

# Public Document Pack

## TENDRING DISTRICT COUNCIL

### AGENDA

For the meeting to be held on Tuesday, 6 February 2018

#### **Prayers**

**1     Summons to Council (Pages 1 - 2)**

**2     Apologies for Absence**

The Council is asked to note any apologies for absence received from Members.

**3     Minutes of the Last Meeting of the Council (Pages 3 - 14)**

The Council is asked to approve, as a correct record, the minutes of the Council Meeting held on Tuesday 23 January 2018.

**4     Declarations of Interest**

Councillors are invited to declare any disclosable pecuniary interests, or other interest, and the nature of it, in relation to any item on the agenda.

**5     Announcements by the Chairman of the Council**

The Council is asked to note any announcements made by the Chairman of the Council.

**6     Announcements by the Chief Executive**

The Council is asked to note any announcements made by the Chief Executive.

**7     Statements by the Leader of the Council**

The Council is asked to note any statements made by the Leader of the Council.

*Councillors may then ask questions of the Leader on his statements.*

**8     Statements by Members of the Cabinet**

The Council is asked to note any statements made by Members of the Cabinet (Portfolio Holders).

*Councillors may then ask questions of the Portfolio Holders on their statements.*

**9     Report of the Cabinet - A.1 - Executive's Proposals - General Fund Budget and Council Tax 2018/2019 (Pages 15 - 156)**

To present to Council the Cabinet's General Fund budget proposals including the Council Tax for District and Parish/Town Council Services for 2018/19.

## 10 **Urgent Matters for Debate**

The Council will consider any urgent matters submitted in accordance with Council Procedure Rules 2(viii), 11.3(b) and/or 13(q).

### **Date of the Next Scheduled Meeting of the Council**

Tuesday 27 March 2018 at 7.30 pm - Princes Theatre, Town Hall, Clacton-on-Sea, CO15 1SE

## **INFORMATION FOR VISITORS**

### **PRINCES THEATRE FIRE EVACUATION PROCEDURE**

There is no alarm test scheduled for this meeting. In the event of an alarm sounding, please calmly make your way out of any of the four fire exits in the auditorium and follow the exit signs out of the building.

Please follow the instructions given by any member of staff and they will assist in leaving the building.

Please do not re-enter the building until you are advised it is safe to do so by the relevant member of staff.

The assembly point for the Princes Theatre is in the car park to the left of the front of the building as you are facing it. Your calmness and assistance is greatly appreciated.

### **PUBLIC ATTENDANCE AT TENDRING DISTRICT COUNCIL MEETINGS**

Welcome to this evening's meeting of Tendring District Council.

This is an open meeting which members of the public can attend to see Councillors debating and transacting the business of the Council. However, please be aware that, unless you are included on the agenda to ask a public question, members of the public are not entitled to make any comment or take part in the meeting. You are also asked to behave in a respectful manner at all times during these meetings.

Members of the public do have the right to film or record council meetings subject to the provisions set out below:-

#### **Rights of members of the public to film and record meetings**

Under The Openness of Local Government Bodies Regulations 2014, which came into effect on 6 August 2014, any person is permitted to film or record any meeting of the Council, a Committee, Sub-Committee or the Cabinet, unless the public have been excluded from the meeting for the consideration of exempt or confidential business.

Members of the public also have the right to report meetings using social media (including blogging or tweeting).

The Council will provide reasonable facilities to facilitate reporting.

#### **Public Behaviour**

Any person exercising the rights set out above must not disrupt proceedings. Examples of what will be regarded as disruptive, include, but are not limited to:

- (1) Moving outside the area designated for the public;
- (2) Making excessive noise;
- (3) Intrusive lighting/flash; or
- (4) Asking a Councillor to repeat a statement.

In addition, members of the public or the public gallery should **not** be filmed as this could infringe on an individual's right to privacy, if their prior permission had not been obtained.

Any person considered being disruptive or filming the public will be requested to cease doing so by the Chairman of the meeting and may be asked to leave the meeting. A refusal by the member of the public concerned will lead to the Police being called to intervene.

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# Agenda Item 1

## TENDRING DISTRICT COUNCIL

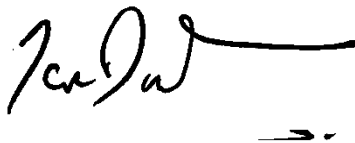
Committee Services  
Town Hall  
Station Road  
Clacton-on-Sea  
Essex  
CO15 1SE

29 January 2018

Dear Councillor

I HEREBY SUMMON YOU to attend the meeting of the Tendring District Council to be held in the Princes Theatre, Town Hall, Station Road, Clacton-on-Sea at 7.30 p.m. on Tuesday 6 February 2018 when the business specified in the accompanying Agenda is proposed to be transacted.

Yours faithfully

A handwritten signature in black ink, appearing to read 'Ian Davidson', followed by a horizontal line.

Ian Davidson  
Chief Executive

To: All members of the  
Tendring District Council

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**MINUTES OF THE MEETING OF THE TENDRING DISTRICT COUNCIL,  
HELD ON TUESDAY 23 JANUARY 2018 AT 7.33 PM  
IN THE PRINCES THEATRE, TOWN HALL, CLACTON-ON-SEA**

**Present:** Councillors Platt (Chairman), Yallop (Vice-Chairman), Alexander, Amos, Baker, Bennison, Bray, B E Brown, J A Brown, M Brown, Bucke, Bush, Callender, Calver, Cawthron, Chapman, Chittock, Coley, Cossens, Davis, Everett, Fairley, Ferguson, Fowler, Griffiths, G V Guglielmi, V E Guglielmi, Heaney, I J Henderson, J Henderson, Hones, Honeywood, Khan, King, Land, McWilliams, Newton, Nicholls, Pemberton, Poonian, Porter, Raby, Scott, Skeels Snr., Steady, Stephenson, Stock OBE, Talbot, Turner, Watson, White, Whitmore and Winfield

**In Attendance:** Chief Executive (Ian Davidson)(except item 114), Corporate Director (Corporate Services) (Martyn Knappett), Head of Governance and Legal Services & Monitoring Officer (Lisa Hastings), Head of Leadership Support and Community (Karen Neath), Committee Services Manager (Ian Ford), Communications and Public Relations Manager (Nigel Brown), Committee Services Officer (Katie Sullivan) and Legal and Governance Administration Officer (Debbie Bunce)

**97. APOLOGIES FOR ABSENCE**

Apologies for absence were submitted on behalf of Councillors Broderick, Gray, Miles and Skeels Jnr.

**98. MINUTES OF THE LAST MEETING OF THE COUNCIL**

**RESOLVED**, that the minutes of the ordinary meeting of the Council, held on Tuesday 21 November 2017, be approved as a correct record and signed by the Chairman.

**99. DECLARATIONS OF INTEREST**

Agenda Item 14 – Motions to Council – Proposed Speed Limits outside Schools and in Villages and Towns in the District of Tendring

Councillors I J Henderson, Honeywood, G V Guglielmi and Platt each declared an interest in this item insofar as they were also Members of Essex County Council who were the highways authority.

Councillor Everett declared an interest in this item insofar as he was also a member of the Tendring Highways Panel.

Councillor Skeels Snr. declared an interest in this item insofar as he was the Portfolio Holder with responsibility for the proposed motor rally event in the District which was the subject of Councillor Bush's amendment to the motion.

Later on in the meeting when this item was duly considered Councillor Porter declared an interest in this item insofar as he was also a member of the Chelmsford Motor Club who were the organisers of the proposed motor rally event in the District.

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Agenda Item 20 – Report of the Head of Leadership Support and Community – A.5 – Community Governance Review

Councillors I J Henderson, J Henderson, Calver, Fowler, J Brown and B E Brown each declared an interest in this item insofar as they were members representing Wards in Harwich and Dovercourt and, where applicable, they were also Members of Harwich Town Council.

Councillors Talbot and White each declared an interest in this item insofar as they were the members representing the St Osyth and Point Clear Ward and they were also Members of St Osyth Parish Council.

Agenda Item 19 – Report of the Corporate Director (Corporate Services) – A.4 – Pay Policy Statement 2018/19

The Chief Executive declared a pecuniary interest in this item.

**100. ANNOUNCEMENTS BY THE CHAIRMAN**

Chairman's Charity Quiz Night

The Chairman placed on record his thanks to all those who had contributed to and attended his recent Charity Quiz Night.

Nigel Brown, Communications and Public Relations Manager

The Chairman informed Members that this was the last Full Council meeting that Nigel Brown, the Council's Communications and Public Relations Manager would attend before leaving the Council's employment. He thanked Nigel for his hard work and dedication to the Council.

Members showed their appreciation for Nigel with a round of applause.

**101. ANNOUNCEMENTS BY THE CHIEF EXECUTIVE**

The Chief Executive formally reported that, pursuant to Regulation 10(b) of the Local Government (Committees and Political Groups) Regulations 1990, Councillor Laurie Gray on 16 January 2018, had served formal notice on the Council that he no longer wished to be treated as a member of the Independent Alliance political group.

As Regulation 8(1) of those Regulations required a political group to have a minimum of two members this meant that the Independent Alliance Group had automatically ceased to exist as mandated in Regulation 8(2).

Council noted the foregoing.

**102. STATEMENTS BY THE LEADER OF THE COUNCIL**

The Leader of the Council outlined the Cabinet's priorities for the coming year, which were -

- (1) Affordable high quality services;
- (2) Garden Communities;
- (3) Local Plan;
- (4) Jaywick Sands housing projects;



- (5) A new Housing Strategy;
- (6) Harwich Public Realm – strategy and plan;
- (7) Manningtree Infrastructure – lobby for road and rail crossing improvements;
- (8) Holland Haven – potential housing gain;
- (9) Venetian Bridge, Pier Gap, Clacton-on-Sea – complete the repairs;
- (10) Broadband – hold service providers to account;
- (11) Sport England grant – produce a long-term sustainable scheme;
- (12) Transformation Project – continue to progress the digital, assets and customer service strands;
- (13) Corporate Enforcement Group;
- (14) Contracts – new Waste, Recycling and Street Cleansing Contract; and
- (15) Budgets – continue to make savings and meet cost pressures.

**103. STATEMENTS BY MEMBERS OF THE CABINET**

There were no statements by members of the Cabinet on this occasion.

**104. PETITIONS TO COUNCIL**

There were none on this occasion.

**105. QUESTIONS PURSUANT TO COUNCIL PROCEDURE RULE 10.1**

There were none on this occasion.

**106. QUESTIONS PURSUANT TO COUNCIL PROCEDURE RULE 11.2**

There were none on this occasion.

**107. REPORT OF THE LEADER OF THE COUNCIL – URGENT CABINET OR PORTFOLIO HOLDER DECISIONS**

In accordance with the requirements of Rule 16.2 of the Access to Information Procedure Rules and Rule 18(i) of the Overview and Scrutiny Procedure Rules, Council received a report from the Leader of the Council which notified Members of any recent Executive Decision(s) taken in the circumstances set out in Rule 15 of the Access to Information Procedure Rules and/or Rule 18(i) of the Overview and Scrutiny Procedure Rules.

**Phase 3 – Superfast Essex Broadband Programme**

It was reported that, on 29 November 2017, in view of the urgency of the issue concerned and in accordance with Rule 15 of the Access to Information Procedure Rules and Rule 18(i) of the Overview and Scrutiny Procedure Rules, the Leader of the Council had sought and subsequently obtained the Chairman of the Corporate Management Committee's (Councillor Steady) consent that his decision relating to agreeing that the Council supported Phase 3 of the Superfast Essex Broadband programme should be taken under the Special Urgency procedure and also be exempt from the call-in procedure.

The Leader of the Council's decision was as follows:

*“(1) That the Council supported Phase 3 of the Superfast Essex Broadband programme to deliver superfast broadband coverage to around 98.5% of premises in the Tendring District;*

*(2) That the Council contributed £0.250m to the scheme (which would attract £9.050m of partner funding) to be funded from the £0.598m budget set aside for improved broadband in Tendring; and*

*(3) That, subsequent to the above, a Funding Agreement would be entered into with Essex County Council setting out the terms and conditions of the arrangement as agreed by the Corporate Director (Planning and Regeneration) in consultation with the Section 151 and Monitoring Officers.”*

It was felt that any delay likely to be caused by the call-in process and by not being allowed to use the special urgency process would have seriously prejudiced the Council's and the public's interest for the following reasons:-

*“To not proceed with a contribution would prevent significant third party funding into the District and would not support the delivery of key financial strands of the Council's long-term forecast, such as business and housing growth.”*

Council noted the foregoing.

#### **108. MINUTES OF COMMITTEES**

It was **RESOLVED** that the minutes of the following Committees, as circulated, be received and noted:

- (a) Community Leadership and Partnerships of Monday 13 November 2017;
- (b) Local Plan of Monday 20 November 2017;
- (c) Corporate Management of Monday 4 December 2017; and
- (d) Corporate Management of Monday 18 December 2017.

#### **Corporate Management Committee – 4 December 2017 – Minute 39 – Corporate Budget Monitoring Report for the Second Quarter of 2017/2018**

Councillor I J Henderson raised a question to the Chairman of the Corporate Management Committee (Councillor Steady) on this minute to which, Councillor Steady indicated that he would respond to Councillor Henderson after the meeting as he had, in fact, not been in attendance at that meeting.

With the permission of the Chairman, the Finance and Corporate Resources Portfolio Holder (Councillor G V Guglielmi) also responded to Councillor Henderson.

#### **109. MOTIONS TO COUNCIL - PROPOSED SPEED LIMITS OUTSIDE SCHOOLS AND IN VILLAGES AND TOWNS IN THE DISTRICT OF TENDRING**

Councillors I J Henderson, Honeywood, G V Guglielmi and Platt had all earlier declared an interest in this item insofar as they were also Members of Essex County Council who were the highways authority.

Councillor Everett had earlier declared an interest in this item insofar as he was also a member of the Tendring Highways Panel.

Councillor Skeels Snr. had earlier declared an interest in this item insofar as he was the Portfolio Holder with responsibility for the proposed motor rally event in the District which

was the subject of Councillor Bush's amendment to the motion.

Councillor Porter declared an interest in this item insofar as he was also a member of the Chelmsford Motor Club who were the organisers of the proposed motor rally event in the District.

Council had before it the following motion, notice of which had been given, pursuant to Council Procedure Rule 12, by Councillor Nicholls:-

*"Essex Police have been openly stating that "Speed Kills" when speaking about road traffic collisions as a result of their enquiries. Concern has been expressed over the number of fatal collisions. We need a safer environment in the vicinity of our schools to prevent our children being involved in any collisions outside our schools.*

*This Council requests that the Essex County Council Cabinet Member responsible for the implementation of speed limits across the Tendring District undertakes a review of the current speed limits outside all schools in Tendring and takes appropriate action to ensure that they are reduced to a maximum of 20mph at certain times of the day as soon as possible.*

*Furthermore, this Council requests the County Council to implement a 30mph in ALL villages and towns throughout the Tendring District."*

Councillor Nicholls formally moved the motion and Councillor Scott formally seconded the motion.

The Chairman informed Council that, pursuant to Council Procedure Rule 12.4, he would allow the motion to be dealt with at this meeting.

Councillor Nicholls then explained his motion.

Councillors I J Henderson, Stock, Scott, Honeywood, Pemberton each addressed the Council on Councillor Nicholls' motion.

Councillor I J Henderson then moved and Councillor Pemberton seconded that the second paragraph of Councillor Nicholls' motion be amended to read as follows:-

*"This Council requests that the Essex County Council Cabinet Member responsible for the implementation of speed limits across the Tendring District undertakes a review of the current speed limits outside all schools in Tendring and takes the decision to ensure that they are reduced to a maximum of 20mph at certain times of the day as soon as possible."*

Councillor Nicholls indicated that he was content to alter his motion to incorporate Councillor Henderson's amendment. Consent to that alteration was duly given in accordance with Council Procedure Rule 16.6.

Councillor Stock then proposed that Councillor Nicholls' motion be further amended by the deletion of Councillor Henderson's amendment and that instead the third paragraph of Councillor Nicholls' motion be amended to read as follows:-

*"Furthermore, this Council requests the County Council to implement a 30mph in ALL villages and towns throughout the Tendring District with all of the foregoing decisions to be taken by the Essex County Council Cabinet Member responsible for highways or by their Cabinet collectively."*

Councillor Nicholls and Councillor Henderson each indicated that they were content to alter the motion to incorporate Councillor Stock's suggestion. Consent to that alteration was duly given in accordance with Council Procedure Rule 16.6.

Councillor Bush then moved and Councillor Stephenson seconded that Councillor Nicholls' motion be amended by the addition of a fourth paragraph to read as follows:-

*"Furthermore this Council does not support or endorse staged motor rally events on the roads throughout the Tendring District."*

Councillors Bucke, Honeywood, Coley, G V Guglielmi, Stock, Calver and Talbot each addressed the Council on Councillor Bush's amendment.

Having listened to the views expressed by the aforementioned speakers Councillor Bush proposed to withdraw his amendment. Consent to that withdrawal was duly given in accordance with Council Procedure Rule 16.7.

Councillor Pemberton then moved and Councillor Porter seconded that the first paragraph of Councillor Nicholls' motion be amended to read as follows:-

*"Essex Police have been openly stating that "Speed Kills" when speaking about road traffic collisions as a result of their enquiries. Concern has been expressed over the number of fatal collisions. We need a safer environment in the vicinity of our schools to prevent our children being involved in any collisions outside our schools. Selfish and dangerous driving and illegal parking, for example, over dropped kerbs of residents' houses in Clacton North, makes this even more of a problem."*

Councillors Stock and Ferguson both addressed the Council on Councillor Pemberton's amendment.

Councillor Pemberton's amendment, on being put to the vote, was declared **LOST**.

Councillor Nicholls' motion, as amended, on being put to the vote, was declared **CARRIED**.

**110. RECOMMENDATIONS FROM THE CABINET**

There were none on this occasion.

**111. REPORTS SUBMITTED TO THE COUNCIL BY AN OVERVIEW AND SCRUTINY COMMITTEE**

There were none on this occasion.

**112. REPORT OF THE CHIEF EXECUTIVE – A.2 – RESIGNATION OF COUNCILLOR J E PARSONS**

The Chief Executive formally reported that, on 31 December 2017, Councillor Jack Parsons had resigned as a Member of Tendring District Council. Notice of the vacancy in the St Pauls Ward had been given and requests to fill the vacancy had been received. The by-election would therefore be held on Thursday 15 February 2018.

Council noted the foregoing.

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**113. REPORT OF THE MONITORING OFFICER – A.3 – REVIEW OF THE MEMBERS' CODE OF CONDUCT**

Further to Minute 13 of the meeting of the Standards Committee held on 27 September 2017 the Council had before it for its approval the revised draft Members' Code of Conduct.

Councillors I J Henderson and Stock both addressed the Council on the subject matter of this item.

It was moved by Councillor Heaney, seconded by Councillor Honeywood and –

**RESOLVED** that -

- (a) the revised Members' Code of Conduct, as set out in Appendix A to item A.3 of the Report of the Monitoring Officer, be approved for adoption with a commencement date of 1 April 2018;
- (b) all Town and Parish Councils in the Tendring District be invited by the Monitoring Officer to adopt the same Code for their own Councils; and
- (c) all Tendring District Council members attend mandatory training on the new revised Code of Conduct, review their Declarations of Interests, and provide any updates to the Monitoring Officer in accordance with the new revised Code of Conduct in readiness for 1 April 2018.

**114. REPORT OF THE CORPORATE DIRECTOR (CORPORATE SERVICES) – A.4 – PAY POLICY STATEMENT 2018/19**

The Chief Executive had earlier declared a pecuniary interest in this item. He thereupon withdrew from the meeting whilst Council deliberated on this item and reached its decision.

Further to Minute 32 of the meeting of the Human Resources Committee held on 1 November 2017 the Council had before it for its approval the proposed Pay Policy Statement for 2018/19.

Councillor I J Henderson addressed the Council on the subject matter of this item.

It was moved by Councillor Callender, seconded by Councillor G V Guglielmi and –

**RESOLVED** that -

- (a) the Pay Policy Statement 2018/19, as set out at Appendix A to item A.4 of the Report of the Corporate Director (Corporate Services), be adopted; and
- (b) the Council notes that the costs of applying salary payments from SCP8 (£7.90 per hour) on the National Joint Council (NJC) pay spine will be met from existing salary/vacancy provision within budgets.

**115. REPORT OF THE HEAD OF LEADERSHIP SUPPORT AND COMMUNITY – A.5 – COMMUNITY GOVERNANCE REVIEW**

Councillors I J Henderson, J Henderson, Calver, Fowler, J Brown and B E Brown had each earlier declared an interest in this item insofar as they were members representing

Wards in Harwich and Dovercourt and, where applicable, they were also Members of Harwich Town Council.

Councillors Talbot and White each earlier declared an interest in this item insofar as they were the members representing the St Osyth and Point Clear Ward and also they were also Members of St Osyth Parish Council.

Council recalled that, at its meeting held on 21 November 2017 (Minute 93 referred) it had been agreed that:-

*“a) the terms of reference attached at Appendix A to item A.5 of the Report of the Head of Leadership Support and Community, for a Community Governance Review for the land in the St Osyth District Council area but not in the St Osyth parish area, be agreed and that this Community Governance Review be now commenced;*

*b) a Community Governance Review of the number of seats on Harwich Town Council be undertaken and that terms of reference be brought back to the next Council meeting for approval;*

*c) no Community Governance Review be taken forward at this time for the following Town / Parish Councils: Bradfield, Brightlingsea, Frinton and Walton, Great Bromley, Manningtree, Mistley, Thorrington, Weeley and Wix;*

*d) a Community Governance Review to merge Lawford, Manningtree and Mistley Parish Councils be undertaken only if all three parish councils ask for one; and*

*e) Community Governance Reviews for areas of the Tendring District not mentioned in a) to d) above be further considered by the Electoral Review Working Group following the receipt of further information and that their recommendations be brought to a future Council meeting.”*

It was reported that, in accordance with resolution b) above, terms of reference for a review of the number of seats on Harwich Town Council had been considered by three members of the Electoral Review Working Group on 8 January 2018 and subsequently circulated to all Members of the Working Group for agreement.

Members were informed that the timetable for both the St Osyth and Harwich Community Governance Reviews was as follows:-

Action	Date
Terms of Reference published and start of consultation	24 January 2018
End of consultation	31 March 2018
Consideration by Electoral Review Working Group	April 2018
Draft recommendations considered by Full Council	15 May 2018
Consult on draft recommendations	16 May 2018 to 15 June 2018
Consideration by Electoral Review Working Group	June 2018
Final recommendations considered by Full Council	3 July 2018
Final proposal and order publicised	September 2018
Final arrangements incorporated in Local Elections	May 2019

Council was informed that consultation would take place by way of letters to the households in the area under review and to Harwich Town and St Osyth Parish Councils and through the Council's website and a press release.

Members were advised that, in relation to resolution e) above, further information was

being gathered and would be presented to a future meeting of the Working Group.

Councillor I J Henderson addressed the Council on the subject matter of this item.

Having considered the Working Group's conclusions, it was moved by Councillor Honeywood, seconded by Councillor Bray and:

**RESOLVED** that the terms of reference attached at Appendix A to item A.5 of the Report of the Head of Leadership Support and Community, for a Community Governance Review for the number of seats on Harwich Town Council, be approved.

**116. REPORT OF THE HEAD OF GOVERNANCE AND LEGAL SERVICES – A.6 – COMMITTEE STRUCTURE REVIEW**

Council recalled that, at its meeting held on 21 November 2017 (Minute 94 referred), it had been agreed that:-

- a) *the proposed committee structure, as set out in the Appendix to item A.6 of the Report of the Head of Governance and Legal Services, be approved, in principle, subject to the Audit Committee and the Standards Committee not being merged; and*
- b) *the proposed timetable for the implementation of the new committee structure, as detailed in the Executive Summary to the aforementioned report, be adopted.*

It was reported that three members of the Electoral Review Working Group had attended an informal meeting held on 8 January 2018. Those Members had considered the proposed terms of reference, size and committee names etc. The key issues considered were:-

- i. the terms of reference for the two new Overview and Scrutiny Committees;
- ii. the names of the new Overview and Scrutiny Committees (Community Leadership Overview and Scrutiny Committee and Resources and Services Overview and Scrutiny Committee had been proposed by Officers);
- iii. whether to have a member of an "opposition" group as the chairman of the Resources and Services Overview and Scrutiny Committee;
- iv. the number of meetings in a year of the Resources and Services Overview and Scrutiny Committee (8 meetings a year had been proposed by Officers);
- v. the size of the two Overview and Scrutiny Committees (11 members on each had been proposed for 2018/19 with a review in May 2019);
- vi. how the task and finish groups would operate (it had been proposed by Officers that provisional work programmes be presented to the Annual Council meeting in April 2018 with the first meeting of the new overview and scrutiny committees considering this and determining firm work programmes and the role the task and finish groups would take);
- vii. cross-membership of the Local Plan and Planning Committees; and
- viii. whether the Planning Committee should meet in the daytime.

Those three Members of the Working Group had agreed that further consideration was required for 2019 in relation to –

- (1) cross-membership of the Local Plan and Planning Committees;
- (2) whether the Planning Committee should meet in the daytime; and
- (3) training of Members, the related rights to attend certain committees of the Council and the implications for the Council's Constitution.

In addition, having considered the other key issues set out above, those three members of the Working Group had agreed to recommend to Council that –

- a) the proposed terms of reference for the two new overview and scrutiny committees be approved;
- b) the names of the two new overview and scrutiny committees be the Community Leadership Overview and Scrutiny Committee and the Resources and Services Overview and Scrutiny Committee;
- c) the Chairman of the Resources and Services Overview and Scrutiny Committee be a member of a political group that is not represented on the Cabinet;
- d) eight ordinary meetings of the Resources and Services Overview and Scrutiny Committee be held in any municipal year;
- e) the size of the Community Leadership Overview and Scrutiny Committee and the Resources and Services Overview and Scrutiny Committee be set at eleven (11) members each for the 2018/2019 municipal year (with a review of that number of seats to be undertaken in readiness for the 2019/2020 municipal year); and
- f) provisional work programmes for the two new overview and scrutiny committees be presented to the Annual Meeting of the Council in April 2018 with the new overview and scrutiny committees, at their respective inaugural meetings, considering those provisional work programmes, as appropriate, and determining their actual work programmes and the role that task and finish groups will take to implement those work programmes.

Those recommendations had then been submitted by Officers to the other members of the Working Group for their comments. Suggestions made by those Members in respect of the terms of reference for the new overview and scrutiny committees were:-

1. To clarify that the whole committee will need to agree the arrangements for the task and finish groups

Under the general role (6.01) 7 (ii) to add something in to express that the terms of reference of any task and finish group would be agreed by the relevant overview and scrutiny committee prior to commencement. Then under 6.02 (ii) to include: “ .....*but with the Chairman able to call additional formal meetings. Meetings of task and finish groups can be called as required, following the terms of reference being agreed by the Overview and Scrutiny Committee.*”

2. To clarify the distinction between setting policy and scrutinising policy

To amend 6.02 2. to read: “*Act as a consultee on policy development and review of policies.*”

Members were informed that if Council approved the proposed terms and reference of the new overview and scrutiny committees, further work would be undertaken by the Monitoring Officer to review the Overview and Scrutiny Procedure Rules in order to ensure consistency. Should any amendments be required to those Procedure Rules, they would be reported to Full Council at its meeting on 27 March 2018.

