Apr-11	50.31	60.37	33.53	40.24	V
<b>Recreation Sessions:</b>						
Junior	Apr-11	3.20	3.20	3.20	3.20	X
Active 4 Life	Apr-11	4.50	4.50	4.50	4.50	X
Ladies Morning	Apr-11	3.90	3.90	3.90	3.90	X
Bonus Card holders	Apr-11	1.50	1.50	1.50	1.50	X
<b>Miscellaneous:</b>						
Equipment Hire	Apr-11	1.67	2.00	1.67	2.00	V
Equipment Hire Bonus Card holders	Apr-11	0.83	1.00	0.83	1.00	V
<b>Health and Fitness</b>						
Exercise Classes Adult (Level 1)	Apr-11	5.50	5.50	5.50	5.50	X
Exercise Classes Concession (Level 2)	Apr-11	4.60	4.60	4.60	4.60	X
Exercise Classes Means Tested (Level 3)	Apr-11	3.00	3.00	3.00	3.00	X

## SCALE OF CHARGES 2013/14

	Date last revised	← (A) 2012/13 (B) →		← (C) 2013/14 (D) →		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
		Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	
<b>Lifestyles Fitness Suite - Clacton Leisure Centre</b>						
Gym Adult (Level 1)	Apr-11	4.58	5.50	4.58	5.50	V
Gym Concession (Level 2)	Apr-11	3.83	4.60	3.83	4.60	V
Gym Means Tested (Level 3)	Apr-11	2.50	3.00	2.50	3.00	V
Spa Adult (Level 1)	Apr-11	4.88	5.85	4.88	5.85	V
Spa Concession (Level 2)	Apr-11	3.92	4.70	3.92	4.70	V
Spa Means Tested (Level 3)	Apr-11	2.92	3.50	2.92	3.50	V
<b>Lifestyles Fitness Suites - Dovercourt and Brightlingsea Joint use Sports Centre</b>						
Gym Adult (Level 1)	Apr-11	4.25	5.10	4.25	5.10	V
Gym Concession (Level 2)	Apr-11	3.08	3.70	3.08	3.70	V
Gym Means Tested (Level 3)	Apr-11	1.67	2.00	1.67	2.00	V
School Booking	Apr-11	47.50	57.00	47.50	57.00	V
<b>Lifestyles Fitness Suites - Manningtree Joint use Sports Centre</b>						
Gym Adult (Level 1)	Apr-11	2.92	3.50	2.92	3.50	V
Gym Concession (Level 2)	Apr-11	1.92	2.30	1.92	2.30	V
Gym Means Tested (Level 3)	Apr-11	1.25	1.50	1.25	1.50	V
<b>Ancillary Halls:</b>						
Clacton Leisure Centre						
Ancillary Hall Hire - Whole	Apr-11	14.50	17.40	14.50	17.40	*
Ancillary Hall Hire - Half	Apr-11	7.33	8.80	7.33	8.80	*
Manningtree						
Ancillary Hall Hire - Whole	Apr-11	14.50	17.40	14.50	17.40	*
Ancillary Hall Hire - Half	Apr-11	7.33	8.80	7.33	8.80	*
Brightlingsea						
Ancillary Hall Hire - Whole	Apr-11	19.42	23.30	19.42	23.30	*
Ancillary Hall Hire - Half	Apr-11	15.54	18.65	15.54	18.65	*
<b>Sports Hall Hire</b>						
Sports Hall Hire - Whole	Apr-11	33.58	40.30	33.58	40.30	*
Sports Hall Hire - Half	Apr-11	16.79	20.15	16.79	20.15	*
Clacton Leisure Centre Whole Hall (Price to be agreed at time of booking)	Apr-10	Individually Set		Individually Set		*

- \* Please note that VAT is charged depending on Hall Hire usage:  
 Sports use only - Standard Rate  
 Any other use - Exempt  
 Special VAT rules may apply for sports use block bookings

## SCALE OF CHARGES 2013/14

	Date last revised	2012/13		2013/14		VAT Ind
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>LICENCES</b> (Annual Fee unless otherwise stated)						
Hackney Carriage and Private Hire:						
- Hackney Carriage and Private Hire Vehicle	Apr-12	327.00	327.00	334.00	334.00	N
- Large/Long vehicle that cannot be accommodated at Councils' mechanical test station.	Apr-08	Standard charge less actual cost of mechanical test undertaken by Council		Standard charge less actual cost of mechanical test undertaken by Council		N
- retest fee after failure with 3 or less minor faults	Apr-12	31.00	31.00	32.00	32.00	N
- retest fee after failure with more than 3 faults / vehicle to be 'ramped'	Apr-12	54.00	54.00	55.00	55.00	N
- test fee after accident	Apr-12	54.00	54.00	55.00	55.00	N
- change of vehicle	Apr-12	146.00	146.00	149.00	149.00	N
- change of owner	Apr-12	91.00	91.00	93.00	93.00	N
- meter fare check	Apr-12	42.00	42.00	43.00	43.00	N
- replacement plate (full set)	Apr-12	54.00	54.00	55.00	55.00	N
- replacement plate fixing bracket	Apr-12	24.00	24.00	25.00	25.00	N
- replacement flat bracket	Apr-12	29.00	29.00	30.00	30.00	N
- replacement flexi plate	Apr-12	24.00	24.00	25.00	25.00	N
- replacement bracket key	Apr-12	5.00	5.00	5.50	5.50	N
Hackney Carriage and Private Hire Vehicle Drivers:						
- initial - 3 years	Apr-12	269.00	269.00	274.00	274.00	N
- renewal - 3 years	Apr-12	147.00	147.00	150.00	150.00	N
- initial - 2 years	Apr-12	225.00	225.00	230.00	230.00	N
- renewal - 2 years	Apr-12	123.00	123.00	125.00	125.00	N
- initial - 1 years	Apr-12	193.00	193.00	197.00	197.00	N
- renewal - 1 years	Apr-12	96.00	96.00	98.00	98.00	N
Replacement ID Card	Apr-12	12.00	12.00	12.50	12.50	N
Replacement paper licence	Apr-12	12.00	12.00	12.50	12.50	N
Change of name and/or address	Apr-12	12.00	12.00	12.50	12.50	N
Administration charge for supply of forms for grant of licence (offset against application fee when application submitted)	Sep-02	30.00	30.00	30.00	30.00	N
Private Hire Vehicle Operators - 5 years:						
- 1 vehicle	Apr-12	360.00	360.00	367.00	367.00	N
- each additional vehicle during period of licence	Apr-12	150.00	150.00	153.00	153.00	N
Temporary Plate Issue	Apr-12	78.00	78.00	80.00	80.00	N
Failure to attend Vehicle Inspection	Apr-12	27.00	27.00	28.00	28.00	N
Sex Establishments **						
Grant	Apr-12	970.00	970.00	989.00	989.00	N
Renewal	Apr-12	970.00	970.00	989.00	989.00	N
Transfer	Apr-12	370.00	370.00	377.00	377.00	N
Street Trading Consent **	Apr-12	520.00	520.00	530.00	530.00	N

