



CABINET

DATE:	Friday, 18 January 2019
TIME:	10.30 am
VENUE:	Essex Hall, Town Hall, Station Road, Clacton-on-Sea, CO15 1SE

MEMBERSHIP:	
Councillor Stock OBE	- Leader of the Council
Councillor C Guglielmi	- Finance and Corporate Resources Portfolio Holder and Deputy Leader of the Council
Councillor Fairley	- Investment and Growth Portfolio Holder
Councillor P Honeywood	- Housing Portfolio Holder
Councillor McWilliams	- Health and Education Portfolio Holder
Councillor Nicholls	- Corporate Enforcement Portfolio Holder
Councillor Skeels (Snr)	- Leisure and Tourism Portfolio Holder
Councillor Talbot	- Environment Portfolio Holder

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Meeting papers can be provided, on request, in large print, in Braille, or on disc, tape, or in other languages.

For further details and general enquiries about this meeting, please contact Katie Sullivan on 01255 686585.

DATE OF PUBLICATION: WEDNESDAY 9 JANUARY 2019

AGENDA

1 **Apologies for Absence**

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

2 **Minutes of the Last Meeting of the Cabinet held on Friday 14 December 2018 (Pages 1 - 16)**

To confirm and sign the minutes of the last meeting of the Cabinet held on Friday 14 December 2018.

3 **Declarations of Interest**

Councillors are invited to declare any Disclosable Pecuniary Interests or Personal Interest, and the nature of it, in relation to any item on the agenda.

4 **Announcements by the Leader of the Council**

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

5 **Announcements by Cabinet Members**

The Cabinet is asked to note any announcements made by Members of the Cabinet.

6 **Matters Referred to the Cabinet by the Council**

There are none on this occasion.

7 **Matters Referred to the Cabinet by a Committee - Reference from Resources and Services Overview and Scrutiny Committee - A.1 - Task and Finish Review - Increasing Recycling (Pages 17 - 48)**

Cabinet will consider the recommendations of the Resources and Services Overview and Scrutiny Committee in respect of increasing recycling rates across the District following a review carried out by the Task and Finish Group on Recycling.

8 **Leader of the Council's Items**

There are none on this occasion.

9 **Cabinet Members' Items - Report of the Finance and Corporate Resources Portfolio Holder - A.2 - Latest Financial Forecast / Final Budget Proposals for 2019/20 (Pages 49 - 194)**

To seek Cabinet's approval of:

- the latest financial forecast and final budget proposals 2019/20 (including Council Tax proposals) for recommendation to Council on 5 February 2019.

10 Cabinet Members' Items – Joint Report of the Housing Portfolio Holder and the Finance and Corporate Resources Portfolio Holder - A.3 - Housing Revenue Account Budget Proposals 2019/2020 (Pages 195 - 206)

To set out and seek Cabinet's approval of:

- A Housing Revenue Account (HRA) budget for 2019/20, including the movement in HRA balances;
- The level of fees and charges for 2019/20; and
- The HRA Capital Programme.

11 Cabinet Members' Items - Report of the Finance and Corporate Resources Portfolio Holder - A.4 - Review of the Council's Constitution - Phase 2 (Pages 207 - 232)

Cabinet is requested to approve the recommended changes to the Constitution for referral on to Full Council following a review undertaken by the Portfolio Holder through a Working Party.

12 Cabinet Members' Items - Report of the Finance and Corporate Resources Portfolio Holder - A.5 - Freehold Disposal of Land at Colchester Road, Holland-on-Sea (Pages 233 - 236)

To seek approval for the principle of the freehold disposal of land at Colchester Road, Holland-on-Sea.

13 Management Team Items

There are none on this occasion.

14 Exclusion of Press and Public

The Cabinet is asked to consider the following resolution:

“That under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting during consideration of Agenda Item 15 on the grounds that it involves the likely disclosure of exempt information as defined in the relevant paragraphs of Part 1 of Schedule 12A, as amended, of the Act.”

15 Cabinet Members' Items - Report of the Finance and Corporate Resources Portfolio Holder - B.1 - Terms for the Freehold Disposal of Land at Colchester Road, Holland-on-Sea (Pages 237 - 242)

To agree terms for the freehold disposal of the land at Colchester Road, Holland-on-Sea, to a named individual.

Date of the Next Scheduled Meeting

The next scheduled meeting of the Cabinet is to be held in the Essex Hall, Town Hall, Station Road, Clacton-on-Sea, CO15 1SE at 10.30 am on Friday, 15 February 2019.