Councillors Talbot, Stock and I J Henderson each addressed the Council on the subject matter of this item.

Having considered the Working Group’s recommendations, it was moved by Councillor Honeywood, seconded by Councillor Bray and:

**RESOLVED** that, with effect from the Annual Meeting of the Council on 24 April 2018, -



- (a) the proposed terms of reference for the two new overview and scrutiny committees, as set out in the Appendix to item A.6 of the Report of the Head of Governance and Legal Services, be approved; and
- (b) the other recommendations made by the Electoral Review Working Group, as detailed in the Executive Summary of the report referred to above, be adopted.

**117. URGENT MATTERS FOR DEBATE**

There were none on this occasion.

The meeting was declared closed at 8.44 p.m.

Chairman

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## COUNCIL

6 FEBRUARY 2018

### REPORT OF CABINET

#### A.1 **EXECUTIVE'S PROPOSALS – GENERAL FUND BUDGET AND COUNCIL TAX – 2018/19**

(Reference prepared by Richard Barrett)

#### **PART 1 – KEY INFORMATION**

##### **PURPOSE OF THE REPORT**

To present to Council the Cabinet's General Fund budget proposals including the Council Tax for District and Parish / Town Council Services for 2018/19.

##### **EXECUTIVE SUMMARY**

- The information and recommendations set out in this report reflect the Cabinet's budget proposals approved for submission to Council at their meeting on 19 January 2018.
- For 2018/19, the Cabinet's budget proposals set out a Council Tax requirement of **£7.602m** (total net revenue budget of **£13.902m**) and a General Fund capital programme totalling **£0.857m**.
- The overall revenue budget reflects a Band D Council Tax of **£162.64** in 2018/19, an increase of **£5** (3.17%).
- The budget recommended by Cabinet for approval by Council includes only the District and Parish elements of the Council Tax rather than those from the major precepting authorities. The formal approval of the 'full' Council Tax levy for the year, including the precepts from Essex County Council, Police and Fire, is delegated to the Council Tax Committee which is due to meet on 21 February 2018.

##### **RECOMMENDATION(S)**

That having had regard to the Chief Finance Officer's (S151 Officer) report on the Robustness of Estimates and Adequacy of Reserves in accordance with the requirements under Section 25 of the Local Government Act 2003, and having taken account of the responses to the budget consultation process the Council approves the budget proposals (based on a £5 Band D council tax increase for district services) and agrees:

- i) That the total General Fund net revenue budget for 2018/19 be set at £13.902m and revised net budget for 2017/18 of £13.487m (a council tax requirement of £7.602m and £7.229m respectively excluding parish precepts).
- ii) That the General Fund capital programme be approved totalling £0.857m in 2018/19.
- iii) That the detailed General Fund budgets be as per the Cabinet's budget proposals of 19 January 2018 as set out in Appendix B.

- iv) The calculation of the Council's Council Tax requirement, Special Expenses and Parish/Town Council precepts, as set out at Appendix D.
- v) The Council Tax for District and Parish/Town Councils' services as at Appendix G and that these are the amounts to be taken into account for the year in respect of the categories of dwellings listed in different valuation bands.
- vi) That subject to the above, if budget adjustments are required following the late notification of external / grant funding, then in consultation with the Finance and Corporate Resources Portfolio Holder, budgets are adjusted accordingly with no net impact on the overall budget or capital programme set out above.

## **PART 2 – IMPLICATIONS OF THE DECISION**

### **DELIVERING PRIORITIES**

The forecasting and budget setting process will have direct implications for the Council's ability to deliver on its objectives and priorities. At its heart, the 10 year approach to the forecast seeks to establish a sound and sustainable budget year on year through maximising income whilst limiting reductions in services provided to residents, business and visitors but still make investments where possible.

### **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 significant risks associated with forecasting such as cost pressures, inflation and changes to other assumptions that form part of the financial planning process. There are a number of areas that could lead to additional expenditure being incurred, such as: -

- Economic environment / instability;
- Emergence of cost pressures;
- Changes to the local authority funding mechanisms such as the Government's fairer funding review that is proposed;
- New legislation placing unfunded duties on the Council or reducing the level of the Council's core funding;
- Local or national emergency;
- Income is less than that budgeted for, including business rate income retained locally.

As set out as part of the initial forecast, the forecast is based on relatively conservative estimates with no optimistic bias included. It is also worth highlighting that the risks identified do not uniquely apply to the 10 year approach being taken as they would equally apply to the short term approach to the budget setting process that has historically been

taken.

Another potentially more important action to manage and mitigate risk is the Council's ability to financially underwrite the forecast. As with any forecast, some elements of income and expenditure will be different to that forecasted. It is fair to say that many may offset each other over the longer term. However, there are two important aspects to how this will be managed.

1) **£1.744m** is set aside within a Forecast Risk Fund to support the budget in future years. This money is therefore available to drawn down if the timings within the forecast differ in reality and the net position is unfavourable compared to the forecast in any one year.

2) The forecast will remain 'live' and be responsive to changing circumstances and it will be revised on an on-going basis. If unfavourable issues arise that cannot be mitigated via other changes within the forecast then the forecast will be adjusted and mitigating actions taken. Actions to respond will, therefore, need to be considered but can be taken over a longer time period where possible. In such circumstance the Council may need to consider 'topping' up the funding mentioned in 1) above if required in the early years of the forecast. This may impact on the ability to invest money elsewhere but will need to demonstrate that its use is sustainable in the context of the ten year forecast and supports the thinking behind the new approach of protecting Council services wherever possible.

The on-going forecast includes the need to identify on-going savings of **£0.300m** each year. This figure will need to remain flexible and act as a counterbalance to other emerging issues as it is accepted that this figure may need to be revised up or down over the life of the forecast.

It will also be important to deliver against the forecast in the early years to build confidence in the revised approach. This will, therefore, need robust input from members and officers where decisions may be required in the short term or on a cash flow basis. Although supported by one-off 'savings', the deficit for 2018/19 is below the figure initially forecasted which provides a good starting point for the remainder of the 10 year forecast.

Another aspect to the 10 year approach is the ability to 'flex' the delivery of services rather than cut services. As would be the case with our own personal finances, if we cannot afford something this year because of a change in our income, we can put it off until next year. There is a practical sense behind this approach as we could flex the delivery of a service by reducing it one year but increase it again when the forecast allows.

Building on the point above about the forecast remaining 'live', it is proposed to report an updated forecast on a regular basis. Not only will this allow adjustments to be made, it will also set out a transparent approach against which we can measure its performance to support further decision making processes. Such decisions could include reverting back to the more traditional shorter term approach if the revised approach does not achieve its objectives.

In addition to the above it is important to note that the Council has already prudently set aside money for significant risks in the forecast such as **£1.609m** (Business Rates Resilience Reserve) and **£1.100m** (Benefits Reserve). The Council also holds **£4.000m** in uncommitted reserves which supports its core financial position.

It is accepted that items such as the continuation of the £5 annual increase in council tax may not be permitted by the Government or Members may not wish to implement it locally each year, so the impact of potential deviations from the ten year forecast will need to be determined in such circumstances.

## LEGAL

The 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 previous legislation defining the arrangements for charging, collecting and pooling of Business Rates was 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 provided 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 arrangements mean that there are lower tax bases for the district council, major preceptors and town and parish councils.

The Localism Act 2012 introduced legislation providing the right of veto for residents on excessive council tax increases.

Under Section 25 of the Local Government Act 2003, the Chief Finance Officer (S151 Officer) must report to Council as part of the budget process on the robustness of estimates and adequacy of reserves. The proposed approach can deliver this requirement if actively managed and will be an issue that remains 'live' over the course of the forecast period and will be revisited in future reports to members as the budget develops.

In respect of special expenses that form part of the budget setting process, expenditure is classed as a Special Expense if it satisfies the requirements of the Local Government Finance Act 1992, Section 35. The only category relevant to this Council is contained within Section 35(2)(d) relating to concurrent functions with Parish and Town Councils. Under the Local Government Finance Act 1992, the Council must identify as its Special Expense, proposed expenditure on those functions which the Council performs in part of the district but which Parish or Town Councils perform elsewhere in the District. If, in the Council's view, a special expense should properly be charged over the whole of the district's area, the Council may pass an express resolution to this effect (known as a **contrary resolution**).

In order for expenditure to be a Special Expense, there are two conditions that must be fulfilled:

1. Expenditure is estimated to be incurred by the District Council in the whole or part of its area on the provision of a function;
2. Expenditure on the provision of the same function is to be incurred by at least one parish/town council elsewhere in the district.

The proposals set out in this report are in accordance with the Council's budget and policy framework.

## 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.

Special expenses are based on the principle of ensuring there is equality across the district in levying Council Tax to residents based on services and facilities provided by Town and Parish Councils in specific areas that are also provided by the District Council.

## PART 3 – SUPPORTING INFORMATION

### 2018/19 BUDGET PROPOSALS

On 19 January 2018 Cabinet considered the following report:-

#### **A.3 LATEST FINANCIAL FORECAST / FINAL BUDGET PROPOSALS 2018/19**

It was resolved that Cabinet approves (minute 133 refers):

*(a) the latest financial forecast, as set out in Appendix A to item A.3 of the Report of the Finance and Corporate Resources Portfolio Holder;*

*(b) that if the financial position changes prior to Council considering the budget on 6 February 2018, the Corporate Director (Corporate Services), in consultation with the Finance and Corporate Resources Portfolio Holder, be authorised to adjust the forecast / budget, including the use of Reserves;*

*(c) that in consultation with the Leader of the Council and the Finance and Corporate Resources Portfolio Holder, the Corporate Director (Corporate Services) be authorised to report 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 Department for Communities and Local Government etc. as may necessarily affect the budget;*

*(d) that the Corporate Management Committee be thanked for the work it has undertaken and continues to undertake in supporting the development of the forecast / budget and approves the comments of the Finance and Corporate Resources Portfolio Holder in response to those of the Committee as set out in the report;*

*(e) that all future expenditure in 2017/18 be in line with the proposed revised budget 2017/18 set out in the Appendices to the aforementioned, subject to final approval by Council on 6 February 2018, and that the corporate financial system be amended accordingly to reflect these changes along with any amendments arising from any revisions to the code of practice relating to the presentation of the Council's Annual Statement of Accounts; and*

*(f) that, in respect of the Treasury Strategy 2018/19, the Portfolio Holder for Finance and Corporate Resources be authorised to approve the Strategy for consultation with the Corporate Management Committee.*

**RECOMMENDED TO COUNCIL** that, following the consideration of the comments from the Corporate Management Committee, the following final budget proposals be made (based on a £5 increase in a Band D Council Tax for district services):-

i) that the detailed budgets, as per Appendix B to item A.3 of the Report of the Finance and Corporate Resources Portfolio Holder, be approved which provide for a Council Tax Requirement for 2018/19 of £7.602m (£7.229m for 2017/18) (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 (Appendix D to the above report); and

b) the Council Tax for this Council's services (Appendix G to the aforesaid report).

#### **CHANGES SUBSEQUENT TO THE CABINET'S PROPOSALS OF 19 JANUARY 2018**

There have been no changes made to the forecast / budget that was considered by Cabinet on 19 January 2018.

At the time this report was printed, the final grant settlement from the Government had yet to be received. It is acknowledged that the Council may still receive notification of amended / additional grants from the Government or other funding bodies. A recommendation is set out above that provides a delegation to include such amounts in the budget as necessary.



## GENERAL FUND BUDGET SUMMARIES

The revenue budget and capital programme are summarised below. In respect of the revenue budget, this is based on a Band D Council Tax increase of **£5** (3.17%) for this Council's services in 2018/19.

**Table 1 – General Fund Revenue Budget - 2017/18 Revised and 2018/19 Original**

	<b>2017/18 Original £m</b>	<b>2017/18 Revised* £m</b>	<b>2018/19 Original £m</b>
Net Cost of Services	16.131	23.636	17.303
Revenue support for capital investment	1.940	8.337	0.100
Financing items	0.489	(0.787)	(4.632)
<b>Net Expenditure</b>	<b>18.560</b>	<b>31.186</b>	<b>12.771</b>
Net Use of Earmarked Reserves	(4.864)	(17.699)	1.131
<b>Total Net Budget</b>	<b>13.696</b>	<b>13.487</b>	<b>13.902</b>
Business Rates ( <i>excl. S31 Govt. Grant funding</i> )	(4.599)	(4.390)	(4.578)
Revenue Support Grant	(1.650)	(1.650)	(1.070)
Collection Fund (Surplus) / Deficit	(0.218)	(0.218)	(0.652)
<b>Council Tax Requirement (for Tendring District Council)</b>	<b>7.229</b>	<b>7.229</b>	<b>7.602</b>
Parish Precepts	1.600	1.600	1.697
<b>Council Tax Requirement (as per Requisite Calculations)</b>	<b>8.829</b>	<b>8.829</b>	<b>9.299</b>

\*The increase between the original budget 2017/18 and the revised budget 2017/18 is primarily due to carryforwards from 2016/17.

**Table 2 – General Fund Capital Programme - 2017/18 Revised and 2018/19 Original**

	<b>2017/18 Original Budget £m</b>	<b>2017/18 Revised Budget £m</b>	<b>2018/19 Original Budget £m</b>
<b>EXPENDITURE</b>	<b>2.730</b>	<b>18.523</b>	<b>0.857</b>
<b>FINANCING</b>			
External Contributions	0	0.340	0
S106	0	0.087	0
Government Grants	0.690	8.029	0.690
Capital Receipts	0.100	1.730	0.067
Direct Revenue Contributions	0.360	3.773	0.100
Earmarked Reserves	1.580	4.564	0
<b>Total Financing</b>	<b>2.730</b>	<b>18.523</b>	<b>0.857</b>

## ROBUSTNESS OF THE ESTIMATES AND ADEQUACY OF RESERVES

The report ***Latest Financial Forecast / Final Budget Proposals 2018/19*** considered by Cabinet on 19 January 2018 set out the Chief Finance Officer's (S151 Officer) report on the Robustness of the Estimates and the Adequacy of the Reserves as required by section 25 of the Local Government Act 2003. The relevant extract from the report is attached at **Appendix I**. Taking into account all the relevant issues the estimates can be considered as robust and are supported by adequate reserves.

The formulation of the budget for 2018/19 is set against the context of the longer term forecast. The initial forecast presented to Cabinet in September 2017 set out the following expected annual position for each remaining year of the forecast:

Year	Net Budget Position (including adjusting for prior use of reserves to balance the budget)
2019/20	£0.650m (Deficit)
2020/21	£0.857m (Deficit)
2021/22	£0.652m (Deficit)
2022/23	£0.441m (Deficit)
2023/24	£0.225m (Deficit)
2024/25	£0.004m (Deficit)
2025/26	£0.223m (Surplus)
2026/27	£0.454m (Surplus)

The deficit for 2018/19 is lower than originally expected which will have a favourable knock-on benefit to the position in future years. As set out in **Appendix A**, many lines of the forecast for 2018/19 were equal to or more favourable than expected, with the one significant exception being the increase in salary costs. The forecast will be updated to take account of the various changes for presenting to members as soon as possible in 2018. As part of the introduction of the new long term approach to the forecast, it was acknowledged that the 'safety valve' would be the annual savings target. The long term forecast currently reflects annual savings required of **£0.300m** for each year of the forecast, which may have to be revised up based on the various changes in 2018/19.

## BACKGROUND PAPERS FOR THE DECISION

Working papers held in accountancy

## APPENDICES

<b>Appendix A</b>	<b>Latest Financial Forecast 2018/19</b>
<b>Appendix B</b>	<b>Budget Book 2018/19 including detailed estimates, fees and charges, capital programme and reserves</b>
<b>Appendix C</b>	<b>Special Expenses 2018/19</b>
<b>Appendix D</b>	<b>Required Budget Calculations 2018/19</b>
<b>Appendix E</b>	<b>Calculation of District and Parish / Town Council Taxes for All Areas 2018/19</b>

<b>Appendix F</b>	<b>Precepts on the Collection Fund 2018/19</b>
<b>Appendix G</b>	<b>District and Parish/Town Council Tax Amounts 2018/19. (excludes Council Tax amounts for County, Fire and Police services 2018/19 which will form part of the final Council Tax setting process via the Council Tax Committee )</b>
<b>Appendix H</b>	<b>Calculation of Estimated Surplus on the Collection Fund for 2018/19</b>
<b>Appendix I</b>	<b>Extract from Cabinet report 19 January 2018 setting out the Chief Finance Officer's (S151 Officer) report on the Robustness of the Estimates and the Adequacy of the Reserves</b>

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## LATEST FINANCIAL FORECAST 2018/19

	Forecast (Cabinet 5 September 2017)	Forecast (Cabinet 15 December 2017)	Latest Forecast (Cabinet January 2018)	Change Since 15 December 2017
	2018/19	2018/19	2018/19	
	£	£	£	£
<b>Underlying Funding Growth in the Budget</b>				
Council Tax Increase 1.99%	(0.144)	(0.147)	(0.147)	0.000
Ctax increase by £5 (amounts set out are over and above 1.99% above)	(0.085)	(0.086)	(0.086)	0.000
Growth in Business rates - Inflation	(0.087)	(0.131)	(0.131)	0.000
Growth in Business rates / council tax - general property growth	(0.161)	(0.293)	(0.293)	0.000
Collection Fund Surpluses b/fwd	(0.100)	(0.652)	(0.652)	0.000
	<b>(0.577)</b>	<b>(1.309)</b>	<b>(1.309)</b>	<b>0.000</b>
<b>Net Cost of Services and Other Adjustments</b>				
Reduction in RSG	0.580	0.580	0.580	0.000
Remove one-off items from prior year	(0.315)	(0.315)	(0.315)	0.000
Remove one-off items from prior year - Collection Fund Surplus	0.218	0.218	0.218	0.000
Inflation - Employee Costs (including annual review adjustments)	0.264	0.207	0.514	0.307
Inflation - Other	0.103	0.088	0.088	0.000
First / Second / Third year impact of PFH WP Savings	(0.055)	(0.055)	(0.055)	0.000
LCTS Grant To Parish Council's	(0.090)	(0.049)	(0.049)	0.000
Beach recharge - Set aside full budget in one year	(0.150)	(0.150)	(0.150)	0.000
Specific Changes in Use of Reserves	0.150	0.374	0.374	0.000
On-going savings / increases in income	(0.300)	(0.290)	(0.290)	0.000
Unmitigated Cost Pressures	0.150	0.172	0.114	(0.058)
Other Adjustments	0.000	(0.071)	(0.134)	(0.063)
	<b>0.555</b>	<b>0.709</b>	<b>0.895</b>	<b>0.186</b>
<b>Net Total</b>	<b>(0.022)</b>	<b>(0.600)</b>	<b>(0.414)</b>	<b>0.186</b>
Add back General Use of Reserves in Prior Year to Balance the Budget	0.558	0.558	0.558	
<b>Net Budget Position</b>	<b>0.536</b>	<b>(0.042)</b>	<b>0.144</b>	<b>0.186</b>
Use of Forecast Risk Fund to support the Net Budget Position	(0.536)	0.042	(0.144)	(0.186)

## Use of Forecast Risk Fund

Outturn b/fwd from prior years	<b>(1.434)</b>	<b>(1.434)</b>	<b>(1.434)</b>
Contribution from / (to) reserve 2018/19	0.536	(0.042)	0.144
Contribution from / (to) reserve Revised Budget 2017/18			(0.454)
<b>Balance to Carry Forward</b>	<b>(0.898)</b>	<b>(1.476)</b>	<b>(1.744)</b>

# General Fund Revenue Estimates 2018/19

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 in terms of any restructures agreed to date, along with the pay award and on-going pension contributions changes and where salary costs may now be coded directly to HRA .

## **Internal Recharges**

Indirect Income/Expenditure which includes Service Unit and Central Costs and Recharged Income reflect the latest organisational position.

## **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 2017/18 Revised Estimate that would have been subject to the associated approval process over the course of the year where necessary. Where these have been identified as being on-going a similar adjustment has been made in 2018/19.

## **Transfer Payments**

The payments included within Corporate Services relate to Rent Allowances and Rent Rebates (Housing Benefit). These are subject to change over the course of the year and adjustments have been reflected in the budgets as appropriate, with expenditure being supported by an associated grant from the government.

## **Sport and Leisure Facilities Budgets**

These are reviewed on an annual basis as part of a wider business planning approach with the budgets amended to reflect any necessary changes.

# Revenue Estimates 2018/19

<b>Portfolio Summary</b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>
Leader	0	2,000,000	0
Finance and Corporate Resources	1,487,490	618,770	1,184,790
Environment	5,059,470	5,259,920	5,138,100
Housing	1,907,110	2,639,770	1,836,640
Health and Education	321,570	538,550	391,270
Corporate Enforcement	1,615,010	2,661,050	1,521,130
Investment and Growth	457,850	2,675,430	432,440
Leisure and Tourism	4,694,290	6,477,100	6,093,400
Budgets Relating to Non Executive Functions	588,250	765,850	705,240
<b>Net Cost of Services</b>	<b>16,131,040</b>	<b>23,636,440</b>	<b>17,303,010</b>
Revenue Support for Capital Investment	1,940,000	8,337,300	100,000
Financing Items	489,700	(787,310)	(4,632,450)
<b>Budget Before Use of Reserves</b>	<b>18,560,740</b>	<b>31,186,430</b>	<b>12,770,560</b>
Contribution to/from Earmarked Reserves	(4,864,090)	(17,699,310)	1,131,920
<b>Total Net Budget</b>	<b>13,696,650</b>	<b>13,487,120</b>	<b>13,902,480</b>
<i>Financed by:</i>			
Business Rates (including Tariff and Levy) excluding Section 31 funding for rate relief which is set out in 'Net Cost of Services' above	(4,599,140)	(4,389,610)	(4,578,370)
Revenue Support Grant	(1,649,840)	(1,649,840)	(1,070,100)
Collection Fund Surplus	(218,380)	(218,380)	(652,300)
<b>Council Tax Requirement for Tendring District Council</b>	<b>7,229,290</b>	<b>7,229,290</b>	<b>7,601,710</b>
Parish Precepts	1,599,733	1,599,733	1,697,582
<b>Council Tax Requirement per Requisite Calculations</b>	<b>8,829,023</b>	<b>8,829,023</b>	<b>9,299,292</b>

<b>Department Summary</b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>
Office of Chief Executive	782,260	987,900	869,930
Corporate Services	(14,406,890)	(20,738,260)	(15,760,430)
Operational Services	11,411,680	13,950,650	12,646,540
Planning and Regeneration	2,212,950	5,799,710	2,243,960
<b>Total</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

# Revenue Estimates

## Office of Chief Executive

<u>Analysis by Type of Spend</u>	2017/18 Original Estimate £	2017/18 Revised Estimate £	2018/19 Original Estimate £	Notes
<b>Direct Expenditure</b>				
Employee Expenses	355,960	378,490	389,410	
Transport Related Expenditure	14,040	14,930	14,040	
Supplies & Services	534,360	634,500	532,860	
<b>Total Direct Expenditure</b>	<b>904,360</b>	<b>1,027,920</b>	<b>936,310</b>	
<b>Direct Income</b>				
Other Grants, Reimbursements and Contributions	(3,900)	(26,790)	(20,900)	
<b>Total Direct Income</b>	<b>(3,900)</b>	<b>(26,790)</b>	<b>(20,900)</b>	
<b>Net Direct Costs</b>	<b>900,460</b>	<b>1,001,130</b>	<b>915,410</b>	
<b>Indirect Income/Expenditure</b>				
FRS17/IAS19 Pension Costs	18,680	20,720	19,400	
Service Unit and Central Costs	342,790	420,150	393,340	
Recharged Income	(479,670)	(454,100)	(458,220)	
<b>Total Indirect Income/Expenditure</b>	<b>(118,200)</b>	<b>(13,230)</b>	<b>(45,480)</b>	
<b>Total for Office of Chief Executive</b>	<b>782,260</b>	<b>987,900</b>	<b>869,930</b>	



# Office of Chief Executive

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Chief Executive and Support Service Unit</b> <b><i>Portfolio/ Committee: Finance and Corporate Resources</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  354,420 (354,420) <b>0</b>	  341,110 (341,110) <b>0</b>	  350,370 (350,370) <b>0</b>	
<b>Members Allowance</b> <b><i>Portfolio/ Committee: Finance and Corporate Resources</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  484,090 7,430 <b>491,520</b>	  484,090 9,930 <b>494,020</b>	  484,090 9,910 <b>494,000</b>	
<b>Members - Other Costs</b> <b><i>Portfolio/ Committee: Finance and Corporate Resources</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  18,060 47,700 <b>65,760</b>	  25,790 147,100 <b>172,890</b>	  17,060 123,670 <b>140,730</b>	£8,730 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Other Democratic Costs</b> <b><i>Portfolio/ Committee: Finance and Corporate Resources</i></b> Direct Expenditure <b>Net Total</b>	  21,800 <b>21,800</b>	  21,800 <b>21,800</b>	  21,800 <b>21,800</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>SSCF - Crime Reduction</b> <i>Portfolio/ Committee: Health and Education</i> Indirect Income/Expenditure <b>Net Total</b>	   16,470 <b>16,470</b>	   0 <b>0</b>	   0 <b>0</b>	   £13,190 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. This budget has subsequently been moved to Crime and Disorder 'Other Initiatives' below.
<b>CDRP Support</b> <i>Portfolio/ Committee: Health and Education</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   2,220 0 66,250 <b>68,470</b>	   72,800 (12,550) 81,630 <b>141,880</b>	   2,220 0 82,170 <b>84,390</b>	   £58,030 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. In addition the 2017/18 budget reflects additional grant funding received during the year.
<b>Crime and Disorder - Other Initiatives</b> <i>Portfolio/ Committee: Health and Education</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   0 0 0 <b>0</b>	   49,930 0 2,080 <b>52,010</b>	   37,500 (17,000) 2,000 <b>22,500</b>	   £28,360 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. The 2018/19 budget includes the continuation of the Community Safety Support Worker Post.