## SCALE OF CHARGES 2013/14

		<div>←(A) 2012/13(B) →</div>		<div>←(C) 2013/14(D) →</div>			
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind	
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £		
Boating - Boats and Boatmen **							
	Boat licence fee	Apr-12	53.00	53.00	54.00	54.00	N
	Boatman's licence:						
	Initial	Apr-12	53.00	53.00	54.00	54.00	N
	Renewal	Apr-12	53.00	53.00	54.00	54.00	N
LICENSING							
(Statutory Fees Effective From 07/02/2005 Under The Licensing Act 2003)							
PREMISES ***							
	Grant or Variation:						
	BAND A*	Jan-05	100.00	100.00	100.00	100.00	N
	BAND B*	Jan-05	190.00	190.00	190.00	190.00	N
	BAND C*	Jan-05	315.00	315.00	315.00	315.00	N
	BAND D*	Jan-05	450.00	450.00	450.00	450.00	N
	BAND E*	Jan-05	635.00	635.00	635.00	635.00	N
	Annual Fee to Licensing Authority:						
	BAND A*	Jan-05	70.00	70.00	70.00	70.00	N
	BAND B*	Jan-05	180.00	180.00	180.00	180.00	N
	BAND C*	Jan-05	295.00	295.00	295.00	295.00	N
	BAND D*	Jan-05	320.00	320.00	320.00	320.00	N
	BAND E*	Jan-05	350.00	350.00	350.00	350.00	N
	Minor Variation of a License	Apr-11	89.00	89.00	89.00	89.00	N
	Theft/Loss etc of Premises Licence or Summary	Jan-05	10.50	10.50	10.50	10.50	N
	Application for provisional statement whilst premises being built	Jan-05	315.00	315.00	315.00	315.00	N
	Notification of change of name or address of Licence Holder	Jan-05	10.50	10.50	10.50	10.50	N
	Application to vary Licence to specify individual as Premises Supervisor	Jan-05	23.00	23.00	23.00	23.00	N
	Application for Transfer of Premises Licence	Jan-05	23.00	23.00	23.00	23.00	N
	Interim Authority Notice following death etc., of licence holder	Jan-05	23.00	23.00	23.00	23.00	N
	Theft, loss of Certificate or Summary	Jan-05	10.50	10.50	10.50	10.50	N
	Notification of change of name or alteration of rules of club	Jan-05	10.50	10.50	10.50	10.50	N
	Change of Relevant registered address of Club	Jan-05	10.50	10.50	10.50	10.50	N
	Temporary Event Notice	Jan-05	21.00	21.00	21.00	21.00	N
	Loss of Temporary Event Notice	Jan-05	10.50	10.50	10.50	10.50	N
	Right of Freeholder to be notified of licensing matters	Jan-05	21.00	21.00	21.00	21.00	N

## SCALE OF CHARGES 2013/14

Date last revised	(A) ← 2012/13 →	(B) ← 2012/13 →	(C) ← 2013/14 →	(D) ← 2013/14 →	VAT Ind
	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	

## \* RATEABLE VALUES AND BANDS OF PREMISES:

BAND RATEABLE VALUE

- A Zero rateable value to £4,300
- B £4,301 TO £33,000
- C £33,001 TO £87,000
- D £87,001 TO £125,000
- E £125,001 and above

**PERSONAL \*\*\***

Grant	Jan-05	37.00	37.00	37.00	37.00	N
Renewal	Jan-05	37.00	37.00	37.00	37.00	N
Theft, loss etc., of Personal Licence	Jan-05	10.50	10.50	10.50	10.50	N
Duty to notify change of name or address	Jan-05	10.50	10.50	10.50	10.50	N

**LICENSING****(Statutory Fees Under the Gambling Act 2005)****UNLICENSED FAMILY ENTERTAINMENT CENTRE****PREMISES LICENCE \*\*\***

New Operator	Sep-07	300.00	300.00	300.00	300.00	N
Existing Operator	Sep-07	100.00	100.00	100.00	100.00	N
Renewal	Sep-07	300.00	300.00	300.00	300.00	N
Change of Name	Sep-07	25.00	25.00	25.00	25.00	N
Copy of Permit	Sep-07	15.00	15.00	15.00	15.00	N

**PRIZE GAMING \*\*\***

New Operator	Sep-07	300.00	300.00	300.00	300.00	N
Existing Operator	Sep-07	100.00	100.00	100.00	100.00	N
Renewal	Sep-07	300.00	300.00	300.00	300.00	N
Change of Name	Sep-07	25.00	25.00	25.00	25.00	N
Copy of Permit	Sep-07	15.00	15.00	15.00	15.00	N

**CLUB GAMING AND CLUB MACHINE PERMIT \*\*\***

New Operator	Sep-07	200.00	200.00	200.00	200.00	N
Existing Operator	Sep-07	100.00	100.00	100.00	100.00	N
Renewal of Permit	Sep-07	200.00	200.00	200.00	200.00	N
Variation of Permit	Sep-07	100.00	100.00	100.00	100.00	N
Copy of Permit	Sep-07	15.00	15.00	15.00	15.00	N
Annual Fee	Sep-07	50.00	50.00	50.00	50.00	N

**LICENSED PREMISES (PUBS) \*\*\***

New Operator	Sep-07	150.00	150.00	150.00	150.00	N
Existing Operator	Sep-07	100.00	100.00	100.00	100.00	N
Variation of Permit	Sep-07	100.00	100.00	100.00	100.00	N
Transfer of Permit	Sep-07	25.00	25.00	25.00	25.00	N
Change of Name	Sep-07	25.00	25.00	25.00	25.00	N
Copy of Permit	Sep-07	15.00	15.00	15.00	15.00	N
Annual Fee	Sep-07	50.00	50.00	50.00	50.00	N
Notice of Intention to make gaming machines	Sep-07	50.00	50.00	50.00	50.00	N



## SCALE OF CHARGES 2013/14

	Date last revised	(A) 2012/13		(B) 2012/13		(C) 2013/14		(D) 2013/14		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	01/04/2013 £	01/04/2013 £	
<b>LICENSING</b>										
(Fees Under the Gambling Act 2005 Determined by Officers Under Delegated Powers)										
<b>ADULT GAMING CENTRE LICENCE</b>										
Non-Conversion (Other Premises)	Apr-12	643.00	643.00	656.00	656.00					N
Annual Fee	Apr-12	368.00	368.00	375.00	375.00					N
Vary Licence	Apr-12	310.00	310.00	316.00	316.00					N
Transfer Licence	Apr-12	93.00	93.00	95.00	95.00					N
Reinstatement of Licence	Apr-12	82.00	82.00	84.00	84.00					N
Provisional Statement	Apr-12	643.00	643.00	656.00	656.00					N
<b>BETTING PREMISES (OTHER) LICENCE</b>										
Non-Conversion (Other Premises)	Apr-12	643.00	643.00	656.00	656.00					N
Annual Fee	Apr-12	368.00	368.00	375.00	375.00					N
Vary Licence	Apr-12	310.00	310.00	316.00	316.00					N
Transfer Licence	Apr-12	93.00	93.00	95.00	95.00					N
Reinstatement of Licence	Apr-12	82.00	82.00	84.00	84.00					N
Provisional Statement	Apr-12	643.00	643.00	656.00	656.00					N
<b>BETTING PREMISES (TRACK) LICENCE</b>										
Non-Conversion (Other Premises)	Apr-12	643.00	643.00	656.00	656.00					N
Annual Fee	Apr-12	368.00	368.00	375.00	375.00					N
Vary Licence	Apr-12	319.00	319.00	316.00	316.00					N
Transfer Licence	Apr-12	93.00	93.00	95.00	95.00					N
Reinstatement of Licence	Apr-12	82.00	82.00	84.00	84.00					N
Provisional Statement	Apr-12	643.00	643.00	656.00	656.00					N
<b>BINGO PREMISES LICENCE</b>										
Non-Conversion (Other Premises)	Apr-12	643.00	643.00	656.00	656.00					N
Annual Fee	Apr-12	368.00	368.00	375.00	375.00					N
Vary Licence	Apr-12	310.00	310.00	316.00	316.00					N
Transfer Licence	Apr-12	93.00	93.00	95.00	95.00					N
Reinstatement of Licence	Apr-12	82.00	82.00	84.00	84.00					N
Provisional Statement	Apr-12	643.00	643.00	656.00	656.00					N
<b>FAMILY ENTERTAINMENT CENTRE PREMISES LICENCE</b>										
Non-Conversion (Other Premises)	Apr-12	643.00	643.00	656.00	656.00					N
Annual Fee	Apr-12	368.00	368.00	375.00	375.00					N
Vary Licence	Apr-12	310.00	310.00	316.00	316.00					N
Transfer Licence	Apr-12	93.00	93.00	95.00	95.00					N
Reinstatement of Licence	Apr-12	82.00	82.00	84.00	84.00					N
Provisional Statement	Apr-12	643.00	643.00	656.00	656.00					N
<b>TEMPORARY LICENSES (PREMISES) ***</b>										
Temporary Use Notices	Apr-12	214.00	214.00	214.00	214.00					N

\*\* these fees and charges are determined on the basis of cost recovery.

\*\*\* As from April 2013 Licensing Authorities are expected to be able to set their own fees, although at this stage the parameters are unknown. Further consideration will be applied as appropriate.

## SCALE OF CHARGES 2013/14

		<div>← (A) 2012/13 (B) →</div>		<div>← (C) 2013/14 (D) →</div>		
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £	
<b>ELECTIONS AND ELECTORAL REGISTRATION</b>						
Register of Electors:						
Written confirmation of inclusion on current years register	Apr-12	13.00	13.00	13.50	13.50	N
Written confirmation of inclusion on previous years register	Apr-12	25.00	25.00	26.00	26.00	N
Supply of street and postcode index (per side)	Apr-12	0.53	0.64	0.58	0.70	V
<b>ELECTIONS AND ELECTORAL REGISTRATION</b>						
(Statutory Fee)						
Sale of Register - Data Copy:						
Cost per 1,000 entries in addition to Standard Charge	Dec-03	1.50	1.50	1.50	1.50	N
Standard Charge	Dec-03	20.00	20.00	20.00	20.00	N
Sale of Register - Hard Copy:						
Cost per 1,000 entries in addition to Standard Charge	Dec-03	5.00	5.00	5.00	5.00	N
Standard Charge	Dec-03	10.00	10.00	10.00	10.00	N
<b>FREEDOM OF INFORMATION</b>						
Enquiries exceeding 49 pages of information						
If information can be obtained from the Council only						
Initial charge for first 50 pages	Apr-06	5.00	5.00	5.00	5.00	N
Each additional page	Apr-06	0.10	0.10	0.10	0.10	N
<b>FREEDOM OF INFORMATION</b>						
(Statutory Fee)						
Enquiries utilising 18 or more hours of officer time						
If information can be obtained from the Council only						
Initial charge for 18 Hours	Apr-06	450.00	450.00	450.00	450.00	N
Each additional hour	Apr-06	25.00	25.00	25.00	25.00	N

## SCALE OF CHARGES 2013/14

		← (A) 2012/13 →		← (B) 2012/13 →		← (C) 2013/14 →		← (D) 2013/14 →		
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%		VAT Ind	
	Effective from	01/04/2012 £	01/04/2012 £	01/04/2013 £	01/04/2013 £					
<b>LICENSING AND REGISTRATION **</b>										
Riding establishment: #										
Annual fee	Apr-12	£201.30 + vet fees at cost	£201.30 + vet fees at cost	£205 + vets fees at cost	£205 + vets fees at cost				N	
Dangerous wild animals: #										
Annual fee	Apr-12	£201.30 + vet fees at cost	£201.30 + vet fees at cost	£205 + vets fees at cost	£205 + vets fees at cost				N	
Animal boarding establishments: #										
Annual fee	Apr-12	£172.70 + vet fees at cost where necessary	£172.70 + vet fees at cost where necessary	£180 + vets fees at cost where necessary	£180 + vets fees at cost where necessary				N	
Home boarding of dogs: #										
Annual fee	Apr-12	£144.00 + vet fees at cost where necessary	£144.00 + vet fees at cost where necessary	£150 +vets fees at cost where necessary	£150 +vets fees at cost where necessary				N	
Pet animal establishments: #										
Annual fee	Apr-12	£172.70 + vet fees at cost where necessary	£172.70 + vet fees at cost where necessary	£180 + vets fees at cost where necessary	£180 + vets fees at cost where necessary				N	
Dog breeders: #										
Annual fee	Apr-12	£172.70 + vet fees at cost where necessary	£172.70 + vet fees at cost where necessary	£180 + vets fees at cost where necessary	£180 + vets fees at cost where necessary				N	
Zoos: #										
Including vet fees	Apr-12	£459.50 + vet fees at cost	£459.50 + vet fees at cost	£470 +vets fees at cost where	£470 +vets fees at cost where				N	
Acupuncturist	Apr-12	115.40	115.40	120.00	120.00				N	
Tattooist	Apr-12	158.40	158.40	165.00	165.00				N	
Electrolysis	Apr-12	115.40	115.40	120.00	120.00				N	
Ear Piercing	Apr-12	115.40	115.40	120.00	120.00				N	
Amendment to Acupuncturist, Tattooist, Electrolysis or Ear Piercing Licence	Apr-12	86.70	86.70	90.00	90.00				N	
Motor Vehicle Salvage Operators Application	Apr-12	104.50	104.50	110.00	110.00				N	
Motor Vehicle Salvage Operators Renewal	Apr-12	75.90	75.90	80.00	80.00				N	

# The following conditions apply:

- (a) Riding establishments and dangerous wild animals inspected by a vet.
- (b) All other establishments inspected by a vet, where necessary.

\*\* In accordance with statutory regulations these fees are set on a cost recovery basis

## CAPITAL PROGRAMME SUMMARY

		Amended 2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget	2017/18 Budget
		£	£	£	£	£	£
<b>EXPENDITURE</b>							
General Fund		5,999,730	1,889,000	1,082,000	1,244,000	1,077,000	1,104,000
		<b>5,999,730</b>	<b>1,889,000</b>	<b>1,082,000</b>	<b>1,244,000</b>	<b>1,077,000</b>	<b>1,104,000</b>
<b>FINANCING</b>							
Government Grants	G1 - G3	3,043,773	690,000	690,000	690,000	690,000	690,000
External Sources of Finance	E1 - E4	628,347	218,000	171,000	300,000	187,000	214,000
Capital Receipts	C1	1,052,580	100,000	100,000	100,000	100,000	100,000
Revenue and Reserves	R1 - R5	1,275,030	881,000	121,000	154,000	100,000	100,000
		<b>5,999,730</b>	<b>1,889,000</b>	<b>1,082,000</b>	<b>1,244,000</b>	<b>1,077,000</b>	<b>1,104,000</b>