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Civic Ceremonial Expenses</b> <b>Portfolio/ Committee: Finance and Corporate Resources</b> Direct Expenditure 11,310 13,460 10,810 Direct Income 0 (4,150) 0 Indirect Income/Expenditure 77,840 65,150 65,380 <b>Net Total 89,150 74,460 76,190</b>				
<b>Pride of Tendring</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Direct Expenditure 1,690 1,980 1,690 Indirect Income/Expenditure 5,350 7,000 7,060 <b>Net Total 7,040 8,980 8,750</b>				
<b>Veterans Tea Dance</b> <b>Portfolio/ Committee: Finance and Corporate Resources</b> Direct Expenditure 2,250 2,250 2,250 <b>Net Total 2,250 2,250 2,250</b>				
<b>Chairman Charity Account</b> <b>Portfolio/ Committee: Finance and Corporate Resources</b> Direct Expenditure 3,900 10,090 3,900 Direct Income (3,900) (10,090) (3,900) <b>Net Total 0 0 0</b>				

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Community Health/Safety</b> <b><i>Portfolio/ Committee: Health and Education</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  4,620 15,000 <b>19,620</b>	  4,620 14,990 <b>19,610</b>	  4,620 14,700 <b>19,320</b>	
<b>Rural Infrastructure Improvement Fund</b> <b><i>Portfolio/ Committee: Investment and Growth</i></b> Indirect Income/Expenditure <b>Net Total</b>	  180 <b>180</b>	  0 <b>0</b>	  0 <b>0</b>	
<b>Total for Office of Chief Executive</b>	<b>782,260</b>	<b>987,900</b>	<b>869,930</b>	

# Revenue Estimates

## Corporate Services

<b><u>Analysis by Type of Spend</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Direct Expenditure</b>				
Employee Expenses	9,964,850	10,115,660	6,474,670	
Premises Related Expenditure	190,500	214,720	190,500	
Transport Related Expenditure	54,880	66,010	54,510	
Supplies & Services	4,407,460	6,036,840	3,936,650	
Transfer Payments	55,291,550	57,236,550	57,252,310	
Interest Payments	63,670	63,670	63,670	
<b>Total Direct Expenditure</b>	<b>69,972,910</b>	<b>73,733,450</b>	<b>67,972,310</b>	
<b>Direct Income</b>				
Government Grants	(59,362,840)	(61,648,230)	(61,109,260)	
Other Grants, Reimbursements and Contributions	(1,547,420)	(1,529,250)	(1,578,250)	
Sales, Fees and Charges	(16,660)	(62,430)	(59,260)	
Rents Receivable	(52,570)	(280)	(300)	
Interest Receivable	(218,870)	(374,660)	(428,160)	
RSG, Business Rates and Council Tax	(13,696,650)	(13,487,120)	(13,902,480)	
<b>Total Direct Income</b>	<b>(74,895,010)</b>	<b>(77,101,970)</b>	<b>(77,077,710)</b>	
<b>Net Direct Costs</b>	<b>(4,922,100)</b>	<b>(3,368,520)</b>	<b>(9,105,400)</b>	
<b>Indirect Income/Expenditure</b>				
FRS17/IAS19 Pension Costs	(1,960,520)	(2,016,990)	(2,021,370)	
Service Unit and Central Costs	6,051,140	6,037,040	6,044,470	
Capital Financing Costs	983,170	6,538,980	(1,698,880)	
Recharged Income	(9,694,490)	(10,229,460)	(10,111,170)	
<b>Total Indirect Income/Expenditure</b>	<b>(4,620,700)</b>	<b>329,570</b>	<b>(7,786,950)</b>	
<b>Net Contribution to/(from) Reserves</b>	<b>(4,864,090)</b>	<b>(17,699,310)</b>	<b>1,131,920</b>	
<b>Total for Corporate Services</b>	<b>(14,406,890)</b>	<b>(20,738,260)</b>	<b>(15,760,430)</b>	

# Corporate Services

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Corporate Director and Administration Service Unit</b> <b>Portfolio/ Committee: Finance and Corporate Resources</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  346,880 (346,880) <b>0</b>	  403,790 (403,790) <b>0</b>	  402,390 (402,390) <b>0</b>	  £2,870 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Election Expenses</b> <b>Portfolio/ Committee: Budgets Relating to Non Executive Functions</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  15,200 225,570 <b>240,770</b>	  75,820 280,740 <b>356,560</b>	  15,200 273,350 <b>288,550</b>	  The 2017/18 revised budget reflects the repayment of VAT previously received.
<b>Electoral Registration Expenses</b> <b>Portfolio/ Committee: Budgets Relating to Non Executive Functions</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  87,730 (2,520) 204,280 <b>289,490</b>	  87,730 (2,520) 226,480 <b>311,690</b>	  87,730 (2,520) 223,950 <b>309,160</b>	
<b>Total for Corporate Director, PR and Electoral Services</b>	<b>530,260</b>	<b>668,250</b>	<b>597,710</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Governance and Legal Services Service Unit</b> <b>Portfolio/ Committee: Finance and Corporate Resources</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  357,400 (3,620) (353,780) <b>0</b>	  346,870 (3,620) (343,250) <b>0</b>	  361,400 (3,620) (357,780) <b>0</b>	
<b>Member Support Cost</b> <b>Portfolio/ Committee: Finance and Corporate Resources</b> Direct Expenditure Direct Income <b>Net Total</b>	  58,930 (910) <b>58,020</b>	  26,630 (910) <b>25,720</b>	  26,630 (910) <b>25,720</b>	
<b>Total for Governance and Legal Services</b>	<b>58,020</b>	<b>25,720</b>	<b>25,720</b>	
<b>Accountancy Service Unit</b> <b>Portfolio/ Committee: Finance and Corporate Resources</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  400,080 (400,080) <b>0</b>	  385,010 (385,010) <b>0</b>	  360,650 (360,650) <b>0</b>	£41,000 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Audit Services Service Unit</b> <b>Portfolio/ Committee: Finance and Corporate Resources</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  174,240 (174,240) <b>0</b>	  178,890 (178,890) <b>0</b>	  178,830 (178,830) <b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Fraud &amp; Risk Service Unit</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  195,490 (17,670) (177,820) <b>0</b>	  124,160 (17,670) (106,490) <b>0</b>	  136,030 (17,670) (118,360) <b>0</b>	
<b>Payroll &amp; Payments</b> <b><i>Portfolio/ Committee: Finance and Corporate Resources</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  155,460 (60) (155,400) <b>0</b>	  152,290 (60) (152,230) <b>0</b>	  157,040 (60) (156,980) <b>0</b>	
<b>Finance, Revenues and Benefits Management Service Unit</b> <b><i>Portfolio/ Committee: Finance and Corporate Resources</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  77,540 (77,540) <b>0</b>	  77,580 (77,580) <b>0</b>	  79,450 (79,450) <b>0</b>	
<b>Cashiers Service Unit</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  0 0 <b>0</b>	  48,820 (48,820) <b>0</b>	  51,350 (51,350) <b>0</b>	Salary costs have been moved from elsewhere within the budget.



<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Benefits, Revenues and Customer Contact SU</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 1,665,300 (296,190) (1,369,110) <b>0</b>	 1,668,060 (327,020) (1,341,040) <b>0</b>	 1,718,920 (327,020) (1,391,900) <b>0</b>	 £32,380 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Central Purchasing</b> <b><i>Portfolio/ Committee: Finance and Corporate Resources</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 80,270 (80,270) <b>0</b>	 79,950 (79,950) <b>0</b>	 81,030 (81,030) <b>0</b>	
<b>Rent Allowances</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 47,912,000 (48,451,220) 665,470 <b>126,250</b>	 49,634,900 (50,081,120) 648,120 <b>201,900</b>	 49,647,110 (50,025,940) 586,700 <b>207,870</b>	
<b>Fraud and Compliance Initiatives</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 0 55,640 <b>55,640</b>	 60,850 3,040 <b>63,890</b>	 0 0 <b>0</b>	 £13,040 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. The 2017/18 budget also reflects an externally funded initiative.

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Rent Rebates</b> <b>Portfolio/ Committee: Housing</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  7,583,000 (7,639,580) 166,810 <b>110,230</b>	  7,766,050 (7,822,630) 254,460 <b>197,880</b>	  7,766,050 (7,816,500) 247,740 <b>197,290</b>	
<b>Local Council Tax Support Scheme</b> <b>Portfolio/ Committee: Housing</b> Direct Income Indirect Income/Expenditure <b>Net Total</b>	  (214,150) 597,550 <b>383,400</b>	  (246,780) 500,370 <b>253,590</b>	  (231,370) 450,390 <b>219,020</b>	The 2017/18 budget reflects higher government grant funding than anticipated but with only a small change in 2018/19.
<b>NNDR Benefits</b> <b>Portfolio/ Committee: Housing</b> Indirect Income/Expenditure <b>Net Total</b>	  12,640 <b>12,640</b>	  0 <b>0</b>	  0 <b>0</b>	
<b>Cost Of NDR Collection</b> <b>Portfolio/ Committee: Housing</b> Direct Income Indirect Income/Expenditure <b>Net Total</b>	  (295,090) 155,720 <b>(139,370)</b>	  (290,060) 159,540 <b>(130,520)</b>	  (290,060) 150,550 <b>(139,510)</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Cost Of Council Tax Collection</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Income Indirect Income/Expenditure <b>Net Total</b>	   (170,740) 838,160 <b>667,420</b>	   (170,740) 812,840 <b>642,100</b>	   (170,740) 998,950 <b>828,210</b>	
<b>Hardship Fund</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Expenditure Direct Income <b>Net Total</b>	   26,550 (23,400) <b>3,150</b>	   26,550 (23,400) <b>3,150</b>	   26,550 (23,400) <b>3,150</b>	
<b>Total for Finance, Revenues and Benefits</b>	<b>1,219,360</b>	<b>1,231,990</b>	<b>1,316,030</b>	
<b>Credit &amp; Debit Card Payment System</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   18,450 (18,450) <b>0</b>	   18,450 (18,450) <b>0</b>	   18,450 (18,450) <b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Other Apportionable Overheads</b> <b><i>Portfolio/ Committee: Finance and Corporate Resources</i></b> Direct Expenditure (148,010) (120,370) (105,220) Direct Income (2,120) (2,120) (2,120) Indirect Income/Expenditure 150,130 122,490 107,340 <b>Net Total 0 0 0</b>				
<b>Other Apportionable Overheads - Corporate Support</b> <b><i>Portfolio/ Committee: Finance and Corporate Resources</i></b> Direct Expenditure 44,320 44,320 44,320 Direct Income (10) (10) (10) Indirect Income/Expenditure (44,310) (44,310) (44,310) <b>Net Total 0 0 0</b>				
<b>Insurance Recharge Account</b> <b><i>Portfolio/ Committee: Finance and Corporate Resources</i></b> Direct Expenditure 491,430 488,210 491,430 Direct Income (10,930) (17,650) (10,930) Indirect Income/Expenditure (480,500) (470,560) (480,500) <b>Net Total 0 0 0</b>				

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Other Democratic Costs</b> <b>Portfolio/ Committee: Finance and Corporate Resources</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   35,250 524,080 <b>559,330</b>	   35,250 560,830 <b>596,080</b>	   35,250 567,270 <b>602,520</b>	
<b>Corporate Management - General</b> <b>Portfolio/ Committee: Finance and Corporate Resources</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   126,230 370,190 <b>496,420</b>	   289,250 305,650 <b>594,900</b>	   126,230 309,830 <b>436,060</b>	£163,020 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Treasury Management</b> <b>Portfolio/ Committee: Finance and Corporate Resources</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   15,040 8,110 <b>23,150</b>	   7,880 3,520 <b>11,400</b>	   7,880 (160) <b>7,720</b>	
<b>Non-Distributed Costs - Unused Assets</b> <b>Portfolio/ Committee: Finance and Corporate Resources</b> Indirect Income/Expenditure <b>Net Total</b>	   7,140 <b>7,140</b>	   7,100 <b>7,100</b>	   7,140 <b>7,140</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Pension Fund Contributions</b> <i>Portfolio/ Committee: Finance and Corporate Resources</i> Indirect Income/Expenditure <b>Net Total</b>	  45,000 <b>45,000</b>	  45,000 <b>45,000</b>	  45,000 <b>45,000</b>	
<b>Garden Communities Project</b> <i>Portfolio/ Committee: Leader</i> Direct Expenditure <b>Net Total</b>	  0 <b>0</b>	  2,000,000 <b>2,000,000</b>	  0 <b>0</b>	£2,000,000 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Other Corporate Costs</b> <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  1,964,760 (270) 10 <b>1,964,500</b>	  682,890 (280) 10 <b>682,620</b>	  1,904,410 (300) 10 <b>1,904,120</b>	£1,511,570 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. A significant element of the above has been subsequently committed to projects/initiatives as part of separate decisions during the year and has therefore been transferred elsewhere within the overall budget. For 2018/19 the budget reflects the New Homes Bonus allocation for the year.
<b>Council Tax Sharing Agreement with Major Preceptors</b> <i>Portfolio/ Committee: Housing</i> Direct Income <b>Net Total</b>	  (890,430) <b>(890,430)</b>	  (841,430) <b>(841,430)</b>	  (890,430) <b>(890,430)</b>	The 2017/18 revised budget reflects a lower level of income anticipated under the agreement with the major preceptors.

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Other Non-Specific Grants</b> <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Income <b>Net Total</b>	   (2,762,800)  <b>(2,762,800)</b>	   (3,207,640)  <b>(3,207,640)</b>	   (2,745,390)  <b>(2,745,390)</b>	   This budget reflects New Homes Bonus and New Burdens Grant from the Government such as for Homelessness which has been applied via the inclusion of a corresponding expenditure budget elsewhere within the estimates.
<b>Other Corporate Costs - Parish Council Grants</b> <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure <b>Net Total</b>	   140,000  <b>140,000</b>	   140,000  <b>140,000</b>	   90,790  <b>90,790</b>	   £49,210 has been adjusted in the 2018/19 Estimates to reflect the changes required between years as set out in the Long Term Financial Sustainability Plan/10 Year Forecast for 2018/19 that was considered by Cabinet at its 5th September 2017 meeting.
<b>Fin for Purpose</b> <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure <b>Net Total</b>	   0  <b>0</b>	   436,980  <b>436,980</b>	   0  <b>0</b>	   £1,598,330 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. A significant element of the above has been subsequently committed to projects/initiatives as part of separate decisions during the year and has therefore been transferred elsewhere within the overall budget.
<b>Contingency</b> <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure <b>Net Total</b>	   0  <b>0</b>	   322,010  <b>322,010</b>	   0  <b>0</b>	   £322,010 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Interest Payable and similar charges</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Direct Expenditure <b>Net Total</b>	63,670 <b>63,670</b>	70,830 <b>70,830</b>	70,830 <b>70,830</b>	
<b>Investment Property Income</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Direct Income <b>Net Total</b>	0 <b>0</b>	(153,230) <b>(153,230)</b>	(207,300) <b>(207,300)</b>	This budget reflects the income from the commercial property purchased during 2017/18.
<b>Interest &amp; Investment Income</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Direct Income <b>Net Total</b>	(271,170) <b>(271,170)</b>	(221,430) <b>(221,430)</b>	(220,860) <b>(220,860)</b>	
<b>Pensions net interest/return on assets</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure <b>Net Total</b>	1,710,000 <b>1,710,000</b>	1,766,000 <b>1,766,000</b>	1,766,000 <b>1,766,000</b>	
<b>Total for Finance - Other Corporate Costs</b>	<b>1,084,810</b>	<b>2,249,190</b>	<b>866,200</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>	



<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>MIRS Contributions to/(from) Earmarked Reserves</b> <i>Portfolio/ Committee: Finance - Corporate</i> Contributions to/(from) reserves  <b>Net Total</b>	  (4,864,090)  <b>(4,864,090)</b>	  (17,699,310)  <b>(17,699,310)</b>	  1,131,920  <b>1,131,920</b>	  £14,362,220 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. This budget also takes account of the various adjustments set out elsewhere within the budgets for 2017/18 and 2018/19.
<b>MIRS Revenue Financing of Capital (RCCO)</b> <i>Portfolio/ Committee: Finance - Capital Investment</i> Indirect Income/Expenditure  <b>Net Total</b>	  1,940,000  <b>1,940,000</b>	  8,337,300  <b>8,337,300</b>	  100,000  <b>100,000</b>	  £2,971,130 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. This budget also reflects changes to the capital programme.
<b>MIRS Minimum Revenue Provision</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure  <b>Net Total</b>	  257,020  <b>257,020</b>	  257,020  <b>257,020</b>	  257,020  <b>257,020</b>	
<b>MIRS Finance Lease Mitigation</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure  <b>Net Total</b>	  (3,810)  <b>(3,810)</b>	  (4,600)  <b>(4,600)</b>	  (5,160)  <b>(5,160)</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>MIRS Capital Charges made to GF</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure <b>Net Total</b>	   (2,759,330) <b>(2,759,330)</b>	   (3,898,350) <b>(3,898,350)</b>	   (3,898,350) <b>(3,898,350)</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>	   5,583,710 (160,250) <b>5,423,460</b>	   5,602,380 (154,690) <b>5,447,690</b>	   1,804,320 (154,690) <b>1,649,630</b>	The 2017/18 budget reflects the 3 year upfront contribution to the pension fund.
<b>MIRS - Total IAS 19 Adjustments</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure <b>Net Total</b>	   (3,930,140) <b>(3,930,140)</b>	   (4,051,240) <b>(4,051,240)</b>	   (4,044,260) <b>(4,044,260)</b>	
<b>Total for Finance - Financing Items</b>	<b>(3,936,890)</b>	<b>(11,611,490)</b>	<b>(4,809,200)</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Parish Precepts</b> <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income <b>Net Total</b>	  1,599,733 <b>1,599,733</b>	  1,599,733 <b>1,599,733</b>	  1,697,582 <b>1,697,582</b>	
<b>Revenue Support Grant</b> <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income <b>Net Total</b>	  (1,649,840) <b>(1,649,840)</b>	  (1,649,840) <b>(1,649,840)</b>	  (1,070,100) <b>(1,070,100)</b>	
<b>Business Rates Tariff and Levy</b> <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income <b>Net Total</b>	  5,826,390 <b>5,826,390</b>	  5,717,320 <b>5,717,320</b>	  5,985,470 <b>5,985,470</b>	This budget reflects the figures included in the latest forecast set out in Appendix A.
<b>Business Rates</b> <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income <b>Net Total</b>	  (10,425,530) <b>(10,425,530)</b>	  (10,106,930) <b>(10,106,930)</b>	  (10,563,840) <b>(10,563,840)</b>	This budget reflects the figures included in the latest forecast set out in Appendix A.
<b>Income from Council Taxpayers (inc Parish Precept)</b> <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income <b>Net Total</b>	  (8,829,023) <b>(8,829,023)</b>	  (8,829,023) <b>(8,829,023)</b>	  (9,299,292) <b>(9,299,292)</b>	This budget reflects the figures included in the latest forecast set out in Appendix A.

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Collection Fund Balance - Council Tax</b> <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income <b>Net Total</b>	  (368,230) <b>(368,230)</b>	  (368,230) <b>(368,230)</b>	  (335,330) <b>(335,330)</b>	This budget reflects the figures included in the latest forecast set out in Appendix A.
<b>Collection Fund Balance - NDR</b> <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income <b>Net Total</b>	  149,850 <b>149,850</b>	  149,850 <b>149,850</b>	  (316,970) <b>(316,970)</b>	This budget reflects the figures included in the latest forecast set out in Appendix A.
<b>Total for Finance - RSG, Business Rates and Council Tax</b>	<b>(13,696,650)</b>	<b>(13,487,120)</b>	<b>(13,902,480)</b>	
<b>Property Services Management Service Unit</b> <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  194,220 (194,220) <b>0</b>	  159,890 (159,890) <b>0</b>	  168,180 (168,180) <b>0</b>	
<b>Emerging Property Projects</b> <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  0 0 <b>0</b>	  125,000 (125,000) <b>0</b>	  25,000 (25,000) <b>0</b>	£100,000 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. The 2017/18 and 2018/19 budgets also include one-off funding to support the Office Transformation project previously agreed.

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Community Asset Off Setting Scheme</b> <b>Portfolio/ Committee: Finance and Corporate Resources</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   45,190 5,910 <b>51,100</b>	   45,190 5,470 <b>50,660</b>	   55,190 5,610 <b>60,800</b>	   This reflects the latest position with a corresponding income budget included elsewhere within the budget.
<b>Total for Property Services</b>	<b>51,100</b>	<b>50,660</b>	<b>60,800</b>	
<b>Business Manager</b> <b>Portfolio/ Committee: Finance and Corporate Resources</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   78,470 (78,470) <b>0</b>	   61,980 (61,980) <b>0</b>	   77,400 (77,400) <b>0</b>	
<b>People, Performance and Projects Service Unit</b> <b>Portfolio/ Committee: Finance and Corporate Resources</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   221,160 (221,160) <b>0</b>	   244,990 (244,990) <b>0</b>	   235,370 (235,370) <b>0</b>	
<b>Qualification and Other Training</b> <b>Portfolio/ Committee: Budgets Relating to Non Executive Functions</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   65,390 (65,390) <b>0</b>	   84,500 (84,500) <b>0</b>	   65,390 (65,390) <b>0</b>	   £19,110 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Personnel and Human Resources Issues</b> <b><i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  121,960 (121,960) <b>0</b>	  154,090 (154,090) <b>0</b>	  122,460 (122,460) <b>0</b>	  £40,660 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Career Track</b> <b><i>Portfolio/ Committee: Finance and Corporate Resources</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  331,330 (145,480) 49,300 <b>235,150</b>	  151,320 (184,530) 47,710 <b>14,500</b>	  157,340 (188,080) 46,080 <b>15,340</b>	  The change for 2017/18 revised and 2018/19 is mainly due to apprentice salaries now being charged directly to the relevant service areas.
<b>Essex Family Needs Project</b> <b><i>Portfolio/ Committee: Health and Education</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  0 1,110 <b>1,110</b>	  60,560 960 <b>61,520</b>	  32,570 900 <b>33,470</b>	  £60,560 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. The 2018/19 budget includes the continuation of the post that supports this initiative.
<b>Total for People, Performance and Projects</b>	<b>236,260</b>	<b>76,020</b>	<b>48,810</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>TDC Website</b> <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   21,940 (21,940) <b>0</b>	   21,940 (21,940) <b>0</b>	   21,940 (21,940) <b>0</b>	
<b>IT and Corporate Resilience Service Unit</b> <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   760,080 (760,080) <b>0</b>	   708,890 (708,890) <b>0</b>	   766,360 (766,360) <b>0</b>	
<b>IT Direct Service Costs</b> <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   530,120 (530,120) <b>0</b>	   598,250 (598,250) <b>0</b>	   527,620 (527,620) <b>0</b>	£70,630 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Central Telephone Service</b> <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   106,560 (106,560) <b>0</b>	   106,560 (106,560) <b>0</b>	   106,560 (106,560) <b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Emergency Planning</b> <i>Portfolio/ Committee: Health and Education</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   25,570 21,270 <b>46,840</b>	   48,260 10,260 <b>58,520</b>	   25,880 10,100 <b>35,980</b>	   £9,970 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Total for IT and Corporate Resilience</b>	<b>46,840</b>	<b>58,520</b>	<b>35,980</b>	
<b>Total for Corporate Services</b>	<b>(14,406,890)</b>	<b>(20,738,260)</b>	<b>(15,760,430)</b>	



# Revenue Estimates

## Operational Services

<b><u>Analysis by Type of Spend</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Direct Expenditure</b>				
Employee Expenses	8,231,060	8,304,080	8,322,970	
Premises Related Expenditure	2,788,360	3,118,800	2,806,750	
Transport Related Expenditure	532,760	460,960	438,410	
Supplies & Services	2,755,440	4,497,890	2,977,610	
Third Party Payments	4,412,600	4,513,200	4,629,740	
Transfer Payments	121,000	149,650	149,650	
<b>Total Direct Expenditure</b>	<b>18,841,220</b>	<b>21,044,580</b>	<b>19,325,130</b>	
<b>Direct Income</b>				
Government Grants	(54,600)	(378,300)	(366,810)	
Other Grants, Reimbursements and Contributions	(1,227,170)	(1,472,100)	(1,221,830)	
Sales, Fees and Charges	(7,601,230)	(8,179,160)	(8,061,930)	
Rents Receivable	(278,020)	(301,000)	(305,970)	
<b>Total Direct Income</b>	<b>(9,161,020)</b>	<b>(10,330,560)</b>	<b>(9,956,540)</b>	
<b>Net Direct Costs</b>	<b>9,680,200</b>	<b>10,714,020</b>	<b>9,368,590</b>	
<b>Indirect Income/Expenditure</b>				
FRS17/IAS19 Pension Costs	393,760	420,610	392,590	
Service Unit and Central Costs	8,682,850	9,111,720	9,031,450	
Capital Financing Costs	2,451,640	3,563,580	3,563,580	
Recharged Income	(9,796,770)	(9,859,280)	(9,709,670)	
<b>Total Indirect Income/Expenditure</b>	<b>1,731,480</b>	<b>3,236,630</b>	<b>3,277,950</b>	
<b>Total for Operational Services</b>	<b>11,411,680</b>	<b>13,950,650</b>	<b>12,646,540</b>	

# Operational Services

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Corporate Director Service Unit</b> <b>Portfolio/ Committee: Housing</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  175,940 (175,940) <b>0</b>	  312,710 (312,710) <b>0</b>	  310,210 (310,210) <b>0</b>	  This budget now includes apprenticeship salaries related to this Directorate.  
<b>Coastal Communities Team</b> <b>Portfolio/ Committee: Health and Education</b> Direct Expenditure <b>Net Total</b>	  0 <b>0</b>	  10,000 <b>10,000</b>	  0 <b>0</b>	  £10,000 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. 
<b>Community Housing Trust Grant</b> <b>Portfolio/ Committee: Housing</b> Direct Expenditure <b>Net Total</b>	  0 <b>0</b>	  706,620 <b>706,620</b>	  0 <b>0</b>	  £706,620 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. 
<b>Total for Corporate Director and Administration Operational Services</b>	 <b>0</b>	 <b>716,620</b>	 <b>0</b>	
<b>Low Road Depot</b> <b>Portfolio/ Committee: Housing</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  510 (510) <b>0</b>	  510 (510) <b>0</b>	  510 (510) <b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Mill Lane Depot</b> <b>Portfolio/ Committee: Housing</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>Portfolio/ Committee: Environment</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   394,930 0 (394,930) <b>0</b>	   408,990 (1,070) (407,920) <b>0</b>	   395,340 (1,070) (394,270) <b>0</b>	This budget now includes the vehicle maintenance budget previously included below.
<b>Vehicle Maintenance</b> <b>Portfolio/ Committee: Environment</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   82,190 (1,070) (81,120) <b>0</b>	   0 0 0 <b>0</b>	   0 0 0 <b>0</b>	This budget has been merged with the transport budgets above.
<b>Public Realm Service Unit</b> <b>Portfolio/ Committee: Environment</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   367,330 (367,330) <b>0</b>	   352,310 (352,310) <b>0</b>	   377,210 (377,210) <b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Highways - Tree And Verge Maintenance</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  44,800 (43,600) 96,300 <b>97,500</b>	  113,550 (112,350) 92,820 <b>94,020</b>	  44,800 (43,600) 94,630 <b>95,830</b>	  The 2017/18 revised budget includes additional works funded by Essex County Council.
<b>Cemeteries</b> <b><i>Portfolio/ Committee: Environment</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  30,490 (311,550) 347,480 <b>66,420</b>	  30,920 (311,550) 343,890 <b>63,260</b>	  30,660 (311,550) 353,310 <b>72,420</b>	
<b>Crematorium</b> <b><i>Portfolio/ Committee: Environment</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  310,490 (1,345,220) 283,750 <b>(750,980)</b>	  315,230 (1,345,220) 313,330 <b>(716,660)</b>	  317,360 (1,345,220) 321,130 <b>(706,730)</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Public Conveniences</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  530,450 (16,940) 175,600 <b>689,110</b>	  551,000 (16,940) 251,740 <b>785,800</b>	  490,700 (16,940) 254,700 <b>728,460</b>	  £50,000 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. The 2018/19 budget reflects the 2nd year savings identified as part of last years PfH review.
<b>Open Spaces</b> <b><i>Portfolio/ Committee: Environment</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  57,350 (9,360) 539,770 <b>587,760</b>	  72,180 (38,220) 514,280 <b>548,240</b>	  57,350 (14,390) 524,850 <b>567,810</b>	  The 2017/18 revised budget includes contributions from Section 106 funding.
<b>Memorial Seats</b> <b><i>Portfolio/ Committee: Environment</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  23,460 (23,000) 10,460 <b>10,920</b>	  23,460 (23,000) 2,130 <b>2,590</b>	  23,460 (23,000) 2,170 <b>2,630</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Nature Conservation</b> <b><i>Portfolio/ Committee: Environment</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  39,030 (16,380) 43,280 <b>65,930</b>	  50,830 (16,380) 28,970 <b>63,420</b>	  39,080 (16,380) 28,910 <b>51,610</b>	  £9,840 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Recreation Grounds</b> <b><i>Portfolio/ Committee: Environment</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  47,260 (67,280) 352,240 <b>332,220</b>	  45,300 (65,380) 342,730 <b>322,650</b>	  47,420 (67,280) 348,150 <b>328,290</b>	  £3,000 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Playgrounds</b> <b><i>Portfolio/ Committee: Environment</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  83,770 (2,000) 100,690 <b>182,460</b>	  131,730 (69,960) 117,480 <b>179,250</b>	  33,770 (2,000) 119,170 <b>150,940</b>	  The 2017/18 revised budget includes contributions from Section 106 funding. The 2018/19 budget reflects the 2nd year savings identified as part of last years PfH review.
<b>Shelters - General</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  17,970 25,880 <b>43,850</b>	  17,970 47,070 <b>65,040</b>	  17,970 47,310 <b>65,280</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Public Halls</b> <b><i>Portfolio/ Committee: Environment</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  4,260 (28,440) 14,050 <b>(10,130)</b>	  4,260 (38,990) 16,620 <b>(18,110)</b>	  4,260 (35,390) 16,880 <b>(14,250)</b>	
<b>Car Parks - Off St</b> <b><i>Portfolio/ Committee: Corporate Enforcement</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  483,850 (654,030) 239,120 <b>68,940</b>	  479,160 (733,910) 208,690 <b>(46,060)</b>	  497,960 (733,060) 212,690 <b>(22,410)</b>	This budget now reflects the residents free parking scheme being built into the base position on an on-going basis.
<b>Horticultural Services</b> <b><i>Portfolio/ Committee: Environment</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  931,380 (14,640) (916,740) <b>0</b>	  942,110 (14,640) (927,470) <b>0</b>	  926,580 (14,640) (911,940) <b>0</b>	
<b>Total for Public Realm</b>	<b>1,384,000</b>	<b>1,343,440</b>	<b>1,319,880</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Environmental Services Service Unit</b> <b>Portfolio/ Committee: Environment</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  748,150 (748,150) <b>0</b>	  673,830 (673,830) <b>0</b>	  760,570 (760,570) <b>0</b>	  £35,000 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Community Warden Service Unit</b> <b>Portfolio/ Committee: Environment</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  0 0 <b>0</b>	  88,420 (88,420) <b>0</b>	  0 0 <b>0</b>	  £88,420 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Health &amp; Safety</b> <b>Portfolio/ Committee: Environment</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  54,130 (54,130) <b>0</b>	  44,860 (44,860) <b>0</b>	  51,680 (51,680) <b>0</b>	
<b>Licensing - Environmental</b> <b>Portfolio/ Committee: Budgets Relating to Non Executive Functions</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  1,150 (10,480) 96,350 <b>87,020</b>	  1,720 (11,050) 77,840 <b>68,510</b>	  1,150 (10,480) 80,890 <b>71,560</b>	