## CAPITAL PROGRAMME

	Proposed Source of Financing	Amended 2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £
<b>EXPENDITURE</b>							
<b>General Fund</b>							
<b><i>Environment and Coast Protection Portfolio</i></b>							
Purchase of containers for food re-cycling service	E1	12,710	-	-	-	-	-
Purchase of green recycling boxes	R2	71,000	-	-	-	-	-
Environmental Health database migration	R2	12,000	-	-	-	-	-
Public Access Module to CAPS	C1	56,000	-	-	-	-	-
Cemeteries and Crematorium							
Weeley Crematorium Car Park	R2	100,000	-	-	-	-	-
Mercury Abatement Equipment and Cremators replacement	R3	-	700,000	-	-	-	-
Play Route	E1	9,210	-	-	-	-	-
Refurbishment of Children'd Play Area, Marine Parade West, Clacton	E2	160,000	-	-	-	-	-
Refurbishment of Children's Play Areas, Harwich and Dovercourt	E2	1,950	-	-	-	-	-
Additional play equipment Children's Play Area, Halstead Road, Kirby Cross	E2	26,790	-	-	-	-	-
Brook Country Park	E1	18,110	-	-	-	-	-
Cranleigh Close, Clacton, landscaping works	E2	8,000	9,000	11,000	-	-	-
The Hangings, Dovercourt, landscaping works	E2	38,470	3,000	-	-	-	-
Replacement of beach hut supports - The Walings	R2	24,000	-	-	-	-	-
Refurbishment of Blue Chalets beach huts	E3	9,050	-	-	-	-	-
Upgrade Old Lifeboat Building (kiosk 3A)	R1	25,000	-	-	-	-	-
Rolling vehicle/plant replacement	E4	205,500	206,000	160,000	300,000	187,000	214,000
Coast Protection							
Cliff Road Sea Wall (previously Fernwood Ave to Cliff Road East works)	G1	416,660	-	-	-	-	-
Holland Haven Sea Wall (Gunfleet Boating Club frontage)	G1	153,980	-	-	-	-	-
		<b>1,348,430</b>	<b>918,000</b>	<b>171,000</b>	<b>300,000</b>	<b>187,000</b>	<b>214,000</b>
<b><i>Finance and Asset Management Portfolio</i></b>							
Audit management software	R2	6,000	-	-	-	-	-
Replacement debit and credit card payment facility	R2	14,630	-	-	-	-	-
Agresso e-procurement	C1/R1/R2	52,000	21,000	11,000	-	-	-
		<b>72,630</b>	<b>21,000</b>	<b>11,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPENDIX A

## CAPITAL PROGRAMME

	Proposed Source of Financing	Amended 2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £
<b><i>Housing, Benefits and Revenues and Sports Facilities Portfolio</i></b>							
Disabled Facilities Grants	G3/C1	1,658,806	757,000	757,000	757,000	757,000	757,000
Private Sector Renewal Grants	C1	33,994	-	-	-	-	-
Empty Homes Funding	G2	1,290,913	-	-	-	-	-
Private Sector Leasing	C1	33,000	33,000	33,000	33,000	33,000	33,000
Replacement Careline Alarms in Group Schemes	R2	60,000	-	-	-	-	-
Replacement Folding and Inserting Machine	R1	30,000	-	-	-	-	-
Replacement of High Volume Printers	R2	7,000	-	10,000	12,000	-	-
Replacement scan stations	R1	-	-	-	42,000	-	-
Replacement Northgate UNIX server	R5	-	60,000	-	-	-	-
Dovercourt Swimming Pool - redevelopment	C1/R2/R4	698,870	-	-	-	-	-
		<b>3,812,583</b>	<b>850,000</b>	<b>800,000</b>	<b>844,000</b>	<b>790,000</b>	<b>790,000</b>
<b><i>Inward Investment and Growth Portfolio</i></b>							
Clacton Regeneration	E1/R2	65,740	-	-	-	-	-
Clacton Seafront Improvements	R2	67,960	-	-	-	-	-
Dovercourt High Street - new lighting columns	E2	102,807	-	-	-	-	-
Regeneration Capital Projects	G2/R2	308,000	-	-	-	-	-
		<b>544,507</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><i>Planning and Corporate Services Portfolio</i></b>							
Upgrade of Contact Centre software	R2	3,920	-	-	-	-	-
Information and Communications Technology							-
Core Infrastructure	R1/R2	217,660	100,000	100,000	100,000	100,000	100,000
		<b>221,580</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL APPROVED CAPITAL PROGRAMME</b>		<b>5,999,730</b>	<b>1,889,000</b>	<b>1,082,000</b>	<b>1,244,000</b>	<b>1,077,000</b>	<b>1,104,000</b>

## CAPITAL PROGRAMME

	Source of Financing	Amended 2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	2017/18 Budget £
<b>FINANCING</b>							
<b>General Fund</b>							
<b>Specific Financing</b>							
External contributions	E1	75,780	-	-	-	-	-
Section 106	E2	338,017	12,000	11,000	-	-	-
Insurance monies	E3	9,050	-	-	-	-	-
Leasing/contract hire	E4	205,500	206,000	160,000	300,000	187,000	214,000
Government Grant re Coast Protection	G1	570,640	-	-	-	-	-
Government Grants - Other	G2	1,448,913	-	-	-	-	-
Disabled Facilities Grant	G3	1,024,220	690,000	690,000	690,000	690,000	690,000
		3,672,120	908,000	861,000	990,000	877,000	904,000
<b>General Financing</b>							
Capital Receipts	C1	1,052,580	100,000	100,000	100,000	100,000	100,000
Direct Revenue contributions	R1	176,040	121,000	121,000	154,000	100,000	100,000
Capital Commitments Reserve	R2	763,990	-	-	-	-	-
Cremator Reserve	R3	-	700,000	-	-	-	-
Leisure Capital Investment Reserve	R4	335,000	-	-	-	-	-
Asset Refurbishment/Replacement Reserve	R5	-	60,000	-	-	-	-
		2,327,610	981,000	221,000	254,000	200,000	200,000
<b>TOTAL FUNDING OF CAPITAL PROGRAMME</b>		<b>5,999,730</b>	<b>1,889,000</b>	<b>1,082,000</b>	<b>1,244,000</b>	<b>1,077,000</b>	<b>1,104,000</b>

***Key to sources of financing******Government Grant***

Government Grant re Coast Protection	G1
Government Grants - Other	G2
Disabled Facilities Grant	G3

***External Sources of Finance***

Contributions from external bodies and non Govt. agencies	E1
Section 106 monies	E2
Insurance monies	E3
Leasing/contract hire	E4

***Capital Receipts***

C1

***Revenue and Reserves***

Direct Revenue financings	R1
Capital Commitments Reserve	R2
Cremator Reserve	R3
Leisure Capital Investment Reserve	R4
Asset Refurbishment/Replacement Reserve	R5



## RESERVES as at 1 April 2012 and Estimated Usage in 2012/13 and 2013/14

	Actual Balance 1 April 2012 £m	Contribution from Reserves 2012/13 £m	Contribution to Reserves 2012/13 £m	Balance 31 March 2013 £m	Contribution from Reserves 2013/14 £m	Contribution to Reserves 2013/14 £m	Balance 31 March 2014 £m
<b>Earmarked Reserves</b>							
Revenue Commitments Reserve	8.738	(8.738)	0.387	0.387	(0.387)	0.000	0.000
Capital Commitments Reserve	0.764	(0.764)	0.000	0.000	0.000	0.000	0.000
Asset Refurbishment / Replacement Reserve	0.764	(0.055)	0.000	0.709	(0.060)	0.000	0.649
Austerity Reserve	0.500	0.000	0.000	0.500	0.000	0.000	0.500
Benefit Reserve	0.399	0.000	0.000	0.399	0.000	0.000	0.399
Car Parks Reserve (Decriminalisation)	0.521	0.000	0.000	0.521	0.000	0.000	0.521
Careline System Replacement Reserve	0.037	0.000	0.000	0.037	0.000	0.000	0.037
Commuted Sums Reserve	0.334	(0.040)	0.000	0.294	(0.039)	0.000	0.255
Cremator Replacement Reserve	0.763	0.000	0.233	0.996	(0.700)	0.233	0.529
Election Reserve	0.000	0.000	0.030	0.030	0.000	0.030	0.060
Haven Gateway Partnership Reserve	0.075	0.000	0.000	0.075	0.000	0.000	0.075
Jaywick Project Manager and Externally Funded Posts Reserve	0.113	(0.082)	0.043	0.074	(0.043)	0.003	0.034
Leisure Capital Projects Reserve	0.335	(0.335)	0.000	0.000	0.000	0.000	0.000
Planning Inquiries and Enforcement Reserve	0.505	0.000	0.000	0.505	0.000	0.000	0.505
Project Investment Reserve (re revenue support to CCTV)	0.019	0.000	0.000	0.019	0.000	0.000	0.019
Public Conveniences Reserve	0.140	0.000	0.000	0.140	0.000	0.000	0.140
Specific Revenue Grants Reserve - Homelessness	0.250	0.000	0.000	0.250	0.000	0.000	0.250
Specific Revenue Grants Reserve - Community strategy	0.040	(0.040)	0.000	0.000	0.000	0.000	0.000
	<b>14.297</b>	<b>(10.054)</b>	<b>0.693</b>	<b>4.936</b>	<b>(1.229)</b>	<b>0.266</b>	<b>3.973</b>
<b>Uncommitted Reserve</b>	4.000	0.000	0.000	4.000	0.000	0.000	4.000
<b>Total Reserves</b>	<b>18.297</b>	<b>(10.054)</b>	<b>0.693</b>	<b>8.936</b>	<b>(1.229)</b>	<b>0.266</b>	<b>7.973</b>

# APPENDIX B(i)

## 2013/14 special expenses -Summary of returns from parishes by activity and parish

Key



= Concurrent function declared by Parish/Town Council

	Crematorium, Cemeteries and Burial Grounds	Closed Church yard	Confer - ence Facilities	Commu - nity Centres	Entertain - ment & Arts	Tree Planting and laying out	Lighting	Car Parking	Informa - tion	Open Spaces / Play Grounds / Skate Park	Recrea - tion Note	War Memo - rials	Docu - ments	Legal Proce - dings	Tourism	Crime Preven - tion / CCTV	Seafront Shelters	Bus Shelters	Litter Bins	Beach Hut lettings
Alresford																				
Ardleigh																				
Beaumont																				
Great Bentley																				
Little Bentley																				
Bradfield																				
Brightlingsea																				
Great Bromley																				
Little Bromley																				
Little Clacton																				
Clacton																				
Elmstead																				
Frating																				
Frinton and Walton																				
Harwich																				
Lawford																				
Manningtree																				
Mistley																				
Great Oakley																				
Little Oakley																				
Ramsey and Parkeston																				
St Osyth																				
Tendring																				
Thorpe-le-Soken																				
Thorrington																				
Weeley																				
Wix																				
Wrabness																				

**Note** Recreation. The specific function that Parishes perform are under their powers to:

- purchase or take a lease, plant and improve land for purpose of being used as public walks or pleasure grounds.
- provide premises for the use of clubs or societies having athletic, social or recreational objectives.
- enclose part of park for ice skating, set aside part of park for football or cricket, provide facilities for games, recreation; provide and maintain reading rooms and pavilions; provide and maintain refreshment room; provide seats.
- provide bowling centres.
- provide tennis courts.
- provide pitches for team games

The District Council budget covers these functions/powers.

APPENDIX B(ii)

2013/14 special expenses - Analysis of Tendring DC expenditure on Special Expenses activities Parish by Parish including the unparished area of Clacton

	Crematorium, Cemeteries and Burial Grounds	Closed Church yard	Confer - ence Facilities	Commu - nity Centres	Entertain - ment & Arts	Tree Planting and laying out	Lighting	Car Parking	Informa - tion	Open Spaces / Play Grounds / Skate Park	Recrea - tion	War Memo - rials	Docu - ments	Legal Proce - edings	Tourism	Crime Prevention / CCTV	Seafront Shelters	Bus Shelters	Litter Bins	Beach Hut lettings	Total
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Alresford																					0
Ardleigh							70	2,880		250											3,200
Beaumont																					0
Great Bentley										370											370
Little Bentley																					0
Bradfield																					0
Brightlingsea								2,210		550							860				3,620
Great Bromley																					0
Little Bromley																					0
Little Clacton																					0
Clacton	(1,110)	1,700		7,420		2,620	5,730	12,160		215,380	83,960	240					7,990			(5,230)	330,860
Elmstead								1,460		60											1,520
Frating																					0
Frinton and Walton	(480)					1,040	1,370	(3,660)		64,600	48,110	100					1,270				112,350
Harwich	(680)	4,560		(11,340)		40	1,200	8,370		58,650	13,670						1,270			(7,030)	68,710
Lawford										4,250											4,250
Manningtree							370	740		(5,400)											(4,290)
Mistley																					0
Great Oakley																					0
Little Oakley										910											910
Ramsey and Parkeston																					0
St Osyth							60	390		280											730
Tendring																					0
Thorpe-le-Soken										270											270
Thorrington																					0
Weeley																					0
Wix																					0
Wrabness																					0
<b>TOTAL Special Expenses</b>	<b>(2,270)</b>	<b>6,260</b>	<b>0</b>	<b>(3,920)</b>	<b>0</b>	<b>3,700</b>	<b>8,800</b>	<b>24,550</b>	<b>0</b>	<b>340,170</b>	<b>145,740</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,390</b>	<b>0</b>	<b>0</b>	<b>(12,260)</b>	<b>522,500</b>
General Expenses	(546,530)	1,240	710	2,180	161,810	950	2,110	288,560	84,450	386,290	137,920	90	0	0	110,580	116,720	6,580	160	8,760	(1,230)	761,350
<b>GRAND TOTAL</b>	<b>(548,800)</b>	<b>7,500</b>	<b>710</b>	<b>(1,740)</b>	<b>161,810</b>	<b>4,650</b>	<b>10,910</b>	<b>313,110</b>	<b>84,450</b>	<b>726,460</b>	<b>283,660</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>110,580</b>	<b>116,720</b>	<b>17,970</b>	<b>160</b>	<b>8,760</b>	<b>(13,490)</b>	<b>1,283,850</b>

# APPENDIX B(iii)

## PROPOSED ALLOCATION OF RESULTING SPECIAL EXPENSES BUDGETS ASSUMING THE CONTRARY RESOLUTION IS PASSED (EXCLUDING PARISH PRECEPTS) 2013/14

Part of District	Functions												Tax Base	Tax (Band D)	Net Impact on Band D Tax
	Cemeteries and Burial Grounds	Closed Church yard	Community Centres	Tree Planting and laying out	Highways Lighting	Car Parking	Open Spaces/ Play Grounds/ Skate Park	Recreation	War Memorials	Shelters	Beach Huts	Total			
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)			
Ardleigh					70	2,880	250					3,200	769.90	4.16	(8.14)
Great Bentley							370					370	765.00	0.48	(11.82)
Brightlingsea						2,210	550			860		3,620	2,575.80	1.41	(10.89)
Clacton	(1,110)	1,700	7,420	2,620	5,730	12,160	215,380	83,960	240	7,990	(5,230)	330,860	15,098.10	21.91	9.61
Elmstead						1,460	60					1,520	602.90	2.52	(9.78)
Frinton and Walton	(480)			1,040	1,370	(3,660)	64,600	48,110	100	1,270		112,350	7,021.10	16.00	3.70
Harwich	(680)	4,560	(11,340)	40	1,200	8,370	58,650	13,670		1,270	(7,030)	68,710	4,833.70	14.21	1.91
Lawford							4,250					4,250	1,333.80	3.19	(9.11)
Manningtree					370	740	(5,400)					(4,290)	307.10	(13.97)	(26.27)
Little Oakley							910					910	348.20	2.61	(9.69)
St Osyth					60	390	280					730	1,645.90	0.44	(11.86)
Thorpe-le-soken							270					270	689.60	0.39	(11.91)
All other Parishes															(12.30)
	(2,270)	6,260	(3,920)	3,700	8,800	24,550	340,170	145,740	340	11,390	(12,260)	522,500			

The total value of Special Expenses of £522,500 reduces the General Council Tax by £12.30

$$\frac{£522,500}{42,479.6} = £12.30$$

Column (n) shows the Special Council tax which will be applicable on the different parts of the District, whilst (o) indicates the net impact on the aggregate Council Tax payable by tax payers.