<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Fast Food Initiative</b> <b>Portfolio/ Committee: Environment</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   0 0 0 <b>0</b>	   94,890 (20,000) 150 <b>75,040</b>	   0 0 0 <b>0</b>	   £74,890 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.   
<b>Port Health</b> <b>Portfolio/ Committee: Environment</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   8,870 (7,880) 56,140 <b>57,130</b>	   8,870 (7,880) 54,500 <b>55,490</b>	   8,870 (7,880) 56,730 <b>57,720</b>	
<b>Public Health</b> <b>Portfolio/ Committee: Environment</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   27,850 (3,010) 245,830 <b>270,670</b>	   27,850 (3,010) 323,890 <b>348,730</b>	   27,850 (3,010) 336,980 <b>361,820</b>	
<b>Abandoned Vehicles</b> <b>Portfolio/ Committee: Environment</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   2,970 24,450 <b>27,420</b>	   2,970 23,890 <b>26,860</b>	   2,970 24,850 <b>27,820</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Defective Drains</b> <b><i>Portfolio/ Committee: Environment</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   1,470 20,340 <b>21,810</b>	   1,470 15,350 <b>16,820</b>	   1,470 15,960 <b>17,430</b>	
<b>Dog Warden</b> <b><i>Portfolio/ Committee: Environment</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   72,330 (18,630) 67,190 <b>120,890</b>	   76,710 (18,630) 68,740 <b>126,820</b>	   76,480 (18,630) 69,090 <b>126,940</b>	
<b>Environmental Protection</b> <b><i>Portfolio/ Committee: Environment</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   4,470 (12,240) 108,920 <b>101,150</b>	   4,470 (12,240) 106,020 <b>98,250</b>	   4,470 (12,240) 110,260 <b>102,490</b>	
<b>Public Health &amp; Complaints</b> <b><i>Portfolio/ Committee: Environment</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   58,340 (30,360) 138,310 <b>166,290</b>	   135,150 (30,360) 166,440 <b>271,230</b>	   50,090 (20,360) 172,710 <b>202,440</b>	£82,810 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Rodent &amp; Pest Control</b> <b>Portfolio/ Committee: Environment</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  4,470 17,580 <b>22,050</b>	  4,470 4,910 <b>9,380</b>	  4,470 5,100 <b>9,570</b>	
<b>Recycling &amp; Waste Contract</b> <b>Portfolio/ Committee: Environment</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  2,857,650 (981,500) 202,230 <b>2,078,380</b>	  2,965,940 (981,500) 152,590 <b>2,137,030</b>	  2,912,350 (981,500) 150,700 <b>2,081,550</b>	  £64,850 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Weekly Collection Grant</b> <b>Portfolio/ Committee: Environment</b> Direct Expenditure  <b>Net Total</b>	  0  <b>0</b>	  58,540  <b>58,540</b>	  0  <b>0</b>	  £110,460 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. A significant element of the above has been subsequently committed to projects/initiatives as part of separate decisions during the year and has therefore been transferred elsewhere within the overall budget.

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Recycling Rewards Scheme</b> <b>Portfolio/ Committee: Environment</b> Direct Expenditure Direct Income <b>Net Total</b>	   0 0 <b>0</b>	   47,660 (47,660) <b>0</b>	   0 0 <b>0</b>	   The 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Garden Waste Collection Service</b> <b>Portfolio/ Committee: Environment</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   247,500 (247,500) 37,960 <b>37,960</b>	   255,000 (360,000) 43,190 <b>(61,810)</b>	   255,000 (360,000) 43,940 <b>(61,060)</b>	   The budget changes made reflect the current success and performance of this scheme.
<b>Street Sweeping</b> <b>Portfolio/ Committee: Environment</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   1,554,630 (4,430) 100,780 <b>1,650,980</b>	   1,554,630 (4,430) 92,710 <b>1,642,910</b>	   1,656,270 (4,430) 96,650 <b>1,748,490</b>	
<b>Total for Environmental Services</b>	<b>4,641,750</b>	<b>4,873,800</b>	<b>4,746,770</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Customer and Commercial Services Service Unit</b> <b>Portfolio/ Committee: Housing</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  536,270 (536,270) <b>0</b>	  516,760 (516,760) <b>0</b>	  531,540 (531,540) <b>0</b>	
<b>Print and Post Hub Service Unit</b> <b>Portfolio/ Committee: Finance and Corporate Resources</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  159,460 (78,370) (81,090) <b>0</b>	  226,550 (78,370) (148,180) <b>0</b>	  175,030 (78,370) (96,660) <b>0</b>	  £7,180 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Licensing Service Unit Account</b> <b>Portfolio/ Committee: Budgets Relating to Non Executive Functions</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  158,760 (158,760) <b>0</b>	  149,410 (149,410) <b>0</b>	  158,510 (158,510) <b>0</b>	  £1,550 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Contact Centre Service Unit</b> <b>Portfolio/ Committee: Housing</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  138,790 (138,790) <b>0</b>	  122,340 (122,340) <b>0</b>	  124,580 (124,580) <b>0</b>	  £50,000 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Careline / CCTV Service Unit</b> <b>Portfolio/ Committee: Housing</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  508,730 (508,730) <b>0</b>	  536,640 (536,640) <b>0</b>	  537,000 (537,000) <b>0</b>	
<b>Switchboard Service Unit</b> <b>Portfolio/ Committee: Housing</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  19,170 (19,170) <b>0</b>	  16,090 (16,090) <b>0</b>	  18,830 (18,830) <b>0</b>	
<b>Careline</b> <b>Portfolio/ Committee: Housing</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  139,770 (666,460) 655,200 <b>128,510</b>	  166,910 (798,250) 738,280 <b>106,940</b>	  146,970 (778,450) 728,550 <b>97,070</b>	The budgets reflect the current performance of the Careline Service including additional income from the Housing Revenue Account.
<b>CCTV</b> <b>Portfolio/ Committee: Housing</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  23,230 (13,730) 113,780 <b>123,280</b>	  42,480 (13,730) 109,810 <b>138,560</b>	  23,230 (13,730) 109,880 <b>119,380</b>	£19,250 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Licencing</b> <b><i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  24,310 (279,350) 226,010 <b>(29,030)</b>	  24,310 (279,350) 284,130 <b>29,090</b>	  24,310 (279,350) 291,010 <b>35,970</b>	
<b>Total for Customer and Commercial Services</b>	<b>222,760</b>	<b>274,590</b>	<b>252,420</b>	
<b>Sport and Leisure Service Unit</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 244,000 (244,000) <b>0</b>	 216,070 (216,070) <b>0</b>	 232,570 (232,570) <b>0</b>	
<b>Tendring Show</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 4,760 (4,760) <b>0</b>	 4,760 (4,760) <b>0</b>	 4,760 (4,760) <b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Brightlingsea Sports Centre</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  177,310 (123,260) 4,590 <b>58,640</b>	  169,530 (121,260) 5,390 <b>53,660</b>	  175,750 (121,260) 5,220 <b>59,710</b>	
<b>Harwich Sports Centre</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  129,310 (80,770) 5,380 <b>53,920</b>	  128,490 (78,270) 6,420 <b>56,640</b>	  131,460 (78,270) 5,790 <b>58,980</b>	
<b>Manningtree Sports Centre</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  138,820 (111,150) 4,640 <b>32,310</b>	  136,690 (109,150) 3,370 <b>30,910</b>	  133,630 (109,150) 2,700 <b>27,180</b>	



<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Management Of Sport &amp; Leisure Facilities</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  130,300 (18,000) 1,649,000 <b>1,761,300</b>	  157,280 (18,000) 1,198,560 <b>1,337,840</b>	  119,100 (18,000) 1,185,990 <b>1,287,090</b>	  £35,000 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Beach Hut Sites</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  62,430 (921,510) 155,540 <b>(703,540)</b>	  220,340 (973,730) 142,810 <b>(610,580)</b>	  88,260 (947,940) 147,060 <b>(712,620)</b>	  £106,310 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. The updated budget continues to reflect additional income being reinvested in this service area.
<b>Deck Chairs</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Income Indirect Income/Expenditure <b>Net Total</b>	  (3,330) 7,940 <b>4,610</b>	  0 0 <b>0</b>	  0 0 <b>0</b>	  This budget has been merged with other lines of the estimates elsewhere within the service.
<b>Miscellaneous Seafront Activities</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  272,270 (24,290) 227,860 <b>475,840</b>	  283,110 (31,310) 322,260 <b>574,060</b>	  267,440 (31,310) 274,040 <b>510,170</b>	  £16,700 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>First Aid Posts</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   1,260 4,430 <b>5,690</b>	   1,260 470 <b>1,730</b>	   1,260 470 <b>1,730</b>	
<b>Shops &amp; Kiosks</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   13,160 (130,440) 55,670 <b>(61,610)</b>	   13,160 (128,260) 62,360 <b>(52,740)</b>	   13,160 (135,660) 63,260 <b>(59,240)</b>	
<b>Princes Theatre</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   623,450 (579,330) 195,720 <b>239,840</b>	   721,190 (729,950) 185,510 <b>176,750</b>	   805,050 (729,530) 182,210 <b>257,730</b>	The budgets have been adjusted to reflect the current performance of the Theatre.
<b>Skate Park Clacton</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   6,540 2,290 <b>8,830</b>	   4,830 220 <b>5,050</b>	   5,140 340 <b>5,480</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Community Activity Network</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   0 3,230 <b>3,230</b>	   7,560 2,130 <b>9,690</b>	   0 2,160 <b>2,160</b>	   £7,560 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Tourism Publicity Marketing Promotion</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   45,460 0 36,750 <b>82,210</b>	   56,230 (10,000) 31,380 <b>77,610</b>	   46,230 0 32,550 <b>78,780</b>	
<b>Tourism Publications</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   4,360 25,880 <b>30,240</b>	   3,590 21,800 <b>25,390</b>	   3,590 22,610 <b>26,200</b>	
<b>Tourist Information Centres</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   12,220 (6,540) 78,820 <b>84,500</b>	   11,970 (6,540) 74,770 <b>80,200</b>	   12,090 (6,540) 75,080 <b>80,630</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>TDC Events - Council Owned Land</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Indirect Income/Expenditure <b>Net Total</b>	23,390 <b>23,390</b>	26,690 <b>26,690</b>	27,540 <b>27,540</b>	
<b>Air Show</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	117,220 (85,310) 41,180 <b>73,090</b>	137,380 (81,690) 41,490 <b>97,180</b>	117,220 (85,310) 42,380 <b>74,290</b>	
<b>Tour De Tendring &amp; Other Cycling Events</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	1,700 (1,250) 6,130 <b>6,580</b>	161,700 (1,250) 12,930 <b>173,380</b>	1,700 (1,250) 13,230 <b>13,680</b>	£160,000 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Dovercourt Swimming Pool &amp; All Weather Facilities</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	542,470 (404,500) 23,070 <b>161,040</b>	534,740 (398,430) 24,910 <b>161,220</b>	537,520 (398,430) 23,390 <b>162,480</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Frinton &amp; Walton Swimming Pool</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  564,730 (365,610) 21,490 <b>220,610</b>	  561,280 (369,640) 22,820 <b>214,460</b>	  570,030 (369,220) 21,540 <b>222,350</b>	
<b>Brightlingsea Swimming Pool</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Direct Expenditure Direct Income <b>Net Total</b>	  0 0 <b>0</b>	  55,720 (34,580) <b>21,140</b>	  0 0 <b>0</b>	The 2017/18 revised budget reflects the net cost of operating this facility during the year including the contribution from Brightlingsea Town Council.
<b>Leisure Centre Clacton</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  1,328,480 (1,181,510) 44,180 <b>191,150</b>	  1,304,140 (1,135,910) 47,770 <b>216,000</b>	  1,305,360 (1,135,910) 44,970 <b>214,420</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Happy Valley Recreation Ground Pitch &amp; Putt</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  4,610 (12,520) 150 <b>(7,760)</b>	  3,600 (5,670) 170 <b>(1,900)</b>	  3,590 (5,670) 160 <b>(1,920)</b>	
<b>Total for Sports and Leisure</b>	<b>2,744,110</b>	<b>2,674,380</b>	<b>2,336,820</b>	
<b>Housing Service Unit</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 727,440 (727,440) <b>(0)</b>	 532,420 (532,420) <b>0</b>	 480,070 (480,070) <b>0</b>	£28,410 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. The budgets also reflect salary costs now being charged directly to the Housing Revenue account rather than via internal recharges.
<b>Houses in Multiple Occupation</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Income Indirect Income/Expenditure <b>Net Total</b>	 (3,200) 89,340 <b>86,140</b>	 (3,200) 107,740 <b>104,540</b>	 (3,200) 98,640 <b>95,440</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Housing Disrepair</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   1,070 178,250 <b>179,320</b>	   1,070 224,040 <b>225,110</b>	   1,070 205,250 <b>206,320</b>	
<b>Home Improvement Agency</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   8,280 40,380 <b>48,660</b>	   16,560 46,580 <b>63,140</b>	   8,280 42,650 <b>50,930</b>	£8,280 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Improvement Grants - Admin</b> <b><i>Portfolio/ Committee: Housing</i></b> Indirect Income/Expenditure <b>Net Total</b>	   438,110 <b>438,110</b>	   272,200 <b>272,200</b>	   254,930 <b>254,930</b>	
<b>Home Energy Conservation Act</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   400 9,180 <b>9,580</b>	   400 23,530 <b>23,930</b>	   400 22,790 <b>23,190</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Non Statutory Properties</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  120 (17,870) 3,160 <b>(14,590)</b>	  120 (18,250) 8,700 <b>(9,430)</b>	  120 (17,900) 8,710 <b>(9,070)</b>	
<b>Homelessness</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  540,020 (180,550) 85,860 <b>445,330</b>	  851,530 (485,240) 96,060 <b>462,350</b>	  862,040 (521,410) 91,700 <b>432,330</b>	The budgets have been adjusted primarily as a result of Government funding along with reflecting initiatives and the accommodation used in providing housing to those in need.
<b>Total for Housing</b>	<b>1,192,550</b>	<b>1,141,840</b>	<b>1,054,070</b>	
<b>Facilities Management Service Unit</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  129,990 (129,990) <b>0</b>	  114,010 (114,010) <b>0</b>	  109,240 (109,240) <b>0</b>	



<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Building and Engineering Services Service Unit</b> <b>Portfolio/ Committee: Housing</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  522,490 (522,490) <b>0</b>	  491,640 (491,640) <b>0</b>	  526,910 (526,910) <b>0</b>	  £2,420 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Engineering Services Management</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  221,310 (221,310) <b>0</b>	  238,990 (238,990) <b>0</b>	  251,920 (251,920) <b>0</b>	
<b>Depots General</b> <b>Portfolio/ Committee: Housing</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  57,660 (1,660) (56,000) <b>0</b>	  56,710 (1,660) (55,050) <b>0</b>	  57,300 (1,660) (55,640) <b>0</b>	
<b>Office Accommodation Expenses</b> <b>Portfolio/ Committee: Housing</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  441,530 (1,970) (439,560) <b>0</b>	  443,460 (6,500) (436,960) <b>0</b>	  435,910 (6,970) (428,940) <b>0</b>	  £9,500 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Coast Protection - General</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  342,410 684,000 <b>1,026,410</b>	  342,410 2,394,160 <b>2,736,570</b>	  342,410 2,424,880 <b>2,767,290</b>	
<b>Land Drainage - General Maintenance</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  3,000 4,370 <b>7,370</b>	  3,000 18,680 <b>21,680</b>	  3,000 19,370 <b>22,370</b>	
<b>Highways TDC - Highway Rangers</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Direct Expenditure Direct Income <b>Net Total</b>	  0 0 <b>0</b>	  80,000 (80,000) <b>0</b>	  0 0 <b>0</b>	The 2017/18 revised budget includes works funded by Essex County Council.
<b>Highways TDC - Private Street Lighting</b> <b>Portfolio/ Committee: Leisure and Tourism</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  10,910 910 <b>11,820</b>	  10,910 880 <b>11,790</b>	  10,910 910 <b>11,820</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Highways TDC - General</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   15,560 (19,000) 70,520 <b>67,080</b>	   50,560 (48,000) 76,280 <b>78,840</b>	   15,560 (39,000) 80,220 <b>56,780</b>	   £35,000 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Town Centre Enhancement Project</b> <b><i>Portfolio/ Committee: Corporate Enforcement</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   45,790 56,410 <b>102,200</b>	   45,790 17,070 <b>62,860</b>	   45,790 17,730 <b>63,520</b>	
<b>Dangerous Structures</b> <b><i>Portfolio/ Committee: Housing</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   30 11,600 <b>11,630</b>	   30 14,210 <b>14,240</b>	   30 14,770 <b>14,800</b>	
<b>Engineering Services</b> <b><i>Portfolio/ Committee: Leisure and Tourism</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   258,500 (258,500) <b>0</b>	   346,250 (346,250) <b>0</b>	   315,080 (315,080) <b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Office Cleaning</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   111,760 (111,760) <b>0</b>	   106,160 (106,160) <b>0</b>	   115,690 (115,690) <b>0</b>	
<b>Total for Building and Engineering</b>	<b>1,226,510</b>	<b>2,925,980</b>	<b>2,936,580</b>	
<b>Total for Operational Services</b>	<b>11,411,680</b>	<b>13,950,650</b>	<b>12,646,540</b>	

# Revenue Estimates

## Planning and Regeneration

<b><u>Analysis by Type of Spend</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Direct Expenditure</b>				
Employee Expenses	2,047,110	2,023,800	2,090,210	
Premises Related Expenditure	28,220	26,490	26,720	
Transport Related Expenditure	37,260	37,010	37,010	
Supplies & Services	633,870	4,353,610	656,820	
Third Party Payments	870	870	870	
<b>Total Direct Expenditure</b>	<b>2,747,330</b>	<b>6,441,780</b>	<b>2,811,630</b>	
<b>Direct Income</b>				
Government Grants	0	(17,500)	0	
Other Grants, Reimbursements and Contributions	0	(4,200)	0	
Sales, Fees and Charges	(1,302,020)	(1,399,440)	(1,301,830)	
Rents Receivable	(52,940)	(55,080)	(55,340)	
<b>Total Direct Income</b>	<b>(1,354,960)</b>	<b>(1,476,220)</b>	<b>(1,357,170)</b>	
<b>Net Direct Costs</b>	<b>1,392,370</b>	<b>4,965,560</b>	<b>1,454,460</b>	
<b>Indirect Income/Expenditure</b>				
FRS17/IAS19 Pension Costs	96,990	92,430	90,210	
Service Unit and Central Costs	3,994,480	3,622,170	3,692,570	
Capital Financing Costs	15,290	5,650	5,650	
Recharged Income	(3,286,180)	(2,886,100)	(2,998,930)	
<b>Total Indirect Income/Expenditure</b>	<b>820,580</b>	<b>834,150</b>	<b>789,500</b>	
<b>Total for Planning and Regeneration</b>	<b>2,212,950</b>	<b>5,799,710</b>	<b>2,243,960</b>	

# Planning and Regeneration

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Corporate Director Service Unit</b> <b>Portfolio/ Committee: Corporate Enforcement</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	0 0 0	68,720 (68,720) 0	106,130 (106,130) 0	As part of a wider restructure this budget now includes employee and other costs that have been moved from elsewhere within the Planning and Regeneration Service.
<b>Total for Corporate Director</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Planning Service Unit</b> <b>Portfolio/ Committee: Corporate Enforcement</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	0 0 0 0	1,492,540 (300) (1,492,240) 0	1,557,430 (300) (1,557,130) 0	As part of a wider restructure this budget now includes employee and other costs that have been moved from elsewhere within the Planning and Regeneration Service.
<b>Head of Planning and Customer Services</b> <b>Portfolio/ Committee: Corporate Enforcement</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	451,110 (300) (450,810) 0	0 0 0 0	0 0 0 0	As part of a wider restructure this budget has been moved elsewhere within the Planning and Regeneration Service.
<b>Total for Head of Planning and Customer Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Planning Development Management</b> <b>Portfolio/ Committee: Corporate Enforcement</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  818,770 (818,770) <b>0</b>	  0 0 <b>0</b>	  0 0 <b>0</b>	  £74,400 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. As part of a wider restructure this budget has now been moved elsewhere within the Planning and Regeneration Service.
<b>Planning and Enforcement</b> <b>Portfolio/ Committee: Corporate Enforcement</b> Direct Expenditure <b>Net Total</b>	  26,000 <b>26,000</b>	  76,960 <b>76,960</b>	  26,000 <b>26,000</b>	  £50,960 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Development Control - Chargeable Account</b> <b>Portfolio/ Committee: Corporate Enforcement</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  86,150 (960,000) 1,238,090 <b>364,240</b>	  166,030 (1,056,150) 1,028,070 <b>137,950</b>	  86,150 (960,000) 1,055,690 <b>181,840</b>	  £79,880 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. The 2017/18 revised income budget reflects the latest expected position at the end of the year.
<b>Development Control - Non Chargeable Account</b> <b>Portfolio/ Committee: Corporate Enforcement</b> Indirect Income/Expenditure <b>Net Total</b>	  71,260 <b>71,260</b>	  221,300 <b>221,300</b>	  230,190 <b>230,190</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Planning Enforcement</b> <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   16,100 (2,320) 271,310 <b>285,090</b>	   16,100 (2,320) 246,410 <b>260,190</b>	   16,100 (2,320) 253,210 <b>266,990</b>	
<b>Dangerous Trees</b> <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure <b>Net Total</b>	  430 <b>430</b>	  430 <b>430</b>	  430 <b>430</b>	
<b>Total for Planning and Development</b>	<b>747,020</b>	<b>696,830</b>	<b>705,450</b>	
<b>Planning Policy Management</b> <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  238,420 (238,420) <b>0</b>	  (0) 0 <b>(0)</b>	  0 0 <b>0</b>	As part of a wider restructure this budget has been moved elsewhere within the Planning and Regeneration Service.
<b>Heritage and Conservation - General</b> <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure <b>Net Total</b>	  3,210 <b>3,210</b>	  17,600 <b>17,600</b>	  3,210 <b>3,210</b>	£14,390 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.



<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Land Property Gazetteer-Policy and Conservation</b> <i>Portfolio/ Committee: Corporate Enforcement</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>Suffolk Coastal AONB Contribution</b> <i>Portfolio/ Committee: Corporate Enforcement</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>	
<b>Dedham Vale AONB</b> <i>Portfolio/ Committee: Corporate Enforcement</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: Corporate Enforcement</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   175,000 (1,340) 305,150 <b>478,810</b>	   1,346,110 (1,340) 464,640 <b>1,809,410</b>	   175,000 (1,340) 471,500 <b>645,160</b>	   £1,171,110 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Tree Planting</b> <i>Portfolio/ Committee: Corporate Enforcement</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><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Land Charges</b> <b>Portfolio/ Committee: Corporate Enforcement</b> Direct Expenditure 49,870 Direct Income (178,960) Indirect Income/Expenditure 121,840 <b>Net Total (7,250)</b>				
<b>Total for Planning Policy</b>	<b>487,630</b>	<b>1,808,380</b>	<b>631,780</b>	
<b>Building Control Management</b> <b>Portfolio/ Committee: Corporate Enforcement</b> Direct Expenditure 236,610 Indirect Income/Expenditure (236,610) <b>Net Total 0</b>				As part of a wider restructure employee budgets have now been moved elsewhere within the Planning and Regeneration Service.
<b>Building Regulations-Non Chargeable/Other Activities Account</b> <b>Portfolio/ Committee: Corporate Enforcement</b> Direct Expenditure 860 Indirect Income/Expenditure 81,170 <b>Net Total 82,030</b>				

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Building Regulations-Chargeable Account</b> <b><i>Portfolio/ Committee: Corporate Enforcement</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  7,880 (158,910) 278,220 <b>127,190</b>	  6,380 (158,910) 197,240 <b>44,710</b>	  6,380 (158,910) 199,690 <b>47,160</b>	
<b>Total for Building Control</b>	<b>209,220</b>	<b>139,040</b>	<b>142,790</b>	
<b>Regeneration Service Unit</b> <b><i>Portfolio/ Committee: Investment and Growth</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 327,930 (327,930) <b>0</b>	 258,910 (258,910) <b>0</b>	 275,350 (275,350) <b>0</b>	As part of a wider restructure employee budgets have now been moved elsewhere within the Planning and Regeneration Service.
<b>Tendring CAB</b> <b><i>Portfolio/ Committee: Health and Education</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 144,000 5,470 <b>149,470</b>	 167,000 4,790 <b>171,790</b>	 167,000 5,030 <b>172,030</b>	£23,000 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. The 2018/19 budget includes the continuation of the Mental Health Hub contribution.