## FOR INFORMATION - Comparison of 2013/14 Special expenses with 2012/13

	2012/13				2013/14				Difference in net impact on total Band D Tax *	% variation in special expenses levy (col g - col c) that will be shown on the Council Tax Bill #
	Total	Tax Base	Special expenses levy (Band D)	£12.30	Total	Tax Base	Special expenses levy (Band D)	£12.30		
				Net Impact on Band D Tax				Net Impact on Band D Tax		
				(£)				(£)		
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
	(£)		(£)	(£)	(£)		(£)	(£)	(£)	%
Ardleigh	3,490	827.80	4.22	(8.08)	3,200	769.90	4.16	(8.14)	(0.06)	(1.42)
Great Bentley	410	847.10	0.48	(11.82)	370	765.00	0.48	(11.82)	0.00	0.00
Brightlingsea	4,210	2,976.30	1.41	(10.89)	3,620	2,575.80	1.41	(10.89)	0.00	0.00
Clacton	414,110	19,712.00	21.01	8.71	330,860	15,098.10	21.91	9.61	0.90	4.28
Elmstead	2,130	684.70	3.11	(9.19)	1,520	602.90	2.52	(9.78)	(0.59)	(18.97)
Frinton and Walton	129,160	8,293.00	15.57	3.27	112,350	7,021.10	16.00	3.70	0.43	2.76
Harwich	77,180	5,882.00	13.12	0.82	68,710	4,833.70	14.21	1.91	1.09	8.31
Lawford	4,740	1,501.50	3.16	(9.14)	4,250	1,333.80	3.19	(9.11)	0.03	0.95
Manningtree	(4,240)	366.70	(11.56)	(23.86)	(4,290)	307.10	(13.97)	(26.27)	(2.41)	20.85
Little Oakley	1,040	398.70	2.61	(9.69)	910	348.20	2.61	(9.69)	0.00	0.00
St Osyth	910	1,970.50	0.46	(11.84)	730	1,645.90	0.44	(11.86)	(0.02)	(4.35)
Thorpe	300	769.00	0.39	(11.91)	270	689.60	0.39	(11.91)	0.00	0.00
All other Parishes				(12.30)				(12.30)	0.00	
	633,440				522,500					

\* A difference in brackets is a reduction in levy between the 2 years.

# This percentage will be shown on the Council Tax Bill ( A figure in brackets is a percentage reduction however reductions will not have brackets on the bill, only a "-" ). The Bill does not show the variation in the levy itself.

**REQUISITE BUDGET CALCULATIONS 2013/14**

- (a) It be noted that on 27<sup>th</sup> November 2012 the Council determined in accordance with the Local Government Act 2003 Section 75, the discounts for second homes and long term empty properties. On 3<sup>rd</sup> December 2012 the Finance Portfolio Holder agreed in accordance with delegated power (3.39.7) (decision notice 2217) the following amounts for the year 2013/14 in accordance with regulations made under Section 33(5) of the Local Government Finance Act 1992 and taking into account the discounts determined by Council on 27<sup>th</sup> November 2012.
- (i) 42,479.6 being the amount calculated by the Council, in accordance with regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 2012, as its council tax base for the year.
- (ii) Part of the Council's area  
The amounts set out in Appendix D column (2) against each area set out in column (1), being the amounts calculated by the Council, in accordance with regulation 6 of the said regulations, as the amounts of its council tax base for the year for dwellings in those parts of its area to which one or more special items may relate.
- (b) Using these criteria it is felt that the Council would be justified in passing a contrary resolution in respect of the following special expenses totalling £761,350:

	<b>Function</b>	<b>Power/Duty</b>
(i)	Burial Grounds Cemeteries and Crematoria	Power to provide a crematorium and 25% of the expense of providing burial grounds and cemeteries.
(ii)	Conference Facilities	Power to encourage visitors and provide conference and other facilities.
(iii)	Entertainment and Support of the Arts	Provision of entertainment and the support of the arts.
(iv)	Information	Power to provide or assist in the provision of information about services available within the area of the authority.
(v)	Recreation	40% of the expense of providing at Vista Road Recreation Ground, Clacton; 75% of the expense of providing at Eastcliff Recreation Ground, Clacton; 50% of the expense of providing at Low Road Recreation Ground, Dovercourt; all of the facilities etc shown in the column 'Power/Duty' under function 'Recreation' in the Definitive List of Functions.
(vi)	Tourism	Power to encourage tourism.

## APPENDIX C

- |        |                                |   |
|--------|--------------------------------|---|
| (vii)  | Documents                      | <p>Duty of proper officer of authority to retain documents deposited with them.</p> <p>Documents of authority be open to inspection.</p> <p>Duty where required by an enactment to keep photographic copies of documents.</p> <p>Duty of authority to send reports and returns to the Secretary of State.</p> |
| (viii) | Legal Proceedings              | Power to prosecute or defend legal proceedings for the protection of the interest of the Council's inhabitants.   |
| (ix)   | Car Parks                      | The power to provide off-street parking for use by visitors and all district residents.   |
| (x)    | Open Spaces                    | The power to provide landscaping and ornamental gardens on seafront and in tourist areas and 10% of the provision of Manningtree Market.  |
| (xi)   | Crime Prevention (CCTV)        | The power to provide CCTV to assist in Crime Prevention across the district.  |
| (xii)  | Bus Shelters                   | The power to provide and maintain bus shelters.   |
| (xiii) | Provision of Litter Bins       | Provision of litter bins.   |
| (xiv)  | Provision of Seafront shelters | 36.6% of the revenue cost of maintaining Seafront shelters.   |
| (xv)   | Provision of Beach Huts        | 9.1% of the net revenue income from the letting of beach huts in Harwich and Dovercourt.  |
- (c) That the tax bases for calculating the burden of special expenses will be as shown in Appendix D column (2)
- (d) That the following amounts be calculated by the Council for the year 2013/14 in accordance with Sections 31A to 36 of the Local Government Finance Act 1992:
- |      |              |  |
|------|--------------|--|
| (i)  | £102,546,600 | Being the aggregate of the amounts that the Council estimates for the items set out in Section 31A(2)(a) to (f) of the Act.  |
| (ii) | £94,987,900  | Being the aggregate of the amounts that the Council estimates for the items set out in Sections 31A(3)(a) to (d) of the Act. |

## APPENDIX C

- |        |                            |  |
|--------|----------------------------|--|
| (iii)  | £7,558,700                 | Being the amount by which the aggregate at d(i) above exceeds the aggregate at d(ii) above, calculated by the Council in accordance with Section 31A(4) of the Act, as its Council Tax Requirement for the year.   |
| (iv)   | £177.94                    | Being the amount at d(iii) above divided by the amount at a(i) above, calculated by the Council, in accordance with Section 31B(1) of the Act, as the basic amount of its council tax for the year.  |
| (v)    | £1,809,515                 | Being the aggregate amount of all special items referred to in Section 34(1) of the Act.   |
| (vi)   | £135.34                    | Being the amount at d(iv) above less the result given by dividing the amount at d(v) above the amount at a(i) above, calculated by the Council, in accordance with section 34(2) of the Act, as the basic amount of its council tax for the year for dwellings in the parts of its area to which no special items apply. |
| (viii) | Part of the Council's area |  |

The amounts set out in Appendix D column (10) for the areas as set out in column (1), being the amounts given by adding to the amount at d(vi) above the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount a(ii) above calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its council tax for the year for dwellings in those parts of its area to which one or more special items relate.



## CALCULATION OF DISTRICT AND PARISH/TOWN 2013/14 COUNCIL TAX FOR ALL AREAS

Parished or Unparished Areas	Tax Base for Tax Setting Purpose	Parish Precepts	Council Tax Amount	District Special Expense	Council Tax Amount	Total Special Items (3) + (5) £ (7)	For all Special Items (4) + (6) £ (8)	Council Tax For General Expenses £ (9)	Total (8) + (9) £ (10)
(1)	(2)	£ (3)	£ (4)	£ (5)	£ (6)	(7)	(8)	(9)	(10)
Unparished Area:									
Clacton	15,098.1			330,860	21.91	330,860	21.91	135.34	157.25
Parishes of:									
Alresford	695.9	71,073	102.13			71,073	102.13	135.34	237.47
Ardleigh	769.9	28,359	36.83	3,200	4.16	31,559	40.99	135.34	176.33
Beaumont-cum-Moze	118.8	3,040	25.59			3,040	25.59	135.34	160.93
Great Bentley	765.0	40,643	53.13	370	0.48	41,013	53.61	135.34	188.95
Little Bentley	102.0	950	9.31			950	9.31	135.34	144.65
Bradfield	412.6	18,616	45.12			18,616	45.12	135.34	180.46
Brightlingsea	2,575.8	137,150	53.25	3,620	1.41	140,770	54.66	135.34	190.00
Great Bromley	358.9	14,950	41.66			14,950	41.66	135.34	177.00
Little Bromley	96.0	3,535	36.82			3,535	36.82	135.34	172.16
Little Clacton	866.3	55,590	64.17			55,590	64.17	135.34	199.51
Elmstead	602.9	26,793	44.44	1,520	2.52	28,313	46.96	135.34	182.30
Frating	208.3	8,019	38.50			8,019	38.50	135.34	173.84
Frinton and Walton	7,021.1	341,973	48.71	112,350	16.00	454,323	64.71	135.34	200.05
Harwich	4,833.7	153,769	31.81	68,710	14.21	222,479	46.02	135.34	181.36
Lawford	1,333.8	64,782	48.57	4,250	3.19	69,032	51.76	135.34	187.10
Manningtree	307.1	14,520	47.28	(4,290)	(13.97)	10,230	33.31	135.34	168.65
Mistley	903.6	53,627	59.35			53,627	59.35	135.34	194.69
Great Oakley	341.1	16,716	49.01			16,716	49.01	135.34	184.35
Little Oakley	348.2	9,279	26.65	910	2.61	10,189	29.26	135.34	164.60
Ramsey and Parkeston	643.5	31,435	48.85			31,435	48.85	135.34	184.19
St Osyth	1,645.9	97,889	59.47	730	0.44	98,619	59.91	135.34	195.25
Tendring	255.9	6,663	26.04			6,663	26.04	135.34	161.38
Thorpe-le-Soken	689.6	25,484	36.95	270	0.39	25,754	37.34	135.34	172.68
Thorrington	449.0	15,309	34.10			15,309	34.10	135.34	169.44
Weeley	580.7	24,583	42.33			24,583	42.33	135.34	177.67
Wix	266.5	16,945	63.58			16,945	63.58	135.34	198.92
Wrabness	189.4	5,323	28.10			5,323	28.10	135.34	163.44
	42,479.6	1,287,015		522,500		1,809,515			

= Provisional

## COLLECTION FUND - DISTRICT AND PARISH PRECEPTS

2012/13			2013/14		
51,498.9		Council Tax Base	42,479.6		
Amount	Council		Amount	Council	Change
£'000	Tax		£'000	Tax	in Tax
	£			£	%
17,384	337.57	Total Net Budget	17,562	413.41	
(9,663)	(187.64)	Less Government Support/Business Rates	(11,139)	(262.22)	
<b>7,721</b>	<b>149.93</b>	<b>Net District Council Expenditure</b>	<b>6,423</b>	<b>151.19</b>	
(80)	(1.55)	Less Collection Fund Surplus	(151)	(3.55)	
<b>7,641</b>	<b>148.38</b>	<b>District Council Services</b>	<b>6,272</b>	<b>147.64</b>	<b>-0.5%</b>
7,008	136.08	District General Expenses	5,749	135.34	<b>-0.5%</b>
633	12.30	District Special Expenses	523	12.30	<b>0.0%</b>
<b>7,641</b>	<b>148.38</b>	<b>Council Tax Requirement (TDC)</b>	<b>6,272</b>	<b>147.64</b>	<b>-0.5%</b>
1,495	29.02	Parish Council Services	1,287	30.30	<b>4.4%</b>
<b>9,136</b>	<b>177.40</b>	<b>Council Tax Requirement</b>	<b>7,559</b>	<b>177.94</b>	<b>0.3%</b>

# APPENDIX F

## DISTRICT AND PARISH/TOWN COUNCIL TAX AMOUNTS 2013/2014

Band	A	B	C	D	E	F	G	H
Multiplier	(6/9)	(7/9)	(8/9)	(9/9)	(11/9)	(13/9)	(15/9)	(18/9)
<b>Parished or Unparished Area</b>								
Unparished Area: Clacton	104.83	122.31	139.78	157.25	192.19	227.14	262.08	314.50
Parishes of :								
Alresford	158.31	184.70	211.08	237.47	290.24	343.01	395.78	474.94
Ardleigh	117.55	137.15	156.74	176.33	215.51	254.70	293.88	352.66
Beaumont-cum-Moze	107.29	125.17	143.05	160.93	196.69	232.45	268.22	321.86
Great Bentley	125.97	146.96	167.96	188.95	230.94	272.93	314.92	377.90
Little Bentley	96.43	112.51	128.58	144.65	176.79	208.94	241.08	289.30
Bradfield	120.31	140.36	160.41	180.46	220.56	260.66	300.77	360.92
Brightlingsea	126.67	147.78	168.89	190.00	232.22	274.44	316.67	380.00
Great Bromley	118.00	137.67	157.33	177.00	216.33	255.67	295.00	354.00
Little Bromley	114.77	133.90	153.03	172.16	210.42	248.68	286.93	344.32
Little Clacton	133.01	155.17	177.34	199.51	243.85	288.18	332.52	399.02
Elmstead	121.53	141.79	162.04	182.30	222.81	263.32	303.83	364.60
Frating	115.89	135.21	154.52	173.84	212.47	251.10	289.73	347.68
Frinton and Walton	133.37	155.59	177.82	200.05	244.51	288.96	333.42	400.10
Harwich	120.91	141.06	161.21	181.36	221.66	261.96	302.27	362.72
Lawford	124.73	145.52	166.31	187.10	228.68	270.26	311.83	374.20
Manningtree	112.43	131.17	149.91	168.65	206.13	243.61	281.08	337.30
Mistley	129.79	151.43	173.06	194.69	237.95	281.22	324.48	389.38
Great Oakley	122.90	143.38	163.87	184.35	225.32	266.28	307.25	368.70
Little Oakley	109.73	128.02	146.31	164.60	201.18	237.76	274.33	329.20
Ramsey and Parkeston	122.79	143.26	163.72	184.19	225.12	266.05	306.98	368.38
St Osyth	130.17	151.86	173.56	195.25	238.64	282.03	325.42	390.50
Tendring	107.59	125.52	143.45	161.38	197.24	233.10	268.97	322.76
Thorpe-le-Soken	115.12	134.31	153.49	172.68	211.05	249.43	287.80	345.36
Thorrington	112.96	131.79	150.61	169.44	207.09	244.75	282.40	338.88
Weeley	118.45	138.19	157.93	177.67	217.15	256.63	296.12	355.34
Wix	132.61	154.72	176.82	198.92	243.12	287.33	331.53	397.84
Wrabness	108.96	127.12	145.28	163.44	199.76	236.08	272.40	326.88

## CALCULATION OF ESTIMATED SURPLUS ON THE COLLECTION FUND FOR 2013/14

Under the Local Authorities (Funds) (England) Regulations 1992, the Council (as billing authority) had to estimate, by the 15 January 2013, the Council Tax yield for 2012/2013. From the estimated yield and taking into account the actual balance on 31 March 2012, the Council must assess the balance (relating to Council Tax) that will be in the Collection Fund on 31 March 2013.