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Public Halls-Jaywick Community Centre</b> <b><i>Portfolio/ Committee: Environment</i></b> Direct Expenditure 4,080 4,390 4,390 Direct Income (190) 0 0 Indirect Income/Expenditure 16,250 5,600 5,780 <b>Net Total 20,140 9,990 10,170</b>				
<b>Youth Initiatives</b> <b><i>Portfolio/ Committee: Health and Education</i></b> Direct Expenditure 5,450 5,450 5,450 Indirect Income/Expenditure 140 2,420 2,540 <b>Net Total 5,590 7,870 7,990</b>				
<b>Enabling Fund</b> <b><i>Portfolio/ Committee: Health and Education</i></b> Direct Expenditure 6,210 8,460 8,460 Indirect Income/Expenditure 5,190 4,790 5,030 <b>Net Total 11,400 13,250 13,490</b>				
<b>Big Society</b> <b><i>Portfolio/ Committee: Finance and Corporate Resources</i></b> Direct Expenditure 0 134,020 0 <b>Net Total 0 134,020 0</b>				£134,020 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Community Rail Partnership</b> <i>Portfolio/ Committee: Health and Education</i> Direct Expenditure <b>Net Total</b>	   2,600 <b>2,600</b>	   2,100 <b>2,100</b>	   2,100 <b>2,100</b>	
<b>Industrial Units and Properties</b> <i>Portfolio/ Committee: Investment and Growth</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   (45,610) 3,280 <b>(38,890)</b>	   (44,750) 4,260 <b>(37,050)</b>	   (45,010) 4,280 <b>(37,290)</b>	
<b>Jaywick Enterprise Centre (Starter Units)</b> <i>Portfolio/ Committee: Investment and Growth</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   (7,330) 11,370 <b>24,850</b>	   (10,330) 14,470 <b>22,910</b>	   (10,330) 15,160 <b>23,830</b>	
<b>SME Growth Fund</b> <i>Portfolio/ Committee: Investment and Growth</i> Direct Expenditure <b>Net Total</b>	   0 <b>0</b>	   496,300 <b>496,300</b>	   0 <b>0</b>	£496,300 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Development Growth Fund</b> <i>Portfolio/ Committee: Investment and Growth</i> Direct Expenditure <b>Net Total</b>	   0 <b>0</b>	   500,000 <b>500,000</b>	   0 <b>0</b>	   £500,000 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Business Investment and Growth</b> <i>Portfolio/ Committee: Investment and Growth</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   23,540 0 448,170 <b>471,710</b>	   1,297,410 (5,660) 401,520 <b>1,693,270</b>	   25,250 0 420,650 <b>445,900</b>	   £1,016,500 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers. The 2017/18 revised budget includes the agreed £250k contribution towards the Superfast Broadband project.
<b>Jaywick Sands Team</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   86,000 36,210 <b>122,210</b>	   108,530 32,480 <b>141,010</b>	   92,650 33,070 <b>125,720</b>	   £13,730 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Town Team Partners</b> <i>Portfolio/ Committee: Investment and Growth</i> Direct Expenditure Direct Income <b>Net Total</b>	   0 0 <b>0</b>	   17,500 (17,500) <b>0</b>	   0 0 <b>0</b>	   The 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
<b>Total for Regeneration</b>	<b>769,080</b>	<b>3,155,460</b>	<b>763,940</b>	
<b>Total for Planning and Regeneration</b>	<b>2,212,950</b>	<b>5,799,710</b>	<b>2,243,960</b>	

## TENDRING DISTRICT COUNCIL

### SCALE OF CHARGES 2018/19

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

#### **Department**

Corporate Services

Operational Services

Planning and Regeneration Services

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

**Column A - 2017/18 Charge Exclusive of VAT**

**Column B - 2017/18 Charge Inclusive of VAT @ 20%**

**Column C - 2018/19 Charge Exclusive of VAT**

**Column D - 2018/19 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

## Corporate Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
			Charge Inclusive of VAT where applicable @ 20%		Charge Inclusive of VAT where applicable @ 20%	VAT Ind
	Date last revised	Charge Exclusive of VAT		Charge Exclusive of VAT		
	Effective from	01/04/2017	01/04/2017	01/04/2018	01/04/2018	
		£	£	£	£	
<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 - FIXED FEES</b>						
Sale of Land to be determined at time of negotiation	Apr-15	Minimum £250, maximum £1,500, unless work exceeds 10 hours (thereafter charged at hourly rate)		Minimum £250, maximum £1,500, unless work exceeds 10 hours (thereafter charged at hourly rate)		V
Right To Buy (RTB) : repayment of discount	Apr-17	150.00	150.00	150.00	150.00	N
Postponement of Legal charge	Apr-17	150.00	180.00	150.00	180.00	V
Right To Buy (RTB): lease enquiries	Apr-17	150.00	180.00	150.00	180.00	V
Right To Buy (RTB): retrospective consents to alterations	Apr-17	150.00	180.00	150.00	180.00	V
Shared Equity & DIYSO Lease Enquiries	Apr-17	150.00	180.00	150.00	180.00	V
Deed of Consent	Apr-17	350.00	420.00	350.00	420.00	V
Deed of Release of Covenant *	Apr-17	350.00	420.00	350.00	420.00	V
Deed of Variation or Surrender *	Apr-17	350.00	420.00	350.00	420.00	V
Deed of Easement or Wayleaves *	Apr-17	350.00	420.00	350.00	420.00	V
Licence to Occupy	Apr-17	350.00	420.00	350.00	420.00	V
Leases: Commercial	Apr-17	550.00	660.00	550.00	660.00	V
Leases: Others *	Apr-17	450.00	540.00	450.00	540.00	V
Various and miscellaneous Licences for eg. to	Apr-17	350.00	420.00	350.00	420.00	V



## Corporate Services - General Fund

## Scale of Charges 2018/19

		(A)		(B)		(C)		(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->					
		Charge Exclusive of VAT		Charge Inclusive of VAT where applicable @ 20%		Charge Exclusive of VAT		Charge Inclusive of VAT where applicable @ 20%	
		01/04/2017		01/04/2017		01/04/2018		01/04/2018	
		£		£		£		£	
		Date last revised	Effective from						VAT Ind
<b>HIRE OF ACCOMMODATION</b>									
<u>Council Offices, Weeley</u>									
Per session of 3 hours or part thereof:									
Council Chamber:									
Inside normal hours	Apr-17	31.75		31.75		32.40		32.40	X
Outside normal hours	Apr-17	48.75		48.75		49.70		49.70	X
Room 39:									
Inside normal hours	Apr-17	27.55		27.55		28.10		28.10	X
Outside normal hours	Apr-17	31.75		31.75		32.40		32.40	X
Additional charge per hour after first 3 hours:									
Council Chamber:									
Inside normal hours	Apr-17	13.10		13.10		13.40		13.40	X
Outside normal hours	Apr-17	19.60		19.60		20.00		20.00	X
Room 39:									
Inside normal hours	Apr-17	10.30		10.30		10.50		10.50	X
Outside normal hours	Apr-17	13.10		13.10		13.40		13.40	X
<u>Town Hall, Clacton</u>									
Per session of 3 hours or part thereof:									
Connaught Room:									
Inside normal hours	Apr-17	27.55		27.55		28.10		28.10	X
Outside normal hours	Apr-17	31.75		31.75		32.40		32.40	X
Additional charge per hour after first 3 hours:									
Connaught Room:									
Inside normal hours	Apr-17	10.30		10.30		10.50		10.50	X
Outside normal hours	Apr-17	13.10		13.10		13.40		13.40	X
<b>ASSET CHARGES</b>									
<u>Consents</u>									
Consent to Assign (see also legal fee)	Apr-17	300.00		360.00		300.00		360.00	V
Consent to Underlet	Apr-17	300.00		360.00		300.00		360.00	V
New Licence to Occupy (if no legal work required)	Apr-17	150.00		180.00		150.00		180.00	V
<u>Services</u>									
Land Registry Enquiries	Apr-17	15.00		18.00		15.00		18.00	V
Plan Service: Location Plans	Apr-17	20.00		24.00		20.00		24.00	V
<u>Transactions</u>									
Release, grant or variation of Covenant	Apr-17	200.00		240.00		200.00		240.00	V
Easement etc (if under five hours otherwise by hourly rate)	Apr-17	200.00		240.00		200.00		240.00	V
Preparation of S146 Notice (note:survey and schedule by hourly rate)	Apr-17	75.00		90.00		75.00		90.00	V
<u>Misc. or other Commercial Work : Hourly rate</u>									
Chartered Surveyor	Apr-17	200.00		240.00		200.00		240.00	V
Surveyor	Apr-17	175.00		210.00		175.00		210.00	V
Technician	Apr-17	80.00		96.00		80.00		96.00	V
Administrator	Apr-17	50.00		60.00		50.00		60.00	V

## Corporate Services - General Fund

## Scale of Charges 2018/19

Scale of Charges 2018/19						
		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge	Charge	Charge	Charge	
		Exclusive	Inclusive of	Exclusive	Inclusive of	
		of VAT	VAT where	of VAT	VAT where	
			applicable		applicable	
			@ 20%		@ 20%	
						</

## Corporate Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
	Effective from	Charge Exclusive of VAT 01/04/2017 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2017 £	Charge Exclusive of VAT 01/04/2018 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	VAT Ind
<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
<b>LIABILITY ORDERS COSTS</b>						
(determined by agreement with The Magistrates Court)						
Council Tax	Apr-17	37.00	37.00	To be agreed by S151 Officer on cost recovery basis		N
NNDR	Apr-17	37.00	37.00			N
<b>SUMMONS COSTS</b>						
(determined by agreement with The Magistrates Court)						
Council Tax and NNDR	Apr-17	30.00	30.00	To be agreed by S151 Officer on cost recovery basis		N
<b>ELECTIONS AND ELECTORAL REGISTRATION</b>						
Register of Electors:						
Written confirmation of inclusion on current years register	Apr-15	15.00	15.00	16.50	16.50	N
Written confirmation of inclusion on previous years register	Apr-17	30.00	30.00	30.00	30.00	N
Supply of street and postcode index (per side)	Apr-17	1.25	1.25	1.50	1.50	N

## Corporate Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
	Effective from	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
<b>ELECTIONS AND ELECTORAL REGISTRATION</b>						
<b>(Statutory Fee)</b>						
Sale of Register - Data Copy:						
Standard Charge	Dec-03	20.00	20.00	20.00	20.00	N
Cost per 1,000 entries in addition to Standard Charge	Dec-03	1.50	1.50	1.50	1.50	N
Sale of Register - Hard Copy:						
Standard Charge	Dec-03	10.00	10.00	10.00	10.00	N
Cost per 1,000 entries in addition to Standard Charge	Dec-03	5.00	5.00	5.00	5.00	N
Sale of Overseas Electors List - Data Copy						
Standard Charge	Apr-16	20.00	20.00	20.00	20.00	N
Cost per 100 entries (or part there of) in addition to Standard Charge	Apr-16	1.50	1.50	1.50	1.50	N
Sale of Overseas Electors List - Hard Copy:						
Standard Charge	Apr-16	10.00	10.00	10.00	10.00	N
Cost per 100 entries (or part there of) in addition to Standard Charge	Apr-16	5.00	5.00	5.00	5.00	N
Sale of Marked Register and Absent Voting Lists - Data Copy:						
Standard Charge	Apr-16	10.00	10.00	10.00	10.00	N
Cost per 1,000 entries (or part there of) in addition to Standard Charge	Apr-16	1.00	1.00	1.00	1.00	N
Sale of Marked Register and Absent Voting Lists - Hard Copy:						
Standard Charge	Apr-16	10.00	10.00	10.00	10.00	N
Cost per 1,000 entries (or part there of) in addition to Standard Charge	Apr-16	2.00	2.00	2.00	2.00	N
Copies of Candidate spending returns and accompanying documents:						
Charge per side	Apr-16	0.20	0.20	0.20	0.20	N
<b>FREEDOM OF INFORMATION</b>						
<b>(Statutory Fee)</b>						
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
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

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge	Charge	Charge	Charge	VAT
		Exclusive	Inclusive of	Exclusive	Inclusive of	Ind
		of VAT	VAT where	of VAT	VAT where	
		01/04/2017	01/04/2017	01/04/2018	01/04/2018	
		£	£	£	£	
Effective from	Date last revised					
<b>BEACH HUT SITES</b>						
<u>Resident Fees:</u>						
Frinton:						
The Walings	Apr-17	399.17	479.00	410.83	493.00	V
High and Low Walls	Apr-17	257.50	309.00	265.00	318.00	V
The Leas	Apr-17	257.50	309.00	265.00	318.00	V
Walton:						
Southcliff	Apr-17	171.67	206.00	176.67	212.00	V
Eastcliff	Apr-17	215.00	258.00	221.67	266.00	V
Clacton/Holland:						
Holland A Section East Seafront (1-79)	Apr-17	215.00	258.00	221.67	266.00	V
Holland A Section East Seafront (80-124)	Apr-17	215.00	258.00	221.67	266.00	V
Blue Chalets small (Residents Only)	Apr-17	575.00	690.00	592.50	711.00	V
Blue Chalets large (Residents Only)	Apr-17	720.83	865.00	742.50	891.00	V
Holland East Seafront Other*	Apr-17	215.00	258.00	221.67	266.00	V
Clacton Martello	Apr-17	215.00	258.00	221.67	266.00	V
Brightlingsea:						
West Promenade	Apr-17	171.67	206.00	176.67	212.00	V
Harwich:						
Harwich Green	Apr-17	150.00	180.00	154.17	185.00	V
Dovercourt:						
Dovercourt West End and Spa	Apr-17	150.00	180.00	154.17	185.00	V
Spa Cabins (Residents Only)	Apr-17	472.50	567.00	487.50	585.00	V
Orwell Terrace Chalets (Residents Only)	Apr-17	429.17	515.00	441.67	530.00	V
Dovercourt Bay	Apr-17	226.67	272.00	233.33	280.00	V
<u>Non Resident Fees:</u>						
Frinton:						
The Walings	Apr-17	790.00	948.00	813.33	976.00	V
High and Low Walls	Apr-17	515.00	618.00	530.83	637.00	V
The Leas	Apr-17	515.00	618.00	530.83	637.00	V
Walton:						
Southcliff	Apr-17	343.33	412.00	353.33	424.00	V
Eastcliff	Apr-17	429.17	515.00	441.67	530.00	V
Clacton/Holland:						
Holland A Section East Seafront (1-79)	Apr-17	429.17	515.00	441.67	530.00	V
Holland A Section East Seafront (80-124)	Apr-17	429.17	515.00	441.67	530.00	V
Holland East Seafront Other*	Apr-17	429.17	515.00	441.67	530.00	V
Clacton Martello	Apr-17	429.17	515.00	441.67	530.00	V
Brightlingsea:						
West Promenade	Apr-17	343.33	412.00	353.33	424.00	V

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)		
		<----- 2017/18 ----->		<----- 2018/19 ----->			
	Effective from	Date last revised	Charge Exclusive of VAT 01/04/2017 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2017 £	Charge Exclusive of VAT 01/04/2018 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	VAT Ind
Harwich:							
Harwich Green	Apr-17	343.33	412.00	343.33	412.00		V
Dovercourt:							
Dovercourt West End and Spa	Apr-17	343.33	412.00	343.33	412.00		V
Dovercourt Bay	Apr-17	489.17	587.00	489.17	587.00		V
Change of Beach Hut Ownership	Apr-14	300.00	360.00	300.00	360.00		V

\* Holland East Seafront Other refers to the following areas:-  
Brighton Road, Holland Haven, Fernwood Avenue, Hazlemere Road,  
Kings Avenue, Southview Drive, York Road, Cliff Road

Rental of Clacton Pastel Huts

Seasonal Rentals:							
April to October		Apr-17	600.83	721.00	600.83	721.00	V
November to January		Apr-17	171.67	206.00	171.67	206.00	V
Weekend (Per day)		Apr-17	30.00	36.00	30.00	36.00	V
Weekly		Apr-17	103.33	124.00	Change in service offered		V
Weekly Jul-Aug		New	-	-	103.33	124.00	V
Weekly Sep-Jun		New	-	-	70.00	84.00	V
Weekly with Disabled Facilities - Single		New	-	-	51.67	62.00	V
Weekly with Disabled Facilities - Double		New	-	-	103.33	124.00	V
Air Show Week (Weekly)		Apr-17	171.67	206.00	171.67	206.00	V

New Huts On Vacant Sites

Reduction for part year licences for applications received from:

1 April to 31 August	No reduction	No reduction
1 September to 30 September	10% reduction	10% reduction
1 October to 31 October	20% reduction	20% reduction
1 November to 30 November	30% reduction	30% reduction
1 December to 31 December	40% reduction	40% reduction
1 January to 31 March	No fee payable	No fee payable

Fees are charged at the appropriate rate of VAT at the time of billing

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
	Effective from	Charge Exclusive of VAT 01/04/2017 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2017 £	Charge Exclusive of VAT 01/04/2018 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	VAT Ind
<b>PHOTOCOPYING (EXCLUDING POSTAGE)</b>						
For extraction of document	Apr-17	10.00	12.00	10.00	12.00	V
Charge per Photocopying (all sizes)	Apr-17	1.00	1.20	1.00	1.20	V
<b>PRINT UNIT (NON-COUNCIL WORK)</b>						
Minimum charge for all print work	New	-	-	5.00	6.00	V
Charge for printing & photocopying (80g):						
A4 per side	Apr-10	0.07	0.08	Change in service offered		V
A3 per side	Apr-10	0.09	0.11	Change in service offered		V
Mono Printing A4/A3 per side on uncoated paper	New	-	-	0.05	0.06	V
Mono Printing A4/A3 per side on top coated silk and card	New	-	-	0.08	0.10	V
Colour Copies:						
A4 per side	Apr-13	0.45	0.54	Change in service offered		V
A3 per side	Apr-13	0.51	0.61	Change in service offered		V
Colour Printing A4/A3 per side on uncoated paper	New	-	-	0.10	0.12	V
Colour Printing A4/A3 per side on top coated silk and card	New	-	-	0.15	0.18	V
Laminating:						
Per A4 sheet	Apr-13	0.64	0.77	Change in service offered		V
Per A3 sheet	Apr-13	1.28	1.54	Change in service offered		V
A4/A3 (printing not included)	New	-	-	0.15	0.18	V
Combining per binder	New	-	-	0.10	0.12	V
Finishing (per 1/4 hour)	Apr-13	7.26	8.71	No longer offered		V
Artwork	Apr-13	8.22	9.86	By negotiation		V
<b>CARELINE</b>						
Lifeline Monthly Charges:						
Individual Lifeline customers (Tendring)	Apr-17	20.12	24.14	20.72	24.86	V
<i>For disabled customers there is no VAT payable on the above fees.</i>						
Other Services:						
Wristband						
Initial charge customers	Aug-13	10.00	12.00	10.00	12.00	V
Initial charge disabled customers	Aug-13	10.00	10.00	10.00	10.00	Z
Annual charge customers	Aug-13	5.00	6.00	5.00	6.00	V
Annual charge disabled customers	Aug-13	5.00	5.00	5.00	5.00	Z
Key Safe						
Key Safe (Lifeline customers)	Apr-17	85.00	85.00	85.00	85.00	Z
Pet Tags						
Initial charge customers	Aug-13	8.33	10.00	No longer offered		V
Annual charge customers	Aug-13	4.17	5.00	No longer offered		V

## Operational Services - General Fund

## Scale of Charges 2018/19

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		<----- 2017/18 ----->		<----- 2018/19 ----->		
Effective from	Date last revised	Charge	Charge	Charge	Charge	VAT Ind
		Exclusive of VAT	Inclusive of VAT where applicable @ 20%	Exclusive of VAT	Inclusive of VAT where applicable @ 20%	
		01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
<b>CCTV</b>						
Project Safe Watch						
Initial charge	Apr-15	By negotiation		By negotiation		V
Annual charge	Apr-15	260.00	312.00	260.00	312.00	V
3rd Party Image Retrieval (Excluding Police)	Apr-17	10.00	12.00	50.00	60.00	V
<b>GARAGE RENTS</b>						
Non-statutory (not subject to VAT unless separately let to non-council tenants)	Apr-16	8.50	8.50	8.84	8.84	**
<b>QUESTIONNAIRES</b>						
House Renovation Grants - Enquiries on sale or repossession of property (see Note 2)	Apr-17	80.00	96.00	98.00	117.60	V
<b>MANDATORY LICENSING SCHEME FOR HMO'S</b>						
Licence Fee (first licence)	Apr-17	600.00	600.00	700.00	700.00	N
Licence Fee (renewal of licence)	Apr-17	300.00	300.00	700.00	700.00	N
Charge per additional room for HMO over 6 units	New	-	-	20.00	20.00	N
<b>HOUSING ACT 2004 NOTICES</b>						
Improvement Notice (see note 3)	Apr-17	270.00	270.00	400.00	400.00	N
Prohibition Notice (see note 3)	Apr-17	270.00	270.00	500.00	500.00	N
Hazard Awareness Notice (see note 3)	Apr-17	270.00	270.00	No longer required		N
Emergency Remedial Action Notice (see note 3)	Apr-17	270.00	270.00	400.00	400.00	N
<b>SMOKE &amp; CARBON MONOXIDE ALARM (ENGLAND) REGULATIONS 2015</b>						
First Offence	Apr-17	1,250.00	1,250.00	1,300.00	1,300.00	N
Failure to Comply or pay Fine	Apr-17	5,000.00	5,000.00	5,000.00	5,000.00	N
Subsequent Offences	Apr-17	5,000.00	5,000.00	5,000.00	5,000.00	N
<b>Notes:</b>						
1) <u>Garage Rents</u>						
These are reviewed as part of the associated Housing Revenue Account Budgets.						
2) <u>Questionnaires</u>						
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) <u>Housing Act 2004 Notices</u>						
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						
<b>** Garage Rent - VAT:</b>						
Parking		V				
Storage:						
Homeless persons goods		N				
Premises suitable for parking		V				
Premises unsuitable for parking		X				





## Operational Services - General Fund

## Scale of Charges 2018/19

Scale of Charges 2018/19						
		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
			Charge Inclusive of VAT where applicable @ 20%		Charge Inclusive of VAT where applicable @ 20%	
	Date last revised	Charge Exclusive of VAT 01/04/2017 £	01/04/2017 £	Charge Exclusive of VAT 01/04/2018 £	01/04/2018 £	VAT Ind
Effective from						
<b>All Weather Pitch</b>						
Full Pitch Adult	Apr-16	52.50	63.00	52.50	63.00	V
Full Pitch Junior/School	Apr-16	36.67	44.00	36.67	44.00	V
Half Pitch	Apr-16	35.00	42.00	35.00	42.00	V
Half Pitch - Junior/School	Apr-16	25.00	30.00	25.00	30.00	V
Quarter Pitch (Clacton Leisure Centre only)	Apr-16	23.33	28.00	23.33	28.00	V
Quarter Pitch (Clacton Leisure Centre only) - Junior/School	Apr-16	15.83	19.00	15.83	19.00	V
Dovercourt Pitch only	Apr-16	45.83	55.00	45.83	55.00	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	31.15	37.38	31.15	37.38	V
Cricket/Softball Day	Apr-11	44.68	53.62	44.68	53.62	V
Cricket/Softball Evening	Apr-11	39.15	46.98	39.15	46.98	V
Football with changing facilities	Apr-11	39.15	46.98	39.15	46.98	V
Football without changing	Apr-11	33.53	40.24	33.53	40.24	V
Football at Old Road	Apr-11	34.55	41.46	34.55	41.46	V
Mini Football - Juniors only	Apr-11	19.57	23.48	19.57	23.48	V
Rugby with changing facilities	Apr-11	39.15	46.98	39.15	46.98	V
Rugby without changing	Apr-11	33.53	40.24	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-16	4.15	4.15	4.15	4.15	X
Exercise Classes Means Tested (Level 3)	Apr-16	2.75	2.75	2.75	2.75	X
<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-16	3.46	4.15	3.46	4.15	V
Gym Means Tested (Level 3)	Apr-16	2.29	2.75	2.29	2.75	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

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
			Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
	Date last revised	Charge Exclusive of VAT	01/04/2017	01/04/2017	01/04/2018	01/04/2018
	Effective from	£	£	£	£	
<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-16	3.17	3.80	3.17	3.80	V
Gym Means Tested (Level 3)	Apr-16	1.83	2.20	1.83	2.20	V
School Booking	Apr-16	50.00	60.00	50.00	60.00	V
<b>Lifestyles Fitness Suites - Manningtree Joint use Sports Centre</b>						
Gym Adult (Level 1)	Apr-16	3.33	4.00	3.33	4.00	V
Gym Concession (Level 2)	Apr-16	2.50	3.00	2.50	3.00	V
Gym Means Tested (Level 3)	Apr-16	1.42	1.70	1.42	1.70	V
<b>Ancillary Halls</b>						
Clacton Leisure Centre:						
Ancillary Hall Hire - Whole	Apr-16	15.00	18.00	15.00	18.00	*
<b>Sports Hall Hire</b>						
Sports Hall Hire - Main Sports Hall	Apr-16	35.00	42.00	35.00	42.00	*
Sports Hall Hire - Small Sports Hall	Apr-16	17.50	21.00	17.50	21.00	*
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						
<b>PRINCES THEATRE (including use of Kitchen &amp; Dressing Rooms)</b>						
(determined by Corporate Director)						
Theatre Hire (Hourly Rate)	Apr-15	110.00	110.00	110.00	110.00	X
Dance School Hire (Hourly Rate)*	Apr-15	75.00	75.00	75.00	75.00	X
Exhibition (Hourly Rate)	Apr-15	80.00	80.00	80.00	80.00	X
Rehearsal Hire (Hourly Rate)	Apr-15	85.00	85.00	85.00	85.00	X
Conference (Hourly Rate)	Apr-15	110.00	110.00	110.00	110.00	X
Wedding Reception - weekday (Hourly Rate)	Apr-15	155.00	155.00	Package price agreed with customer		X
Wedding Reception - weekend (Hourly Rate)	Apr-16	200.00	200.00	Package price agreed with customer		X
* Also subject to 25% of any box office takings						
Restoration Fund Charge (per Ticket)	Apr-17	1.00	1.00	1.00	1.00	X
Online Booking Fees	May-17	1.67	2.00	1.67	2.00	V
<b>Essex Hall</b>						
(determined by Corporate Director)						
Standard (Hourly Rate)	Apr-17	25.00	25.00	25.00	25.00	X
Commercial/Trade (Hourly Rate)	Apr-17	40.00	40.00	40.00	40.00	X
Standard (Weekend Hourly Rate)	Apr-15	39.00	39.00	39.00	39.00	X
Commercial/Trade (Weekend Hourly Rate)	Apr-17	50.00	50.00	50.00	50.00	X

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge	Charge	Charge	Charge	
		Exclusive	Inclusive of	Exclusive	Inclusive of	
		of VAT	VAT where	of VAT	VAT where	
			@ 20%		@ 20%	
Effective from	Date last revised	01/04/2017	01/04/2017	01/04/2018	01/04/2018	VAT Ind
		£	£	£	£	
<b>CLACTON AIR SHOW - CONTRIBUTIONS PROGRAMME</b>						
(determined by Corporate Director)						
<b>A Stands</b>						
3m stand	Apr-17	315.00	315.00	325.00	325.00	X
5m stand	Apr-17	465.00	465.00	478.00	478.00	X
6m stand	Apr-17	515.00	515.00	530.00	530.00	X
9m stand	Apr-17	715.00	715.00	735.00	735.00	X
<b>LICENCES (Annual Fee unless otherwise stated)</b>						
Hackney Carriage and Private Hire:						
Hackney Carriage and Private Hire Vehicle	Apr-13	334.00	334.00	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-13	32.00	32.00	32.00	32.00	N
Retest fee after failure with more than 3 faults / vehicle to be 'ramped'	Apr-13	55.00	55.00	55.00	55.00	N
Test fee after accident	Apr-13	55.00	55.00	55.00	55.00	N
Meter fare check	Apr-13	43.00	43.00	43.00	43.00	N
Replacement plate (full set)	Apr-13	55.00	55.00	55.00	55.00	N
Replacement plate fixing bracket	Apr-13	25.00	25.00	25.00	25.00	N
Replacement flat bracket	Apr-13	30.00	30.00	30.00	30.00	N
Replacement flexi plate	Apr-13	25.00	25.00	25.00	25.00	N
Replacement bracket key	Apr-13	5.50	5.50	5.50	5.50	N
Hackney Carriage and Private Hire Vehicle Drivers:						
Initial - 3 years	Apr-13	274.00	274.00	274.00	274.00	N
Renewal - 3 years	Apr-13	150.00	150.00	150.00	150.00	N
Initial - 2 years	Apr-13	230.00	230.00	230.00	230.00	N
Renewal - 2 years	Apr-13	125.00	125.00	125.00	125.00	N
Initial - 1 years	Apr-13	197.00	197.00	197.00	197.00	N
Renewal - 1 years	Apr-13	98.00	98.00	98.00	98.00	N
Replacement ID Card	Apr-13	12.50	12.50	12.50	12.50	N
Replacement paper licence	Apr-13	12.50	12.50	12.50	12.50	N
Change of name and/or address	Apr-13	12.50	12.50	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

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
	Effective from	Charge Exclusive of VAT 01/04/2017 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2017 £	Charge Exclusive of VAT 01/04/2018 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	VAT Ind
Private Hire Vehicle Operators - 5 years:						
1 vehicle	Apr-13	367.00	367.00	367.00	367.00	N
Additional vehicle during period of licence	Apr-13	153.00	153.00	153.00	153.00	N
Temporary Plate Issue	Apr-13	80.00	80.00	80.00	80.00	N
Failure to attend Vehicle Inspection	Apr-13	28.00	28.00	28.00	28.00	N
Sex Establishments **						
Grant	Apr-13	989.00	989.00	989.00	989.00	N
Renewal	Apr-13	989.00	989.00	989.00	989.00	N
Transfer	Apr-13	377.00	377.00	377.00	377.00	N
Street Trading Consent **	Apr-13	530.00	530.00	530.00	530.00	N
Boating - Boats and Boatmen **						
Boat licence fee	Apr-13	54.00	54.00	54.00	54.00	N
Boatman's licence:						
Initial	Apr-13	54.00	54.00	54.00	54.00	N
Renewal	Apr-13	54.00	54.00	54.00	54.00	N
Scrap Metal Dealers Licence						
Site Licence						
Grant	Sep-13	320.00	320.00	320.00	320.00	N
Renewal	Sep-13	190.00	190.00	190.00	190.00	N
Variation	Sep-13	30.00	30.00	30.00	30.00	N
Mobile Collectors Licence						
Grant	Sep-13	200.00	200.00	200.00	200.00	N
Renewal	Sep-13	130.00	130.00	130.00	130.00	N
Variation	Sep-13	30.00	30.00	30.00	30.00	N

\*\* These Fees and Charges are determined on the basis of cost recovery.

**LICENSING**

(Fees Under the Gambling Act 2005 Determined by Officers Under Delegated Powers)

**ADULT GAMING CENTRE LICENCE**

Non-Conversion (Other Premises)	Apr-13	656.00	656.00	656.00	656.00	N
Annual Fee	Apr-13	375.00	375.00	375.00	375.00	N
Vary Licence	Apr-13	316.00	316.00	316.00	316.00	N
Transfer Licence	Apr-13	95.00	95.00	95.00	95.00	N
Reinstatement of Licence	Apr-13	84.00	84.00	84.00	84.00	N
Provisional Statement	Apr-13	656.00	656.00	656.00	656.00	N

**BETTING PREMISES (OTHER) LICENCE**

Non-Conversion (Other Premises)	Apr-13	656.00	656.00	656.00	656.00	N
Annual Fee	Apr-13	375.00	375.00	375.00	375.00	N
Vary Licence	Apr-13	316.00	316.00	316.00	316.00	N
Transfer Licence	Apr-13	95.00	95.00	95.00	95.00	N
Reinstatement of Licence	Apr-13	84.00	84.00	84.00	84.00	N
Provisional Statement	Apr-13	656.00	656.00	656.00	656.00	N

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge	Charge	Charge	Charge	VAT
		Exclusive	Inclusive of	Exclusive	Inclusive of	Ind
		of VAT	VAT where	of VAT	VAT where	
			@ 20%		@ 20%	
Effective from	Date last revised	01/04/2017	01/04/2017	01/04/2018	01/04/2018	
		£	£	£	£	
<b>BETTING PREMISES (TRACK) LICENCE</b>						
Non-Conversion (Other Premises)	Apr-13	656.00	656.00	656.00	656.00	N
Annual Fee	Apr-13	375.00	375.00	375.00	375.00	N
Vary Licence	Apr-13	316.00	316.00	316.00	316.00	N
Transfer Licence	Apr-13	95.00	95.00	95.00	95.00	N
Reinstatement of Licence	Apr-13	84.00	84.00	84.00	84.00	N
Provisional Statement	Apr-13	656.00	656.00	656.00	656.00	N
<b>BINGO PREMISES LICENCE</b>						
Non-Conversion (Other Premises)	Apr-13	656.00	656.00	656.00	656.00	N
Annual Fee	Apr-13	375.00	375.00	375.00	375.00	N
Vary Licence	Apr-13	316.00	316.00	316.00	316.00	N
Transfer Licence	Apr-13	95.00	95.00	95.00	95.00	N
Reinstatement of Licence	Apr-13	84.00	84.00	84.00	84.00	N
Provisional Statement	Apr-13	656.00	656.00	656.00	656.00	N
<b>FAMILY ENTERTAINMENT CENTRE PREMISES LICENCE</b>						
Non-Conversion (Other Premises)	Apr-13	656.00	656.00	656.00	656.00	N
Annual Fee	Apr-13	375.00	375.00	375.00	375.00	N
Vary Licence	Apr-13	316.00	316.00	316.00	316.00	N
Transfer Licence	Apr-13	95.00	95.00	95.00	95.00	N
Reinstatement of Licence	Apr-13	84.00	84.00	84.00	84.00	N
Provisional Statement	Apr-13	656.00	656.00	656.00	656.00	N
<b>TEMPORARY LICENSES (PREMISES)</b>						
Temporary Use Notices	Apr-12	214.00	214.00	214.00	214.00	N
Motor Vehicle Salvage Operators Application	Apr-13	110.00	110.00	110.00	110.00	N
Motor Vehicle Salvage Operators Renewal	Apr-13	80.00	80.00	80.00	80.00	N
<b>THE REDRESS SCHEME FOR LETTING AGENCY WORK AND PROPERTY MANAGEMENT SCHEME (ENGLAND) ORDER 2014)</b>						
Failure to belong to Scheme	Apr-17	5,000.00	5,000.00	5,000.00	5,000.00	N

## Operational Services - General Fund

## Scale of Charges 2018/19

	(A)	(B)	(C)	(D)	
	<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge Inclusive of VAT where applicable @ 20%		Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Date last revised	Charge Exclusive of VAT		Charge Exclusive of VAT		
Effective from	01/04/2017	01/04/2017	01/04/2018	01/04/2018	
	£	£	£	£	

**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

Jul-09	89.00	89.00	89.00	89.00	N
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Theft/Loss etc of Premises Licence or

Jan-05	10.50	10.50	10.50	10.50	N
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Summary

Application for provisional statement whilst premises being built

Jan-05	315.00	315.00	315.00	315.00	N
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Notification of change of name or address of Licence Holder

Jan-05	10.50	10.50	10.50	10.50	N
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Application to vary Licence to specify individual as Premises Supervisor

Jan-05	23.00	23.00	23.00	23.00	N
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Application for Transfer of Premises Licence

Jan-05	23.00	23.00	23.00	23.00	N
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Interim Authority Notice following death etc., of licence holder

Jan-05	23.00	23.00	23.00	23.00	N
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Theft, loss of Certificate or Summary

Jan-05	10.50	10.50	10.50	10.50	N
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Notification of change of name or alteration of rules of club

Jan-05	10.50	10.50	10.50	10.50	N
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Change of Relevant registered address of Club

Jan-05	10.50	10.50	10.50	10.50	N
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Temporary Event Notice

Jan-05	21.00	21.00	21.00	21.00	N
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Loss of Temporary Event Notice

Jan-05	10.50	10.50	10.50	10.50	N
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Right of Freeholder to be notified of licensing matters

Jan-05	21.00	21.00	21.00	21.00	N
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\* RATEABLE VALUES AND BANDS OF PREMISES:

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

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
	Effective from	Charge Exclusive of VAT 01/04/2017 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2017 £	Charge Exclusive of VAT 01/04/2018 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	VAT Ind
<b>PERSONAL</b>						
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
<b>LICENSING</b>						
<b>(Statutory Fees Under the Gambling Act 2005)</b>						
<b>UNLICENSED FAMILY ENTERTAINMENT CENTRE</b>						
<b>PREMISES LICENCE</b>						
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
<b>PRIZE GAMING</b>						
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
<b>LOTTERY PREMISES</b>						
Grant	Sep-07	40.00	40.00	40.00	40.00	N
Renewal	Sep-07	20.00	20.00	20.00	20.00	N
<b>CLUB GAMING AND CLUB MACHINE PERMIT</b>						
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
<b>LICENSED PREMISES (PUBS)</b>						
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 available on premises with a premises alcohol licence. Two or less Category D Gaming Machines	Sep-07	50.00	50.00	50.00	50.00	N



## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		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	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
<b>SAND BAGS</b>	Apr-11	4.17	5.00	4.17	5.00	V
<b>STREET NAMING AND NUMBERING</b>						
<u>Existing Residential Dwellings</u>						
Renaming Existing Dwelling	Apr-17	48.00	48.00	48.00	48.00	N
Adding a Name to a Numbered Dwelling	Apr-17	48.00	48.00	48.00	48.00	N
<i>Prices Listed above are Per Dwelling</i>						
<u>Numbering/Naming New Residential Dwellings</u>						
Including Flats/ Apartments / Conversions on Existing Road						
1 to 10 Dwellings	Apr-17	85.00	85.00	85.00	85.00	N
Over 10 Dwellings	Apr-17	65.00	65.00	85.00	85.00	N
<i>Prices Listed above are Per Dwelling</i>						
<u>Numbering/Naming New Dwellings on new road</u>						
Registering new road	Apr-17	320.00	320.00	370.00	370.00	N
Additional Fee per Dwelling on new road	Apr-17	65.00	65.00	85.00	85.00	N
Renumbering Existing Dwellings (Replan)	Apr-17	85.00	85.00	85.00	85.00	N
Confirmation of Address to Solicitors/ Conveyancers/Land Registry/ Utility Companies (Per Enquiry)	Apr-14	30.00	30.00	30.00	30.00	N
<i>Prices Listed above are Per Dwelling</i>						
<u>Industrial / Commercial Units</u>						
Numbering or Renumbering (Per Unit)	Apr-17	85.00	85.00	85.00	85.00	N
Naming or Renaming (Per Building)	Apr-17	105.00	105.00	105.00	105.00	N
Registering of new road on Industrial/ Commercial Development	Apr-17	320.00	320.00	370.00	370.00	N
Additional Fee on Industrial / Commercial Development	Apr-17	65.00	65.00	85.00	85.00	N
<i>Prices Listed above are Per Unit</i>						
<b>LICENCE TO PLACE TABLES AND CHAIRS ON THE PUBLIC HIGHWAY</b>						
Initial Licence	Apr-13	694.00	694.00	694.00	694.00	N
Renewal of Licence	Apr-13	225.00	225.00	225.00	225.00	N
<b>PUBLIC CONVENIENCES</b>						
R.A.D.A.R. Keys	Apr-09	Actual cost + 15%		Actual cost + 15%		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>VEHICLE INSPECTION</b>						
Charges for employees requiring car loans	Apr-14	30.71	36.85	30.71	36.85	V
<b>ABANDONED VEHICLES</b>						
Statutory removal and disposal of abandoned vehicles	Apr-11	155.00	155.00	155.00	155.00	N

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge	Charge	Charge	Charge	VAT
		Exclusive	Inclusive of	Exclusive	Inclusive of	Ind
		of VAT	VAT where	of VAT	VAT where	
			@ 20%		@ 20%	
Effective from	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
<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
Daily Kennelling Fee	Apr-17	15.00	15.00	15.00	15.00	N
Optimum charge for micro chipping fee on return of dog	Sep-11	15.00	15.00	15.00	15.00	N
Return dog to owners home	Apr-14	15.00	15.00	15.00	15.00	N
Owners intentionally not claiming their dog after seizure. 7 days kennelling charge £105, plus administration fee £25, plus statutory fee £25	Apr-17	155.00	155.00	155.00	155.00	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.						
<b>LICENSING AND REGISTRATION</b>						
Annual Fees:						
Riding Establishment	Apr-14	210.00	210.00	210.00	210.00	N
Dangerous Wild Animals	Apr-14	210.00	210.00	210.00	210.00	N
Animal Boarding Establishments	Apr-14	185.00	185.00	185.00	185.00	N
Pet Animal Establishments	Apr-14	185.00	185.00	185.00	185.00	N
Home Boarding of Dogs	Apr-13	150.00	150.00	150.00	150.00	N
Dog Breeders	Apr-14	185.00	185.00	185.00	185.00	N
Zoos	Apr-14	480.00	480.00	480.00	480.00	N
Acupuncturist	Apr-13	120.00	120.00	120.00	120.00	N
Tattooist	Apr-14	170.00	170.00	170.00	170.00	N
Electrolysis	Apr-13	120.00	120.00	120.00	120.00	N
Ear Piercing	Apr-13	120.00	120.00	120.00	120.00	N
Amendment to Acupuncturist, Tattooist, Electrolysis or Ear Piercing Licence	Apr-13	90.00	90.00	90.00	90.00	N

The following conditions apply:

- Riding Establishments and Dangerous Wild Animals are inspected by a vet.
- All other establishments inspected by a vet where necessary.
- Where Veterinary Inspections are deemed necessary, all costs will be charged to the Licence Holder

These Fees and Charges are determined on the basis of cost recovery.

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge	Charge	Charge	Charge	
		Exclusive	Inclusive of	Exclusive	Inclusive of	
		of VAT	VAT where	of VAT	VAT where	
			applicable		applicable	
			@ 20%		@ 20%	

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->	<----- 2018/19 ----->			
		Charge	Charge	Charge	Charge	VAT
		Exclusive	Inclusive of	Exclusive	Inclusive of	Ind
		of VAT	VAT where	of VAT	VAT where	
			@ 20%		@ 20%	
		01/04/2017	01/04/2017	01/04/2018	01/04/2018	
		£	£	£	£	
	Effective from					
	Date last revised					
<b>GARDEN WASTE COLLECTION</b>						
Joining Fee (inc Brown Wheeled Bin)	Apr-14	25.00	25.00	25.00	25.00	N
Annual Subscription	Apr-14	50.00	50.00	50.00	50.00	N
<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-17	£41.67 per hour with a minimum of £83.34 per search	£50.00 per hour with a minimum of £100.00 per search	£41.67 per hour with a minimum of £83.34 per search	£50.00 per hour with a minimum of £100.00 per search	V
Provision of factual statements under the Health and Safety at Work etc Act 1974	Apr-15	105.00	126.00	105.00	126.00	V
<b>CEMETERIES</b>						
<b>Interments</b>						
Adult Burial						
First Interment (Single Depth)						
Exclusive Right of Burial	Apr-16	785.00	785.00	785.00	785.00	N
Digging & Turf Carpeting	Apr-16	600.00	600.00	600.00	600.00	N
Chapel (Optional)	Apr-16	150.00	150.00	150.00	150.00	X
First Interment (Double Depth)						
Exclusive Right of Burial	Apr-16	785.00	785.00	785.00	785.00	N
Digging & Turf Carpeting	Apr-16	680.00	680.00	680.00	680.00	N
Chapel (Optional)	Apr-16	150.00	150.00	150.00	150.00	X
Infant & Child Burial *						
Exclusive Right of Burial	Apr-16	230.00	230.00	230.00	230.00	N
Digging & Turf Carpeting	Apr-16	150.00	150.00	150.00	150.00	N
Chapel (Optional)	Apr-16	150.00	150.00	150.00	150.00	X
Only for new graves at Clacton & Dovercourt * (Non-viable foetal remains, stillborn, and up to 12 years)						
Interment of Cremated Remains						
Exclusive Right of Burial	Apr-16	775.00	775.00	775.00	775.00	N
Digging & Turf Carpeting	Apr-16	220.00	220.00	220.00	220.00	N
Chapel (Optional)	Apr-16	150.00	150.00	155.00	155.00	X
Interment of Body Part						
Digging & Turf Carpeting	Apr-15	215.00	215.00	215.00	215.00	N
Chapel (Optional)	Apr-16	150.00	150.00	155.00	155.00	X

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
	Effective from	Charge Exclusive of VAT 01/04/2017 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2017 £	Charge Exclusive of VAT 01/04/2018 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	VAT Ind
<b>Subsequent Use of Grave or Cremated Remains Plot</b>						
Adult Burial						
Digging & Turf Carpeting (Single Depth)	Apr-15	600.00	600.00	600.00	600.00	N
Digging & Turf Carpeting (Double Depth)	Apr-16	680.00	680.00	680.00	680.00	N
Chapel (Optional)	Apr-16	150.00	150.00	150.00	150.00	X
Infant & Child Burial						
Digging & Turf Carpeting	Apr-16	150.00	150.00	150.00	150.00	N
Chapel (Optional)	Apr-16	150.00	150.00	155.00	155.00	X
Interment of Cremated Remains						
Digging & Turf Carpeting	Apr-16	220.00	220.00	220.00	220.00	N
Chapel (Optional)	Apr-16	150.00	150.00	155.00	155.00	X
<b>Burial In Public Grave (Clacton Only)</b>						
Adult Burial						
Digging & Turf Carpeting	Apr-16	750.00	750.00	750.00	750.00	N
Chapel (Optional)	Apr-16	150.00	150.00	155.00	155.00	X
<b>Chapel</b>						
For the use of the Cemetery Chapel for a memorial service without a burial	Apr-16	150.00	150.00	155.00	155.00	X
PLEASE NOTE :						
1 Cancellation Fee if within 48 hours of Service : 50% of cost						
2 From November to February (inc) the 3:30pm time at all Cemeteries will be suspended. All 2:45pm services will be direct to grave only, with 2:00pm services being the latest time for a chapel service						
<b>Garden of Remembrance (Clacton Only)</b>						
Scattering of cremated remains (in Garden of Remembrance or on a grave) if cremation at Weeley	Apr-16	No charge		No charge		
Scattering of cremated remains (in Garden of Remembrance or on a grave) if cremation not at Weeley	Apr-16	No charge		No charge		
Interment of cremated remains in a Columbarium Niche	Apr-16	No charge		No charge		
<b>Memorials (Permission to Erect)</b>						
Memorial on any grave - Lawned, Cremated Remains or Traditional	Apr-16	150.00	150.00	150.00	150.00	N
Additional Inscription for all Memorials	Apr-16	90.00	90.00	90.00	90.00	N
Replacement Bronze Memorial Plaque for Kerbing	Apr-16	210.00	210.00	210.00	210.00	N

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
	Effective from	Charge Exclusive of VAT 01/04/2017 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2017 £	Charge Exclusive of VAT 01/04/2018 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	VAT Ind
<b>Exhumation Charges</b>						
Exhumation of Cremated Remains including Basic Polyrum	Apr-16	220.00	220.00	220.00	220.00	N
Exhumation of a body by Specialist Company	Apr-12	See note 3		See note 3		N
<b>Note 3</b>						
The cost of a full Exhumation will be the actual cost from the Contractor (which may vary from each Exhumation) plus the cost of preparing the Grave prior to Exhumation, being £680).						
<b>Miscellaneous Charges</b>						
Burial Register Search for two or more deceased	Apr-16	80.00	96.00	80.00	96.00	V
<b>CREMATORIUM</b>						
Cremation:						
0 - 16 years	Apr-08	No charge		No charge		
Over 16 years	Apr-16	760.00	760.00	760.00	760.00	X
Double Funeral (e.g. husband and wife)	Apr-16	1,400.00	1,400.00	1,400.00	1,400.00	X
Cremation:						
Of body parts (however caused)	Apr-16	125.00	125.00	125.00	125.00	X
Miscellaneous Charges:						
Use of chapel for separate memorial service (with or without organist)	Apr-16	155.00	155.00	155.00	155.00	X
Certified extract from Register of Cremation and/or Register Search	Apr-16	60.00	60.00	60.00	60.00	N
Non attended interment or strewing of cremated remains from another crematorium	Apr-15	No charge		No charge		
Attended interment or strewing of cremated remains from another crematorium	Apr-15	No charge		No charge		
Attended interment or strewing of remains of deceased cremated at Weeley	Apr-15	No charge		No charge		
<b>MEMORIAL RENEWALS</b>						
10 Year Lease	Apr-16	340.00	408.00	340.00	408.00	V
5 Year Lease	Apr-16	180.00	216.00	180.00	216.00	V
1 Year Lease	New	-	-	35.83	43.00	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 Public Realm Manager upon request (N.B. VAT will be applicable on these charges).

# Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		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	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
<b>SHIPS WATER TESTING</b>						
<u>Call Out for Water Test</u>						
Standard Ships						
First Sample	Apr-15	105.00	105.00	105.00	105.00	N
Subsequent Samples	Apr-15	45.00	45.00	45.00	45.00	N
Legionella Ships						
First Sample	Apr-15	105.00	105.00	105.00	105.00	N
Subsequent Samples	Apr-15	55.00	55.00	55.00	55.00	N
<u>Water Test associated with Ship Sanitation Inspection</u>						
Standard Water Test	Apr-15	36.00	36.00	36.00	36.00	N
Legionella Water Test	Apr-15	50.00	50.00	50.00	50.00	N
The Water Testing and Inspection Services shown above are also subject to an Officer Mileage Charge of £0.51 per mile						
<b>PEST CONTROL</b>						
(determined in accordance with Contract)						
<b>Cost per treatment of private households:</b>						
Rats*	Apr-11	21.67	26.00	21.67	26.00	V
Mice*	Apr-11	21.67	26.00	21.67	26.00	V
Cockroaches	Apr-11	33.10	39.72	33.10	39.72	V
Fleas	Apr-11	33.10	39.72	33.10	39.72	V
Bed Bugs	Apr-11	33.10	39.72	33.10	39.72	V
Wasps	Apr-11	33.10	39.72	33.10	39.72	V
Ants	Apr-11	33.10	39.72	33.10	39.72	V
Insect Pests of stored food products	Apr-11	33.10	39.72	33.10	39.72	V

\* £7.50 to residents in receipt of benefit

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)		(B)		(C)		(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->					
Effective from	Date last revised	Charge	Charge	Charge	Charge	Charge	Charge	VAT Ind	
		Exclusive of VAT	Inclusive of VAT where applicable @ 20%	Exclusive of VAT	Inclusive of VAT where applicable @ 20%	Exclusive of VAT	Inclusive of VAT where applicable @ 20%		
		01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £				
<b>LOCAL AIR POLLUTION PREVENTION AND CONTROL CHARGES</b>									
<b>(Determined by Defra)</b>									
<b>Application Fees : Installations</b>									
Reduced Fee Activity - Part 1	Apr-10	148.00	148.00	155.00	155.00			N	
Reduced Fee Activity - Part 2, 3 or 4	Apr-10	346.00	346.00	362.00	362.00			N	
Vehicle Refinishers	Apr-10	346.00	346.00	362.00	362.00			N	
PVR I and II Combined	Apr-10	246.00	246.00	257.00	257.00			N	
Other Part B or Solvent Emission Activity	Apr-10	1,579.00	1,579.00	1,650.00	1,650.00			N	
<b>Application Fees : Mobile Plant</b>									
First and Second Permit	Apr-10	1,579.00	1,579.00	1,650.00	1,650.00			N	
Third to Seventh Permit	Apr-10	943.00	943.00	985.00	985.00			N	
Eighth Permit Onwards	Apr-10	477.00	477.00	498.00	498.00			N	
<b>Additional Fee for operating without a Permit</b>									
Reduced fee activities	Apr-10	68.00	68.00	99.00	99.00			N	
Other Part B or Solvent Emission Activity	Apr-10	1,137.00	1,137.00	1,188.00	1,188.00			N	
Where an application for any of the above is for a combined Part B and waste application, an additional £310.00 will be included in the fee.									
<b>Annual Subsistence Charges : Installations</b>									
Other Part B or Solvent Emission Activity									
Low Risk	Apr-10	739.00	739.00	772.00	772.00			N	
Medium Risk	Apr-10	1111.00	1111.00	1,161.00	1,161.00			N	
High Risk	Apr-10	1672.00	1672.00	1,747.00	1,747.00			N	
Other Part B or Solvent Emission Activity (Additional Fee where a permit is for a combined Part B and Waste Installation)									
Low Risk	Apr-10	99.00	99.00	104.00	104.00			N	
Medium Risk	Apr-10	149.00	149.00	156.00	156.00			N	
High Risk	Apr-10	198.00	198.00	207.00	207.00			N	
Reduced Fee Activities - Part 1									
Low Risk	Apr-10	76.00	76.00	79.00	79.00			N	
Medium Risk	Apr-10	151.00	151.00	158.00	158.00			N	
High Risk	Apr-10	227.00	227.00	237.00	237.00			N	
PVR I & II Combined Part 2, 3 & 4									
Low Risk	Apr-10	108.00	108.00	113.00	113.00			N	
Medium Risk	Apr-10	216.00	216.00	226.00	226.00			N	
High Risk	Apr-10	326.00	326.00	341.00	341.00			N	
Vehicle Refinishers									
Low Risk	Apr-10	218.00	218.00	228.00	228.00			N	
Medium Risk	Apr-10	349.00	349.00	365.00	365.00			N	
High Risk	Apr-10	524.00	524.00	548.00	548.00			N	
Late Payment Fee	Apr-10	50.00	50.00	52.00	52.00			N	



## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
	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		01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
Annual Subsistence Charges : Mobile Plant						
Mobile Screening and Crushing Plant (First and Second Permits)						
Low Risk	Apr-10	618.00	618.00	626.00	626.00	N
Medium Risk	Apr-10	989.00	989.00	1,034.00	1,034.00	N
High Risk	Apr-10	1,484.00	1,484.00	1,551.00	1,551.00	N
Mobile Screening and Crushing Plant (Third to Seventh Permits)						
Low Risk	Apr-10	368.00	368.00	385.00	385.00	N
Medium Risk	Apr-10	590.00	590.00	617.00	617.00	N
High Risk	Apr-10	884.00	884.00	924.00	924.00	N
Mobile Screening and Crushing Plant (Eighth Permit Onwards)						
Low Risk	Apr-10	189.00	189.00	198.00	198.00	N
Medium Risk	Apr-10	302.00	302.00	314.00	314.00	N
High Risk	Apr-10	453.00	453.00	473.00	473.00	N
Late Payment Fee	Apr-10	50.00	50.00	52.00	52.00	N
Where a Part B installation is subject to reporting under the E-PRTR Regulation, an additional £99.00 will be included in the fee.						
Transfer and Surrender						
Reduced Fee Activities						
Transfer	Apr-10	No charge		No charge		N
Partial Transfer	Apr-10	45.00	45.00	47.00	47.00	N
Other Part B or Solvent Emission Activity						
Transfer	Apr-10	162.00	162.00	169.00	169.00	N
Partial Transfer	Apr-10	476.00	476.00	497.00	497.00	N
New operator at low risk reduced fee activity	Apr-10	75.00	75.00	78.00	78.00	N
Surrender: All Part B activities	Apr-10	No charge		No charge		N
Temporary Transfer for Mobiles						
First transfer	Apr-10	51.00	51.00	53.00	53.00	N
Repeat following enforcement or warning	Apr-10	51.00	51.00	53.00	53.00	N
Substantial Change						
Reduced fee activities	Apr-10	98.00	98.00	102.00	102.00	N
Other Part B or Solvent Emission Activity	Apr-10	1,005.00	1,005.00	1,050.00	1,050.00	N
Other Part B or Solvent Emission Activity	Apr-10	1,579.00	1,579.00	1,650.00	1,650.00	N

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)		(B)		(C)		(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->					
		Charge		Charge		Charge		Charge	
		Exclusive		Inclusive of		Exclusive		Inclusive of	
		of VAT		VAT where		of VAT		VAT where	
		@ 20%		@ 20%		@ 20%		@ 20%	
		£		£		£		£	
Effective from	Date last revised	01/04/2017	01/04/2017	01/04/2017	01/04/2017	01/04/2018	01/04/2018	01/04/2018	VAT Ind
<b>LOCAL AUTHORITY INDUSTRIAL POLLUTION PREVENTION AND CONTROL CHARGES</b>									
<b>(Determined by Defra)</b>									
<b>Installations and Waste Incineration Plant Permit</b>									
Application Fee	New	-	-	3,363.00	3,363.00	N			
Additional Fee for operating without a permit	New	-	-	1,188.00	1,188.00	N			
Annual Subsistence Charge									
Low Risk	New	-	-	1,446.00	1,446.00	N			
Medium Risk	New	-	-	1,610.00	1,610.00	N			
High Risk	New	-	-	2,333.00	2,333.00	N			
Late Payment Fee	New	-	-	52.00	52.00	N			
Substantial Variation	New	-	-	202.00	202.00	N			
Transfer	New	-	-	235.00	235.00	N			
Partial transfer	New	-	-	698.00	698.00	N			
Surrender	New	-	-	698.00	698.00	N			
<b>SHIP INSPECTION CHARGES</b>									
<b>(Determined by The Association of Port Health Authorities)</b>									
Gross Tonnage									
Up to 1,000 tonnes	Apr-17	76.00	76.00	76.00	76.00	N			
1,001 - 3,000 tonnes	Apr-17	112.00	112.00	112.00	112.00	N			
3,001 - 10,000 tonnes	Apr-17	172.00	172.00	172.00	172.00	N			
10,001 - 20,000 tonnes	Apr-17	228.00	228.00	228.00	228.00	N			
20,001 - 30,000 tonnes	Apr-17	290.00	290.00	290.00	290.00	N			
Over 30,000 tonnes	Apr-17	345.00	345.00	345.00	345.00	N			
With the exception of:									
Vessels with the capacity to carry between 500 and 1,000 persons	Jan-10	320.00	320.00	320.00	320.00	N			
Vessels with the capacity to more than 1,000 persons	Jan-10	550.00	550.00	550.00	550.00	N			
<b>PARKING PENALTY CHARGE NOTICE RATES</b>									
<b>(Fees set by Central Government)</b>									
Higher	Apr-08	70.00	70.00	70.00	70.00	N			
if paid within 14 days	Apr-08	35.00	35.00	35.00	35.00	N			
Lower	Apr-08	50.00	50.00	50.00	50.00	N			
If paid within 14 days	Apr-08	25.00	25.00	25.00	25.00	N			
<b>FIXED PENALTY CHARGES</b>									
Littering	Apr-11	75.00	75.00	75.00	75.00	N			
Dog Fouling	Apr-17	50.00	50.00	50.00	50.00	N			
Duty of Care	Apr-14	300.00	300.00	300.00	300.00	N			

## Operational Services - General Fund

## Scale of Charges 2018/19

		(B)	(D)	
		2017/18	2018/19	
		Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2018 £	
<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				
Cars, Motorcycles and Motorcycle combinations:				
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
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
Cars, Motorcycles and Motorcycle combinations:				
Up to 2 hours	Apr-15	2.50	2.50	V
Up to 4 hours	Apr-15	4.50	4.50	V
Over 4 hours	Apr-15	6.00	6.00	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

## Operational Services - General Fund

## Scale of Charges 2018/19

		(B)	(D)	
		2017/18	2018/19	
		Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2018 £	
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
York Road, (B) Holland-on-Sea				
Cars, Minibuses, Motorcycles and Motorcycle combinations:				
Up to 3 hours	Apr-16	1.00	1.00	V
All day	Apr-16	2.00	2.00	V
Beach Hut Owner Permit	Apr-16	20.00	20.00	V
Brighton Road, (B) Holland-on-Sea				
Cars, Minibuses, Motorcycles and Motorcycle combinations:				
Up to 3 hours	Apr-16	1.00	1.00	V
All day	Apr-16	2.00	2.00	V
Beach Hut Owner Permit	Apr-16	20.00	20.00	V
Hazlemere Road, (B) Holland-on-Sea				
Cars, Minibuses, Motorcycles and Motorcycle combinations:				
Up to 3 hours	Apr-16	1.00	1.00	V
All day	Apr-16	2.00	2.00	V
Beach Hut Owner Permit	Apr-16	20.00	20.00	V
Ipswich Rd (B), Holland on Sea				
Cars, Motorcycles and Motorcycle combinations:				
Up to 30 minutes	Apr-06	0.50	0.50	V
Up to 1 hour	Apr-06	0.70	0.70	V
1 to 3 hours	Apr-06	1.20	1.20	V
Up to 4 hours	Apr-05	3.00	3.00	V
Over 4 hours	Apr-07	10.00	10.00	V
Evening Tariff 6pm to 8am	Apr-08	1.00	1.00	V
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
Beach Hut Owner Permit	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 10.30am remains unchanged				

## Operational Services - General Fund

## Scale of Charges 2018/19

		(B)	(D)	
		2017/18	2018/19	
		Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2018 £	
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 (Pool Users only. Refundable on day of issue)	Apr-11	4.00	4.00	V
3 to 5 hours	Apr-06	6.00	6.00	V
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
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

## Operational Services - General Fund

## Scale of Charges 2018/19

		(B)	(D)	
		2017/18	2018/19	
		Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2018 £	
Lower Marine Parade (B), Dovercourt (April to September)				
Cars, Motorcycles and Motorcycle combinations:				
All Day	Apr-16	1.00	1.00	V
Beach Hut Owner Permit	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
Beach Hut Owner Permit	Apr-07	20.00	20.00	V

## Operational Services - General Fund

## Scale of Charges 2018/19

		(B)	(D)	
		2017/18	2018/19	
		Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2018 £	
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
Beach Hut Owner Permit	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
Beach Hut Owner Permit	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				
Cars, Motorcycles and Motorcycle combinations:				
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. Refundable on day of issue)	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

## Operational Services - General Fund

## Scale of Charges 2018/19

		(B)	(D)	
		2017/18	2018/19	
		Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2018 £	
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
Tendring District Council Householder Parking Permit Scheme				
Initial Permit		No charge	No charge	
Second Permit	Apr-16	20.00	20.00	V
Further Permits	Apr-16	50.00	50.00	V
Non Resident Permit	Apr-16	50.00	50.00	V
Change of Registration Fee	Apr-16	5.00	5.00	V
The above Permits are valid from September to June, a separate permit will need to be purchased for the months of July and August				
Monthly Parking Permits				
July - August (per Month)	Apr-16	20.00	20.00	V

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



# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->	<----- 2018/19 ----->			
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
	Effective from					
<b>DEVELOPMENT CONTROL</b>						
Copy planning permissions (including extraction)						
Scanned and emailed	Apr-12	No charge		No charge		
Printed and posted	Apr-12	Cost of postage *		Cost of postage *		V
* possible additional charge at the discretion of the Head of Department depending on number of copies requested.						
Plan printing - dyeline machine (exclusive of						
By size:						
A0	Nov-13	8.33	10.00	8.33	10.00	V
A1	Nov-13	6.67	8.00	6.67	8.00	V
A2	Nov-13	5.00	6.00	5.00	6.00	V
Provision of complex statistical or planning						
information:						
Per hour	Nov-13	37.50	45.00	37.50	45.00	V
<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
Release of stored illegal advertisements removed from land, buildings and street furniture in the district	Jun-17	25.00	25.00	25.00	25.00	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

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

Scale of Charges 2018/19						
		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge	Charge	Charge	Charge	VAT
	Date last	Exclusive	Inclusive of	Exclusive	Inclusive of	Ind
	revised	of VAT	VAT where	of VAT	VAT where	
	Effective from	01/04/2017	01/04/2017	01/04/2018	01/04/2018	
		£	£	£	£	
<b>LOCAL PLAN</b> (All fees are excluding the cost of post and packaging)						
Tendring District Local Plan	Apr-17	70.00	70.00	70.00	70.00	N
Common Strategic Part 1 for Local Plans:						
Environmental Report (June 2016)	Apr-17	10.00	10.00	10.00	10.00	N
Non-Technical Summary (June 2016)	Apr-17	3.00	3.00	3.00	3.00	N
Annex A Plans and Programmes (June 2016)	Apr-17	5.00	5.00	5.00	5.00	N
Annex B Baseline Information (June 2016)	Apr-17	6.00	6.00	6.00	6.00	N
Part 2 Local Plan (June 2016)	Apr-17	15.00	15.00	15.00	15.00	N
Boundary definition for Proposed Extension to the Suffolk Coasts and Heaths AONB on the South Side of the Stour Estuary (June 2003)	Apr-17	20.00	20.00	20.00	20.00	N
<b>TOWN AND COUNTRY PLANNING</b>						
<b>Pre-Application Advice Service Fees</b>						
Small Scale Proposals	Aug-13	35.00	35.00	35.00	35.00	N
Dwellings (new developments and conversions of existing buildings)						
1 to 4 units	Aug-13	100.00	100.00	100.00	100.00	N
5 to 9 units	Aug-13	400.00	400.00	400.00	400.00	N
10 to 49 units	Aug-13	750.00	750.00	750.00	750.00	N
50+ units	Aug-13	2,500.00	2,500.00	2,500.00	2,500.00	N
Changes of use/operation development	Aug-13	100.00	100.00	100.00	100.00	N
Business and commercial development/additional floor space						
Extensions and alterations less than 100	Aug-13	100.00	100.00	100.00	100.00	N
Extensions and alterations 100 - 499 sq.m	Aug-13	250.00	250.00	250.00	250.00	N
Extensions and alterations 500 - 999 sq.m	Aug-13	1,000.00	1,000.00	1,000.00	1,000.00	N
Extensions and alterations of 1000 sq.m or more	Aug-13	2,500.00	2,500.00	2,500.00	2,500.00	N
Major development	Aug-13	2,500.00	2,500.00	2,500.00	2,500.00	N
Further Pre App Meetings	Aug-13	50.00	50.00	50.00	50.00	N
All Other Categories	Aug-13	200.00	200.00	200.00	200.00	N
<b>Please note that certain exemptions and concessions may be available on the above Planning Application Fees and Charges.</b>						

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)		(B)		(C)		(D)		
		<----- 2017/18 ----->		<----- 2018/19 ----->						
			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	Date last revised	01/04/2017 £	01/04/2017 £		01/04/2018 £	01/04/2018 £			
<b>LOCAL LAND CHARGES * REGISTER</b>										
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	Apr-15		14.00	14.00		14.00	14.00			N
(ii) in any other case	Apr-15		14.00	14.00		14.00	14.00			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
Registration of a charge in Part 11 of the register (light obstruction notices)	Apr-09		45.00	45.00		45.00	45.00			N
Filing a definitive certificate of the Lands Tribunal under rule 10(3) of the Local Land Charges Rules 1977	Apr-09		45.00	45.00		45.00	45.00			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		45.00	45.00		45.00	45.00			N
Inspection of documents filed under rule 10 of the Local Land Charges Rules 1977 in respect of each parcel of land	Apr-09		45.00	45.00		45.00	45.00			N
<b>CON29</b>										
Basic enquiry (Includes the Essex County Council fee) +	Apr-17		47.50	57.00		47.50	57.00			V
Con 29 questions (Questions 4-21)	Apr-17		10.00	12.00		10.00	12.00			V
Con 29 questions (Question 22)	Apr-08		16.67	20.00		16.67	20.00			V
Each additional property (excl. statutory fee)	Apr-17		13.33	16.00		13.33	16.00			V
Each additional question	Apr-08		10.00	10.00		10.00	10.00			N
Copy of search	Apr-08		13.00	13.00		13.00	13.00			N

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

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

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)		(B)		(C)		(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->					
		Charge Exclusive of VAT		Charge Inclusive of VAT where applicable @ 20%		Charge Exclusive of VAT		Charge Inclusive of VAT where applicable @ 20%	
		£		£		£		£	
Effective from	Date last revised	01/04/2017	01/04/2017	01/04/2017	01/04/2017	01/04/2018	01/04/2018	01/04/2018	VAT Ind
<b>BUILDING CONTROL TABLE A - NEW DWELLINGS</b>									
<b>DWELLING HOUSES AND FLATS NOT EXCEEDING 300m<sup>2</sup></b>									
<b>FULL PLANS APPLICATION - PLAN CHARGE</b>									
<b>Houses or Bungalows less than 4 storeys</b>									
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			
<b>Flats</b>									
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			
<b>Conversion to</b>									
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			
<b>Notifiable Electrical work</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			
<b>FULL PLANS APPLICATION - INSPECTION CHARGE</b>									
<b>Houses or Bungalows less than 4 storeys</b>									
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			
<b>Flats</b>									
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			
<b>Conversion to</b>									
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			
<b>Notifiable Electrical work</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			

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

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)		(B)		(C)		(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->					
			Charge	Charge		Charge	Charge		
			Inclusive of	Inclusive of		Inclusive of	Inclusive of		
			VAT where	VAT where		VAT where	VAT where		
			applicable	applicable		applicable	applicable		
			@ 20%	@ 20%		@ 20%	@ 20%		

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)		(B)		(C)		(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->					
Effective from	Date last revised	Charge	Charge	Charge	Charge	Charge	Charge	VAT Ind	
		Exclusive of VAT	Inclusive of VAT where applicable @ 20%	Exclusive of VAT	Inclusive of VAT where applicable @ 20%	Exclusive of VAT	Inclusive of VAT where applicable @ 20%		
		01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £				
<b>BUILDING CONTROL TABLE B - WORK TO A SINGLE DWELLING</b>									
<b>LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL</b>									
<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 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	

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

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)		(B)		(C)		(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->					
			Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%		VAT Ind
	Date last revised	01/04/2017	01/04/2017	01/04/2017	01/04/2018	01/04/2018	01/04/2018		
	Effective from	£	£	£	£	£	£		
<b>BUILDING CONTROL TABLE B - WORK TO A SINGLE DWELLING</b>									
<b>LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL</b>									
<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 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			

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)		(B)		(C)		(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->					
		Charge		Charge		Charge		Charge	
		Exclusive		Inclusive of		Exclusive		Inclusive of	
		of VAT		VAT where		of VAT		VAT where	
		@ 20%		@ 20%		@ 20%		@ 20%	
		£		£		£		£	
Effective from	Date last revised	01/04/2017	01/04/2017	01/04/2017	01/04/2017	01/04/2018	01/04/2018	01/04/2018	VAT Ind
<b>BUILDING CONTROL TABLE B - WORK TO A SINGLE DWELLING</b>									
<b>LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL</b>									
<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	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	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	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	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	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	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	412.50	495.00	V	
Other work (e.g. garage conversions)	Apr-11	187.50	225.00	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	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	104.17	125.00	V	
Cost of work not exceeding £1,000	Apr-12	141.67	170.00	141.67	170.00	141.67	170.00	V	
Cost of work 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	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	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	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	120.83	145.00	V	

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



# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)		(B)		(C)		(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->					
		Charge		Charge		Charge		Charge	
		Exclusive		Inclusive of		Exclusive		Inclusive of	
		of VAT		VAT where		of VAT		VAT where	
		@ 20%		@ 20%		@ 20%		@ 20%	
		£		£		£		£	
Effective from	Date last revised	01/04/2017	01/04/2017	01/04/2017	01/04/2017	01/04/2018	01/04/2018	01/04/2018	VAT Ind
<b>BUILDING CONTROL TABLE B - WORK TO A SINGLE DWELLING</b>									
<b>LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL</b>									
<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	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	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	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	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	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	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	500.00	500.00	N	
Other work (e.g. garage conversions)	Oct-10	250.00	250.00	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	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	130.00	130.00	N	
Cost of work not exceeding £1,000	Apr-12	180.00	180.00	180.00	180.00	180.00	180.00	N	
Cost of work 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	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	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	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	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.

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)		(B)		(C)		(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->					
		Charge		Charge		Charge		Charge	
		Exclusive		Inclusive of		Exclusive		Inclusive of	
		of VAT		VAT where		of VAT		VAT where	
		@ 20%		@ 20%		@ 20%		@ 20%	
		£		£		£		£	
Effective from	Date last revised	01/04/2017	01/04/2017	01/04/2017	01/04/2017	01/04/2018	01/04/2018	01/04/2018	VAT Ind
<b>BUILDING CONTROL TABLE C - ALL OTHER NON DOMESTIC WORK</b>									
<b>LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL</b>									
<b>FULL PLANS SUBMISSIONS - PLAN FEES</b>									
<b>Extensions and New Build</b>									
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Apr-11	125.00	150.00	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	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	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	179.17	215.00	V	
<b>Alterations</b>									
Cost of work not exceeding £5,000	Apr-11	83.33	100.00	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	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	83.33	100.00	V	
Installation of new shop front	Apr-11	83.33	100.00	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	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	116.67	140.00	V	
Renovation of thermal elements	Apr-11	116.67	140.00	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	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	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	179.17	215.00	V	

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

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)		(B)		(C)		(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->					
Effective from	Date last revised	Charge	Charge	Charge	Charge	Charge	Charge	VAT Ind	
		Exclusive of VAT	Inclusive of VAT where applicable @ 20%	Exclusive of VAT	Inclusive of VAT where applicable @ 20%	Exclusive of VAT	Inclusive of VAT where applicable @ 20%		
		01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	01/04/2018 £	01/04/2018 £		
<b>BUILDING CONTROL TABLE C - ALL OTHER NON DOMESTIC WORK LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL</b>									
<b>FULL PLANS SUBMISSIONS - INSPECTION FEES</b>									
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	
<b>Alterations</b>									
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	

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

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

Scale of Charges 2018/19						
		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge	Charge	Charge	Charge	
		Exclusive	Inclusive of	Exclusive	Inclusive of	
		of VAT	VAT where	of VAT	VAT where	
			@ 20%		@ 20%	

**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.

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)		(B)		(C)		(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->					
			Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%			
Effective from		Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £			VAT Ind
<b>TOWN AND COUNTRY PLANNING</b>									
<b>(Statutory Fees)</b>									
<b><u>OUTLINE PLANNING APPLICATIONS</u></b>									
1	Dwellings and other types of building - per 0.1 hectare of part thereof up to 2.5 hectare of site area	Nov-12	385.00	385.00	385.00	385.00			N
	Exceeds 2.5 Hectares of Site Area	Nov-12	9,527.00	9,527.00	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	Nov-12	115.00	115.00	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	Nov-12	385.00	385.00	385.00	385.00			N
	Exceeds 2.5 Hectares of Site Area	Nov-12	9,527.00	9,527.00	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	Nov-12	115.00	115.00	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><u>FULL APPLICATIONS AND RESERVED MATTERS</u></b>									
3	New dwellings - per dwelling up to 50	Nov-12	385.00	385.00	385.00	385.00			N
	New dwellings - Exceeds 50 Dwellings	Nov-12	19,049.00	19,049.00	19,049.00	19,049.00			N
	New dwellings: Additional fee exceeds 50 dwellings - Each dwelling	Nov-12	115.00	115.00	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	Nov-12	172.00	172.00	172.00	172.00			N
5	Alteration or extensions to 2 or more dwellings	Nov-12	339.00	339.00	339.00	339.00			N
6	Operations within the curtilage of a dwelling	Nov-12	172.00	172.00	172.00	172.00			N
7	Conversion of buildings into houses/flats each additional unit to a maximum of 50	Nov-12	385.00	385.00	385.00	385.00			N
	Conversion of buildings into houses/flats - Exceeds 50 houses/flats	Nov-12	19,049.00	19,049.00	19,049.00	19,049.00			N
	Conversion of buildings into houses/flats - additional payment for each unit exceeding 50 houses/flats	Nov-12	115.00	115.00	115.00	115.00			N
	Maximum fee for the above categories	Nov-12	250,000.00	250,000.00	250,000.00	250,000.00			N

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)		(B)		(C)		(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->					
	Effective from	Date last revised	Charge Exclusive of VAT 01/04/2017 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2017 £	Charge Exclusive of VAT 01/04/2018 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	VAT Ind		
8	<u>Agricultural</u>	Nov-12							
	a) Gross floorspace not more than 465m <sup>2</sup>	Nov-12	80.00	80.00	80.00	80.00	N		
	b) Gross floorspace 465m <sup>2</sup> – 540m <sup>2</sup>	Nov-12	385.00	385.00	385.00	385.00	N		
	c) Gross floorspace over 540m <sup>2</sup>	Nov-12	385.00	385.00	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>	Nov-12	385.00	385.00	385.00	385.00	N		
	e) Gross floorspace over 4215m <sup>2</sup>	Nov-12	19,049.00	19,049.00	19,049.00	19,049.00	N		
	f) Gross floorspace over 4215m <sup>2</sup> for each additional 75m <sup>2</sup>	Nov-12	115.00	115.00	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		
9	<u>Other Buildings:</u>								
	a) No floor space created, e.g. shop front	Nov-12	195.00	195.00	195.00	195.00	N		
	b) Up to 40m <sup>2</sup>	Nov-12	195.00	195.00	195.00	195.00	N		
	c) Over 40m <sup>2</sup> but up to 75m <sup>2</sup>	Nov-12	385.00	385.00	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>	Nov-12	385.00	385.00	385.00	385.00	N		
	e) Over 3750m <sup>2</sup>	Nov-12	19,049.00	19,049.00	19,049.00	19,049.00	N		
	f) Over 3750m <sup>2</sup> for each additional 75m <sup>2</sup>	Nov-12	115.00	115.00	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)	Nov-12	385.00	385.00	385.00	385.00	N		
11	Erection, alteration of plant and machinery - 0.1 hectare of part thereof up to 5 hectares	Nov-12	385.00	385.00	385.00	385.00	N		
	Erection, alteration of plant and machinery - an additional for each 0.1 hectare over 5 hectares	Nov-12	115.00	115.00	115.00	115.00	N		
	Exceeds 5 hectares	Nov-12	19,049.00	19,049.00	19,049.00	19,049.00	N		
	For each 0.1 hectare in excess of 5 hectares.	Nov-12	115.00	115.00	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	Nov-12	195.00	195.00	195.00	195.00	N		
13	Other operations on land - per 0.1 hectare or part thereof	Nov-12	195.00	195.00	195.00	195.00	N		
	Maximum fee for the above category.	Feb-10	1,690.00	1,690.00	1,690.00	1,690.00	N		
14	Vary or remove a condition.	Nov-12	195.00	195.00	195.00	195.00	N		
15	Playing field for non-profit making club	Nov-12	385.00	385.00	385.00	385.00	N		

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)		(B)		(C)		(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->					
			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	Date last revised	01/04/2017 £	01/04/2017 £		01/04/2018 £	01/04/2018 £		
16	Exploratory drilling for oil or gas - per 0.1 hectares or part thereof up to 7.5 hectares	Apr-15	423.00	423.00		423.00	423.00		N
	Exceeds 7.5 hectares	Apr-15	31,725.00	31,725.00		31,725.00	31,725.00		N
	Exploratory drilling for oil or gas - for each additional 0.1 hectare over 7.5 hectares	Apr-15	126.00	126.00		126.00	126.00		N
	Maximum fee for the above categories	Nov-12	250,000.00	250,000.00		250,000.00	250,000.00		N
17	Agricultural Glasshouses and polytunnels up to 465m²	Nov-12	80.00	80.00		80.00	80.00		N
	Agricultural Glasshouses and polytunnels over 465m²	Nov-12	2,150.00	2,150.00		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.	Nov-12	28.00	28.00		28.00	28.00		N
	Confirming compliance with condition(s) at £97 if permissions in any other category.	Nov-12	97.00	97.00		97.00	97.00		N
<b>ADVERTISEMENTS</b>									
19	On business premises or 'advance signs'	Nov-12	110.00	110.00		110.00	110.00		N
21	Advanced signs, not situated on or visible from the site	Apr-14	110.00	110.00		110.00	110.00		N
22	Other advertisements	Nov-12	385.00	385.00		385.00	385.00		N
<b>DETERMINATIONS</b>									
23	Prior approval of details required for agricultural or forestry permitted development	Nov-12	80.00	80.00		80.00	80.00		N
24	Prior approval of details required for telecommunications equipment	Nov-12	385.00	385.00		385.00	385.00		N
25	Whether prior approval of details required for demolition of building	Nov-12	80.00	80.00		80.00	80.00		N
26	Householder Prior Notifications	May-13	No Charge			No Charge			N
27	Change of Use Prior Notifications	Oct-13	80.00	80.00		80.00	80.00		N
27a	Change of Use Prior Notifications and associated building operations	Apr-16	172.00	172.00		172.00	172.00		N

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)		(B)		(C)		(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->					
		Charge		Charge		Charge		Charge	
		Exclusive		Inclusive of		Exclusive		Inclusive of	
		of VAT		VAT where		of VAT		VAT where	
		@ 20%		@ 20%		@ 20%		@ 20%	
		01/04/2017		01/04/2017		01/04/2018		01/04/2018	
		£		£		£		£	
		Date last revised		Effective from		VAT Ind			
<b><u>LAWFUL DEVELOPMENT /USE CERTIFICATE</u></b>									
28	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		Same fee as if it was a planning application		N
29	Failure to comply within a Condition (Section 191(1)(c))	Nov-12	195.00	195.00		195.00	195.00		N
30	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		Half the fee that would apply if it was a planning permission		N
<b><u>NON MATERIAL AMENDMENT</u></b>									
31	Permission in Category 4 above	Nov-12	28.00	28.00		28.00	28.00		N
32	Any other category	Nov-12	195.00	195.00		195.00	195.00		N