As the table below shows, this balance is estimated to be a surplus of £1,250,000. This surplus has to be divided between this Council and the three major precepting authorities in proportion to their original budget requirements. This Council's share is £151,130.

**Council Tax Yield 2012/13**

	<b>Original Estimate</b>		<b>Revised Estimate</b>	
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Council Tax Income</b>		(75,563)		(75,552)
<b>Expenditure</b>				
Precepts				
- Essex County Council	55,966		55,966	
- Essex Fire Authority	3,421		3,421	
- Essex Police Authority	7,040		7,040	
- Tendring District Council	9,136		9,136	
		75,563		75,563
Balances				
- Essex County Council	491		491	
- Essex Fire Authority	30		30	
- Essex Police Authority	60		60	
- Tendring District Council	80		80	
		661		661
(Surplus)/Deficit for Year		661		672
Add (Surplus)/Deficit Brought Forward		(661)		(1,922)
<b>Balance Carried Forward</b>		<b>0</b>		<b>(1,250)</b>

**Apportionment of Surplus Available to Reduce Council Tax Levy in 2013/14**

	<b>£</b>
Essex County Council	925,820
Essex Fire Authority	56,580
Essex Police Authority	116,470
Tendring District Council	151,130
	<b>1,250,000</b>

## Prudential Indicators

Indicator Title	2011/12 Actual	2012/13 Revised	2013/14	2014/15 Forecast	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
<b>Capital Expenditure</b>		<b>£,000</b>	<b>£,000</b>	<b>£,000</b>	<b>£,000</b>	<b>£,000</b>	<b>£,000</b>
Non -HRA	4,383	6,000	1,889	1,082	1,244	1,077	1,104
HRA	3,112	4,361	4,242	3,242	3,242	3,263	3,263
<b>TOTAL</b>	<b>7,495</b>	<b>10,361</b>	<b>6,131</b>	<b>4,324</b>	<b>4,486</b>	<b>4,340</b>	<b>4,367</b>
<b>Ratio of Financing Costs to Net Revenue Stream</b>							
Non –HRA	2.07%	2.41%	2.09%	1.50%	1.41%	1.27%	1.03%
HRA	26.47%	55.08%	55.62%	47.11%	45.77%	44.61%	43.34%
<b>TOTAL</b>	<b>28.54%</b>	<b>57.49%</b>	<b>57.71%</b>	<b>48.61%</b>	<b>47.18%</b>	<b>45.88%</b>	<b>44.37%</b>
If the Council had funded the proposed capital investment and associated ongoing costs by a direct charge on Council Tax alone the <b>estimate of the incremental impact of capital investment decisions on the Council Tax</b> would have been as follows.			<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£2.35</b>

**Prudential Indicators (cont.)**

Indicator Title	2011/12 Actual	2012/13 Revised	2013/14	2014/15 Forecast	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
<b>Estimate of the Incremental Impact of Capital Investment Decisions on Housing Rents</b>			<b>£5.98</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£19.50</b>
<b>Estimates of Capital Financing Requirement</b>							
Non -HRA	7,552	7,251	6,961	6,683	6,416	6,159	5,913
HRA	54,920	52,956	50,992	49,028	47,064	45,100	43,436
<b>TOTAL</b>	<b>62,472</b>	<b>60,207</b>	<b>57,953</b>	<b>55,711</b>	<b>53,480</b>	<b>51,259</b>	<b>49,349</b>
<b>Gross Debt and the Capital Financing Requirement</b>							
Capital Financing Requirement	62,472	60,207	57,953	55,711	53,480	51,259	49,349
External Debt	57,907	55,738	53,551	51,345	49,119	46,870	44,900
Internal borrowing	4,565	4,469	4,402	4,366	4,361	4,388	4,449
<b>Debt Cap (Housing Revenue Account)</b>							
Debt cap amount as determined by CLG	-	60,285	60,285	60,285	60,285	60,285	60,285

## Treasury indicators

Indicator Title	2011/12 Actual	2012/13 Revised	2013/14	2014/15 Forecast	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
Has the Authority adopted the ' <i>CIPFA Code of practice for Treasury management in the public sector</i> '	Yes	Yes	Yes	Yes	Yes	Yes	Yes
<b>Authorised Limit (of external debt)</b>							
Borrowing		76,758	77,159	74,526	74,468	74,302	74,170
Other long Term Liabilities		-	-	-	-	-	-
		<b>76,758</b>	<b>77,159</b>	<b>74,526</b>	<b>74,468</b>	<b>74,302</b>	<b>74,170</b>
<b>Operational Boundary (of External Debt)</b>							
Borrowing		68,138	68,932	66,710	66,468	66,206	65,922
Other long Term Liabilities		-	-	-	-	-	-
		<b>68,138</b>	<b>68,932</b>	<b>66,710</b>	<b>66,468</b>	<b>66,206</b>	<b>65,922</b>
<b>Interest Rate Exposures</b>							
Upper Limit for Fixed Interest Rates		60,207	57,953	55,711	53,480	51,259	49,349
Upper Limit for Variable Interest Rates		18,062	17,386	16,713	16,044	15,378	14,805
<b>Gross and Net Debt</b>							
Upper limit on the proportion of net debt compared to gross debt	-0.98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Prudential Limits for Principal Sums Invested for Periods Longer than 364 days</b>	Nil	3,500	3,500	3,500	3,500	3,500	3,500

### Maturity Structure of Fixed rate Borrowing

Indicator Title	2011/12 Actual	2012/13 Revised	2013/14	2014/15 Forecast	2015/16 Forecast	2016/17 Forecast	2017/18 Forecast
<b>Upper and Lower Limits for the Maturity Structure of Borrowing</b>							
Upper Limit for the Maturity Structure of Borrowing							
Under 12 months	3.75%	25%	25%	25%	25%	25%	25%
12 months and within 24 months	5.50%	30%	30%	30%	30%	30%	30%
24 months and within 5 years	11.54%	60%	60%	60%	60%	60%	60%
5 years and within 10 years	15.45%	75%	75%	75%	75%	75%	75%
10 years and above	63.76%	95%	95%	95%	95%	95%	95%
Lower Limit for the Maturity Structure of Borrowing							
Under 12 months	3.75%	0%	0%	0%	0%	0%	0%
12 months and within 24 months	5.50%	0%	0%	0%	0%	0%	0%
24 months and within 5 years	11.54%	0%	0%	0%	0%	0%	0%
5 years and within 10 years	15.45%	0%	0%	0%	0%	0%	0%
10 years and above	63.76%	25%	25%	25%	25%	25%	25%