# General Fund Capital Programme

	Proposed Source of Financing	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £
<b>Expenditure</b>						
<b><i>Corporate Enforcement Portfolio</i></b>						
Milton Road car park repairs	R1	250,000	-	-	-	-
Clacton Multi-Storey car park repairs	R1	180,000	-	-	-	-
		<b>430,000</b>	-	-	-	-
<b><i>Environment Portfolio</i></b>						
Cremator Replacement and Crematorium Car Park	R2	19,790	-	-	-	-
Brook Country Park	E1	530	-	-	-	-
Cranleigh Close, Clacton, landscaping works	E2	6,660	-	-	-	-
Environmental Health Database Migration	R2	5,250	-	-	-	-
Public Access Module to CAPS	C1	56,000	-	-	-	-
Laying Out Cemetery	R2	170,120	-	-	-	-
Crematorium and Cemeteries Road Works	R1	150,000	-	-	-	-
Bath House Meadow Play Area, Walton	E2	200,000	-	-	-	-
		<b>608,350</b>	-	-	-	-
<b><i>Finance and Corporate Resources Portfolio</i></b>						
Audit management software	R2	2,230	-	-	-	-
Joint HR and Payroll System	R2	8,430	-	-	-	-
Westleigh House Demolish/additional parking provision	R2	23,710	-	-	-	-
Commercial Property Investment Fund	C1	3,244,500	-	-	-	-
Information and Communications Technology Core Infrastructure	R1/R2	102,070	100,000	100,000	100,000	100,000
IT Strategic Investment	R1/R2	222,010	-	-	-	-
Agresso e-procurement	C1/R2	84,000	-	-	-	-
Channel Shift	R6	350,000	-	-	-	-
Individual Electoral Registration - Scanning Equipment	G2/R2	1,560	-	-	-	-
New Committee Management System	R2	400	-	-	-	-
Enhanced Equipment replacement - Printing and Scanning	R2	3,610	-	-	-	-
Office Rationalisation	R6	1,160,000	-	-	-	-
		<b>5,202,520</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

	Proposed Source of Financing	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £
<b><i>Housing Portfolio</i></b>						
Replacement of High Volume Printers	R2	29,000	-	-	-	-
Replacement of Northgate Unix Server	R2	60,000	-	-	-	-
Replacement debit and credit card payment facility	R2	14,630	-	-	-	-
Replacement Scan Stations	R2	42,000	-	-	-	-
Alteration of Redundant Cash Office	R2	29,260	-	-	-	-
Housing in Jaywick	R1	500,000	-	-	-	-
Private Sector Renewal Grants/Financial Assistance Loans	C1/E1	563,420	-	-	-	-
Disabled Facilities Grants	G3/C1	3,193,770	757,000	757,000	757,000	757,000
Private Sector Leasing	C1	75,660	-	-	-	-
Empty Homes funding	G2	164,220	-	-	-	-
		<b>4,671,960</b>	<b>757,000</b>	<b>757,000</b>	<b>757,000</b>	<b>757,000</b>
<b><i>Investment and Growth Portfolio</i></b>						
Clacton Regeneration	E1/R2	41,180	-	-	-	-
Regeneration Capital Projects	G2/R2	308,000	-	-	-	-
SME Growth Fund Capital Grants	E1	125,000	-	-	-	-
Harwich Public Realm	R1	1,000,000	-	-	-	-
		<b>1,474,180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	Proposed Source of Financing	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £
<b><i>Leisure and Tourism Portfolio</i></b>						
Replacement of beach hut supports - The Walings	R2	11,620	-	-	-	-
Clacton Leisure Centre Air Handling Units	R1	210,540	-	-	-	-
Princes Theatre Toilets	R1	40,000	-	-	-	-
Princes Theatre Tiered Seating	R1	46,470	-	-	-	-
Town Centre Fountain	R1	160,000	-	-	-	-
Coast Protection - Cliff Road Sea Wall	G1	15,130	-	-	-	-
Venetian Bridge Clacton	R2	355,000	-	-	-	-
New Beach Huts	R2	64,600	-	-	-	-
Cliff Stabilisation Scheme	G1/R2	4,872,630	-	-	-	-
Public Conveniences Works	R7	140,000	-	-	-	-
Marine Parade West Clacton Cliff Works	R1	220,000	-	-	-	-
		<b>6,135,990</b>	-	-	-	-
<b>Total General Fund Capital Programme</b>		<b>18,523,000</b>	<b>857,000</b>	<b>857,000</b>	<b>857,000</b>	<b>857,000</b>
<b><i>Financing</i></b>						
<b><i>Specific Financing</i></b>						
External Contributions	E1	(340,210)	-	-	-	-
Section 106	E2	(86,660)	-	-	-	-
Government Grant re Coast Protection	G1	(4,887,760)	-	-	-	-
Governments Grants - Other	G2	(322,220)	-	-	-	-
Disabled Facilities Grant	G3	(2,818,540)	(690,000)	(690,000)	(690,000)	(690,000)
		<b>(8,455,390)</b>	<b>(690,000)</b>	<b>(690,000)</b>	<b>(690,000)</b>	<b>(690,000)</b>
<b><i>General Financing</i></b>						
Capital Receipts	C1	(1,730,310)	(67,000)	(67,000)	(67,000)	(67,000)
Direct Revenue Contributions	R1	(3,772,810)	(100,000)	(100,000)	(100,000)	(100,000)
Capital Commitments Reserve	R2	(2,914,490)	-	-	-	-
Building for the Future Reserve	R6	(1,510,000)	-	-	-	-
Public Convenience Reserve	R7	(140,000)	-	-	-	-
		<b>(10,067,610)</b>	<b>(167,000)</b>	<b>(167,000)</b>	<b>(167,000)</b>	<b>(167,000)</b>
<b>Total Funding of General Fund Capital Programme</b>		<b>(18,523,000)</b>	<b>(857,000)</b>	<b>(857,000)</b>	<b>(857,000)</b>	<b>(857,000)</b>

## RESERVES

**Earmarked Reserves**

	Balance 31 March 2017 £	Contribution from Reserves 2017/18 £	Contribution to Reserves 2017/18 £	Balance 31 March 2018 £	Contribution from Reserves 2018/19 £	Contribution to Reserves 2018/19 £	Balance 31 March 2019 £
Revenue Commitments Reserve	13,700,651	(13,131,432)	87,000	656,219	(87,000)	0	569,219
Capital Commitments Reserve	2,914,490	(2,914,490)	0	0	0	0	0
Forecast Risk Fund	0	0	1,887,802	1,887,802	(144,010)	0	1,743,792
Asset Refurbishment / Replacement Reserve	134,777	0	0	134,777	0	0	134,777
Beach Recharge Reserve	150,000	0	1,350,000	1,500,000	0	0	1,500,000
Benefit Reserve	1,099,790	0	0	1,099,790	0	0	1,099,790
Building for the Future Reserve	4,690,660	(4,624,100)	0	66,560	0	1,277,170	1,343,730
Business Rate Resilience Reserve	1,608,422	(149,850)	0	1,458,572	0	150,000	1,608,572
Careline System Replacement Reserve	37,215	0	0	37,215	0	0	37,215
Commutated Sums Reserve	136,152	(39,500)	0	96,652	(39,500)	0	57,152
Crematorium Reserve	154,252	0	0	154,252	0	0	154,252
Election Reserve	30,000	0	30,000	60,000	0	30,000	90,000
Haven Gateway Partnership Reserve	75,000	0	0	75,000	0	0	75,000
Leisure Capital Projects Reserve	0	0	50,000	50,000	0	50,000	100,000
Planning Inquiries and Enforcement Reserve	299,000	(20,000)	0	279,000	(20,000)	0	259,000
Public Conveniences Reserve	140,000	(140,000)	0	0	0	0	0
Residents Free Parking Reserve	221,000	0	0	221,000	0	0	221,000
Specific Revenue Grants Reserve - Homelessness	251,031	(84,740)	0	166,291	(84,740)	0	81,551
	<b>25,642,440</b>	<b>(21,104,112)</b>	<b>3,404,802</b>	<b>7,943,130</b>	<b>(375,250)</b>	<b>1,507,170</b>	<b>9,075,050</b>
<b>Uncommitted Reserve</b>	4,000,000	0	0	4,000,000	0	0	4,000,000
<b>Total Reserves</b>	<b>29,642,440</b>	<b>(21,104,112)</b>	<b>3,404,802</b>	<b>11,943,130</b>	<b>(375,250)</b>	<b>1,507,170</b>	<b>13,075,050</b>

## Special Expenses 2018/19

	Open Spaces	Recreation Areas	Total	Tax Base (Band D Properties)	Special Expenses levy (Band D)	Net Impact on Band D Tax
	(A)	(B)	(C)	(D)	(E)	(F)
	(£)	(£)	(£)		(£)	(£)
Clacton	220,336	82,250	302,586	16,801.0	18.01	7.56
Frinton and Walton	66,209	47,128	113,337	7,725.8	14.67	4.22
Harwich	60,051	13,392	73,443	5,404.2	13.59	3.14
Lawford	4,387	-	4,387	1,477.2	2.97	(7.48)
Manningtree	(5,389)	-	(5,389)	330.8	(16.29)	(26.74)
All other Parishes						(10.45)
	<b>345,594</b>	<b>142,770</b>	<b>488,364</b>			

Page 145

The total value of Special Expenses of £488,364 reduces the General Council Tax by £10.45

Column (E) shows the special expenses tax amount which will be applicable to different parts of the District  
 Column (F) indicates the net impact on the aggregate amount of Council Tax payable

## FOR INFORMATION - Comparison of 2018/19 Special Expenses with 2017/18

	2017/18				2018/19				Change in net impact on total Band D Tax <sup>(1)</sup>	% Change in Special Expenses levy (Col. G compared to Col. C) <sup>(2)</sup>
	Total	Tax Base (Band D Properties)	Special Expenses levy (Band D)	Net Impact on Band D Tax	Total	Tax Base (Band D Properties)	Special Expenses levy (Band D)	Net Impact on Band D Tax		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		
	(£)		(£)	(£)	(£)		(£)	(£)	(£)	%
Clacton	312,810	16,533.3	18.92	7.89	302,586	16,801.0	18.01	7.56	(0.33)	(4.81)
Frinton and Walton	117,937	7,574.6	15.57	4.54	113,337	7,725.8	14.67	4.22	(0.32)	(5.78)
Harwich	75,866	5,268.5	14.40	3.37	73,443	5,404.2	13.59	3.14	(0.23)	(5.63)
Lawford	4,466	1,417.9	3.15	(7.88)	4,387	1,477.2	2.97	(7.48)	0.40	(5.71)
Manningtree	(5,394)	327.5	(16.47)	(27.50)	(5,389)	330.8	(16.29)	(26.74)	0.76	(1.09)
All other Parishes	-	-	-	(11.03)	-	-	-	(10.45)	0.58	-
	<b>505,685</b>				<b>488,364</b>					

## Notes

1. An amount in brackets is a reduction in levy between the two years.
2. The percentage in column J 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 "-").

**REQUISITE BUDGET CALCULATIONS 2018/19**

- (a) It be noted that on 21 November 2017 the Council determined in accordance with the Local Government Act 2003 Section 75, the discounts for second homes and long term empty properties. On 1 December 2017 the Finance and Corporate Resources Portfolio Holder agreed in accordance with delegated power 3.40(8) the following amounts for the year 2018/19 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 21 November 2017.
- (i) 46,739.5 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 E 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 the criteria below it is felt that the Council would be justified in passing a contrary resolution in respect of the special expenses which results in a special expenses total of £488,364.

Consideration of Determining the Contrary Resolution

In judging whether the contrary resolution should be passed in respect of any special expenses, the following matters are relevant:

- (i) Whether in respect of this Council's expenditure the function is to be provided generally for the whole district or is to be restricted to a part or parts of the district?
- (ii) To what extent, if any, are restrictions placed on any part of the district as to the accessibility of the function?
- (iii) The use of the facility/activity to which the Special Expense relates.

These matters must each be considered and a view taken as to whether it would be appropriate to pass the contrary resolution in respect of some of the budgeted expenditure on Special Expenses. Budgeted costs have been analysed between Special Expenses and General Expenses areas using the same methodology as that used last year.

- (c) That the tax bases for calculating the burden of special expenses will be as shown in Appendix E column (2)

(d) That the following amounts be calculated by the Council for the year 2018/19 in accordance with Sections 31A to 36 of the Local Government Finance Act 1992:

- (i)     £110,144,922     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)    £100,845,630     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.
  
- (iii)    £9,299,292       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)     £198.96          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)     £2,185,946       Being the aggregate amount of all special items referred to in Section 34(1) of the Act.
  
- (vi)     £152.19          Being the amount at d(iv) above less the result given by dividing the amount at d(v) above by 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 E 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 2018/19 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) £	For all Special Items (4) + (6) £	Council Tax For General Expenses £	Total (8) + (9) £
(1)	(2)	£ (3)	£ (4)	£ (5)	£ (6)	(7)	(8)	(9)	(10)
Unparished Area:									
Clacton	16,801.0			302,586	18.01	302,586	18.01	152.19	170.20
Parishes of:									
Alresford	725.6	74,551	102.74			74,551	102.74	152.19	254.93
Ardleigh	860.1	34,182	39.74			34,182	39.74	152.19	191.93
Beaumont-cum-Moze	125.3	3,929	31.36			3,929	31.36	152.19	183.55
Great Bentley	834.2	83,420	100.00			83,420	100.00	152.19	252.19
Little Bentley	105.8	2,977	28.14			2,977	28.14	152.19	180.33
Bradfield	462.1	60,341	130.58			60,341	130.58	152.19	282.77
Brightlingsea	2,795.8	166,104	59.41			166,104	59.41	152.19	211.60
Great Bromley	376.1	21,574	57.36			21,574	57.36	152.19	209.55
Little Bromley	97.2	1,662	17.10			1,662	17.10	152.19	169.29
Little Clacton	969.9	74,657	76.97			74,657	76.97	152.19	229.16
Elmstead	637.8	31,332	49.13			31,332	49.13	152.19	201.32
Frating	207.5	8,784	42.33			8,784	42.33	152.19	194.52
Frinton and Walton	7,725.8	437,690	56.65	113,337	14.67	551,027	71.32	152.19	223.51
Harwich	5,404.2	185,981	34.41	73,443	13.59	259,424	48.00	152.19	200.19
Lawford	1,477.2	77,638	52.56	4,387	2.97	82,025	55.53	152.19	207.72
Manningtree	330.8	16,313	49.31	(5,389)	(16.29)	10,924	33.02	152.19	185.21
Mistley	975.7	57,589	59.02			57,589	59.02	152.19	211.21
Great Oakley	360.5	19,078	52.92			19,078	52.92	152.19	205.11
Little Oakley	365.0	15,772	43.21			15,772	43.21	152.19	195.40
Ramsey and Parkeston	693.7	64,589	93.11			64,589	93.11	152.19	245.30
St Osyth	1,789.6	119,293	66.66			119,293	66.66	152.19	218.85
Tendring	261.9	11,349	43.33			11,349	43.33	152.19	195.52
Thorpe-le-Soken	729.8	41,554	56.94			41,554	56.94	152.19	209.13
Thorrington	487.9	20,466	41.95			20,466	41.95	152.19	194.14
Weeley	657.6	40,527	61.63			40,527	61.63	152.19	213.82
Wix	283.0	20,655	72.99			20,655	72.99	152.19	225.18
Wrabness	198.4	5,575	28.10			5,575	28.10	152.19	180.29
	46,739.5	1,697,582		488,364		2,185,946			

## PRECEPTS ON THE COLLECTION FUND

2017/18			2018/19		
45,859.5		Council Tax Base	46,739.5		
Amount	Council Tax		Amount	Council Tax	Change in Tax
£'000	£		£'000	£	%
13,696	298.65	Total Net Budget	13,902	297.45	
(6,249)	(136.26)	Less Government Support/Business Rates	(5,648)	(120.85)	
<b>7,447</b>	<b>162.39</b>	<b>Net District Council Expenditure</b>	<b>8,254</b>	<b>176.60</b>	
(218)	(4.75)	Less Collection Fund (surplus)/deficit*	(652)	(13.96)	
<b>7,229</b>	<b>157.64</b>	<b>District Council Services</b>	<b>7,602</b>	<b>162.64</b>	<b>3.17%</b>
6,723	146.61	District General Expenses	7,114	152.19	<b>3.81%</b>
506	11.03	District Special Expenses	488	10.45	<b>-5.26%</b>
<b>7,229</b>	<b>157.64</b>	<b>Council Tax Requirement (TDC)</b>	<b>7,602</b>	<b>162.64</b>	<b>3.17%</b>
1,600	34.88	Parish Council Services	1,697	36.32	<b>4.13%</b>
<b>8,829</b>	<b>192.52</b>	<b>Council Tax Requirement</b>	<b>9,299</b>	<b>198.96</b>	<b>3.35%</b>

DISTRICT AND PARISH/TOWN COUNCIL TAX AMOUNTS 2018/19

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	113.47	132.38	151.29	170.20	208.02	245.84	283.67	340.40
Parishes of :								
Alresford	169.95	198.28	226.60	254.93	311.58	368.23	424.88	509.86
Ardleigh	127.95	149.28	170.60	191.93	234.58	277.23	319.88	383.86
Beaumont-cum-Moze	122.37	142.76	163.16	183.55	224.34	265.13	305.92	367.10
Great Bentley	168.13	196.15	224.17	252.19	308.23	364.27	420.32	504.38
Little Bentley	120.22	140.26	160.29	180.33	220.40	260.48	300.55	360.66
Bradfield	188.51	219.93	251.35	282.77	345.61	408.45	471.28	565.54
Brightlingsea	141.07	164.58	188.09	211.60	258.62	305.64	352.67	423.20
Great Bromley	139.70	162.98	186.27	209.55	256.12	302.68	349.25	419.10
Little Bromley	112.86	131.67	150.48	169.29	206.91	244.53	282.15	338.58
Little Clacton	152.77	178.24	203.70	229.16	280.08	331.01	381.93	458.32
Elmstead	134.21	156.58	178.95	201.32	246.06	290.80	335.53	402.64
Frating	129.68	151.29	172.91	194.52	237.75	280.97	324.20	389.04
Frinton and Walton	149.01	173.84	198.68	223.51	273.18	322.85	372.52	447.02
Harwich	133.46	155.70	177.95	200.19	244.68	289.16	333.65	400.38
Lawford	138.48	161.56	184.64	207.72	253.88	300.04	346.20	415.44
Manningtree	123.47	144.05	164.63	185.21	226.37	267.53	308.68	370.42
Mistley	140.81	164.27	187.74	211.21	258.15	305.08	352.02	422.42
Great Oakley	136.74	159.53	182.32	205.11	250.69	296.27	341.85	410.22
Little Oakley	130.27	151.98	173.69	195.40	238.82	282.24	325.67	390.80
Ramsey and Parkeston	163.53	190.79	218.04	245.30	299.81	354.32	408.83	490.60
St Osyth	145.90	170.22	194.53	218.85	267.48	316.12	364.75	437.70
Tendring	130.35	152.07	173.80	195.52	238.97	282.42	325.87	391.04
Thorpe-le-Soken	139.42	162.66	185.89	209.13	255.60	302.08	348.55	418.26
Thorrington	129.43	151.00	172.57	194.14	237.28	280.42	323.57	388.28
Weeley	142.55	166.30	190.06	213.82	261.34	308.85	356.37	427.64
Wix	150.12	175.14	200.16	225.18	275.22	325.26	375.30	450.36
Wrabness	120.19	140.23	160.26	180.29	220.35	260.42	300.48	360.58

## CALCULATION OF ESTIMATED SURPLUS ON THE COLLECTION FUND FOR 2018/19

In January each year the Council (as billing authority) must assess the balance that will be in the Collection Fund on 31 March.

The Council Tax surplus/deficit has to be divided between this Council and the three major precepting authorities in proportion to their original budget requirements. The Business Rates surplus/deficit has to be allocated according to the statutory proportions applicable under business rates retention which are 40% Tendring District Council, 9% Essex County Council, 1% Essex Fire and the remaining 50% to Central Government.

The figures below shows this results in a net surplus available for Tendring of **£0.652m** (£0.335m surplus on Council Tax and a £0.317m surplus on Business Rates). This surplus must be taken into account when setting the 2018/19 budget.

	COUNCIL TAX		BUSINESS RATES	
	Original Estimate £'000	Revised Estimate £'000	Original Estimate £'000	Revised Estimate £'000
<b>Income for the Year</b>	(72,563)	(75,180)	(24,684)	(25,066)
<b>Expenditure</b>				
Precepts/Share of Income				
- Essex County Council	53,367	53,367	2,212	2,212
- Essex Fire	3,166	3,166	246	246
- Essex Police	7,202	7,202	-	-
- Tendring District Council	8,829	8,829	9,832	9,832
- Central Government	-	-	12,289	12,289
Balances				
- Essex County Council	2,253	2,253	(34)	(34)
- Essex Fire	135	135	(4)	(4)
- Essex Police	303	303	-	-
- Tendring District Council	368	368	(150)	(150)
- Central Government	-	-	(187)	(187)
Other Business Rate Payments	-	-	105	97
(Surplus)/Deficit for Year	3,060	443	(375)	(765)
Add (Surplus)/Deficit Brought Forward	(3,060)	(3,199)	375	(27)
<b>(Surplus)/Deficit Carried Forward</b>	<b>0</b>	<b>(2,756)</b>	<b>0</b>	<b>(792)</b>
<b>Allocated to:</b>	<b>£'000</b>		<b>£'000</b>	
- Essex County Council	(2,027)		(71)	
- Essex Fire	(120)		(8)	
- Essex Police	(274)		-	
- Tendring District Council	(335)		(317)	
- Central Government	-		(396)	
	<b>(2,756)</b>		<b>(792)</b>	

## Extract from Cabinet Report 19 January 2018

**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***

As part of the new Long Term Financial Sustainability Plan introduced during 2017/18, the forecast and budget setting process is built on the following 5 key strands:

- Increases to Underlying Income
- Controlling Net Expenditure Inflationary Pressure
- Savings and Efficiencies
- Delivering a Favourable Outturn Position
- Cost Pressure Mitigation

Within each strand, the forecast is based on relatively conservative estimates with no optimistic bias included. Each element of the forecast and how it has been derived is clearly set out within reports to Management Team and Members.

In respect of the last bullet point above, it is acknowledged that each year there are a number of cost pressures that emerge and are usually formed of a mix of where there is no option such as reductions in external funding and where there is a choice whether to fund or not. The proposed new approach to the forecast highlights the need to compromise to some extent in terms of the speed at which the Council can spend money on items where it has a choice to do so or not. This may involve areas where the additional expenditure may support income growth or the Council's reputation. A hard but fair line is being taken to how much additional expenditure by way of cost pressures can be accommodated within the ten year forecast.

The detailed budget for 2018/19 has been prepared within the above framework. Clear rationale has been stated in respect of the formulation of the financial forecast and how it has been translated into the detailed budgets for 2018/19.

This forecast has been supported by a programme of actions not only in 2018/19 but from previous years such as Portfolio Working Parties, which continue to contribute to the delivering of a sustainable financial position.

The on-going review of reserves continues to demonstrate that the Council's current level of reserves remain adequate to 'underwrite' risks and uncertainties that are also inherent within the forecasting process, supported by a specific Forecast Risk Fund. No significant adjustments have been required in 2018/19 that weakens this approach. A specific statement on reserves is set out further on in this section of the report.

The financial forecasting process continues to remain alert to government announcements and the impact of external issues such as funding receivable from elsewhere within the public sector. The forecast also aims to reflect the outturn position from the previous year along with cost pressures which also allow it to remain alert to potential changes to its financial position.

Clear actions in respect of financial resilience continue to form part of the Council's Annual Governance Statement that includes amongst other things a number of financial risks and issues that enable the Council to keep a watching brief on significant upcoming matters that may

have a financial consequence. Where the Council makes significant financial commitments, such as to major projects to deliver against its priorities, money is found from within existing budgets and set aside accordingly rather than relying on projected savings or future forecasts.

The Council's External Auditor confirmed in its most recent Annual Audit Letter that the new 10 year approach to the forecast has responded to their recommendation concerning more detail being required on future budget gaps.

Financial Resilience remains at the forefront of the financial planning process with money identified where possible to invest in 'spend to save' projects that will in turn support the Council in delivering a balanced and sustainable budget in the long term. It is important to highlight that the Council continues to aim to find savings from within its underlying revenue budget rather than rely on potentially time limited income such as from the New Homes Bonus to balance the budget.

The need to continue to deliver against the 10 year forecast is clearly recognised and remains the key focus for the Council in 2018/19 to enable it to continue to provide quality services and investment in its priorities. Self-sufficiency underpins the Council's 10 year forecast along with maximising opportunities through investment and maximising savings opportunities over a longer time period. Taking a longer term view of the forecast also enables the Council to respond to any significant financial impacts over several years rather than as part of an annual budget cycle, which strengthens financial resilience in the long term.

Another aspect to the new 10 year approach to the forecast is the ability to 'flex' the delivery of services rather than cut services. If required by the forecast, the Council could flex the delivery of a service one year but increase it again when money becomes available which also provides a key foundation against which the budget is 'built'.

The Council is also playing a key role in a number of activities such as engaging with cross authority working and maximising commercial opportunities wherever possible, all of which are important elements in supporting the Council's longer term financial strength. Significant transformation activities including office rationalisation and channel shift projects are now underway within the Council to support the overall financial position going forward.

The Council remains alert to the risks associated with the highly complex area of the budget introduced via the local retention of business rates. A separate Business Rates Resilience Reserve has been established to support the Council through periods where income may be volatile, which provides the Council with a longer recovery period through a self-sufficiency approach.

It is recognised that there are risks inherent within the Council's financial framework and corresponding detailed estimates. However, action has been taken to mitigate these risks as far as possible. The budgets have been prepared against the background of a continuing and challenging economic climate resulting in on-going reviews of significant budgets.

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 2018/19 as part of the well-established and comprehensive Corporate Budget Monitoring process so issues can be identified and action taken at the earliest opportunity if and when appropriate. Also any savings identified during the year will be transferred to the Forecast Risk Fund where possible, to further strengthen the approach taken in 'underwriting' the risks associated with a 10 year

forecasting period.

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 2019 is **£4.000m** including the minimum working balance of **£1.600m**. All of the reserves are regarded as adequate and recognise significant risks such as from future welfare changes and potential business rates volatility.

Spend to save initiatives have been supported by reserves with the rate of return on any investment being a key consideration when any proposal is considered to be funded this way. Recent investment decisions provide for a rate of return in excess of 6%, and along with other future initiatives, this approach will provide the Council with additional income or budget reductions that will play a key role in delivering a sustainable and balanced budget in future years.

As mentioned above, a Financial Risk Fund has been established to 'underwrite' the 10 year forecast. Although **£0.144m** is proposed to be drawn down from this reserve in 2018/19, the amount is less than initially forecast and has been more than offset by a contribution to the reserve of **£0.454m** as part of the revised budget process for 2017/18.

As part of its review of the Council's financial resilience, the Council's External Auditor highlighted that *'the new approach to the forecast depends upon the use of £3.7 million reserves profiled to 2024/25 and using non-recurrent reserves is not a sustainable approach to addressing budget gaps. The Council needs to secure the income growth and risk assess and deliver its savings plan, especially should austerity continue'*. Income growth and the delivery of savings has formed a key element of the 2018/19 budget setting process and as mentioned above the use of the Financial Risk Fund was less than initially forecast, which along with the contribution of **£0.454m** from the 2017/18 revised budget provides a strong position going into 2019/20 and beyond.

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