The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012

Notice of Intention to Conduct Business in Private

Notice is hereby given that, in accordance with Regulation 5 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012, Agenda Item No. 15 is likely to be considered in private for the following reason:

The item detailed below will involve the disclosure of exempt information under Paragraph 3 (Information relating to the financial or business affairs of any particular person (including the authority holding that information)) to Schedule 12A, as amended, to the Local Government Act 1972:

Terms for the freehold disposal of the land at Colchester Road, Holland-on-Sea.

Information for Visitors

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**MINUTES OF THE MEETING OF THE CABINET,
HELD ON FRIDAY, 14TH DECEMBER, 2018 AT 10.30 AM
ESSEX HALL, TOWN HALL, STATION ROAD, CLACTON-ON-SEA, CO15 1SE**

Present: Councillors Neil Stock OBE (Leader of the Council)(Chairman), Zoe Fairley (Investment and Growth Portfolio Holder), Paul Honeywood (Housing Portfolio Holder), Lynda McWilliams (Health and Education Portfolio Holder), Fred Nicholls (Corporate Enforcement Portfolio Holder), Mick Skeels (Snr) (Leisure and Tourism Portfolio Holder) and Michael Talbot (Environment Portfolio Holder)

Group Leaders Present by Invitation:

Councillors Robert Bucke (Leader of the Liberal Democrats / Tendring First Group), Ivan Henderson (Leader of the Labour Group) and Mark Stephenson (Leader of the Tendring Independents Group)

Also Present: Councillor Giles Watling MP

In Attendance: Ian Davidson (Chief Executive), Martyn Knappett (Deputy Chief Executive), Paul Price (Corporate Director – Operational Services), Ewan Green (Corporate Director – Planning and Regeneration), Lisa Hastings (Head of Governance and Legal Services & Monitoring Officer), Richard Barrett (Head of Finance, Revenues and Benefits Services & Section 151 Officer), Karen Neath (Head of Leadership Support and Community), Tim Clarke (Head of Housing and Environmental Health), Anastasia Simpson (Head of People, Performance and Projects), Andy White (Head of Property Services) (except items 83 – 91), Ian Ford (Committee Services Manager & Deputy Monitoring Officer) and Will Lodge (Communications and Public Relations Manager)

Also in Attendance: Keith Simmons (Head of Democratic Services and Elections [Designate])

77. APOLOGIES FOR ABSENCE

Apologies for absence were submitted on behalf of Councillors Carlo Guglielmi (Deputy Leader of the Council & Finance and Corporate Resources Portfolio Holder), Joy Broderick (Leader of the Holland-on-Sea Group) and Mary Newton (Leader of the UKIP Group).

78. MINUTES OF THE LAST MEETING

It was **RESOLVED** that the Minutes of the meeting of the Cabinet held on Friday 9 November 2018 be approved as a correct record and signed by the Chairman.

79. DECLARATIONS OF INTEREST

Councillor I J Henderson declared a Personal Interest in relation to Agenda Item 13 – Report A.8 – Mayflower 400: An Opportunity for Tendring insofar as he was involved in the planned commemorations through his various roles and responsibilities as a Harwich Town Councillor, a member of the Harwich Tourism Group and a member of the management board for the Harwich Festival organisation.

Councillor Stock OBE declared a Personal Interest in Agenda Item 8 – Report A.3 – North Essex Garden Communities Limited – Shareholder Update and Approvals insofar as he was a Director on the Board of Directors of that company.

80. ANNOUNCEMENTS BY THE LEADER OF THE COUNCIL

There were none on this occasion.

81. ANNOUNCEMENTS BY CABINET MEMBERS

(1) Rapid Electric Vehicle Charging Point

The Corporate Enforcement Portfolio Holder (Councillor Nicholls) made the following statement:-

“This Council is considering installing a rapid electric vehicle charging point. Highways England have been providing opportunities for local authorities to install rapid electric vehicle charging points on the strategic highway network with grant funding for their installation. This is part of a wider project in the region and Babergh District and Mid-Suffolk District Councils took the lead and made the bids on behalf of other authorities.

The area proposed for the Tendring District is The Quay at Harwich and the charging point will be a very useful asset for the area and will encourage new visitors. It should also be a very useful asset for local businesses. The only downside is that we will have to convert one of the two disabled badge holder parking bays into a disabled adapted electric vehicle bay. Therefore disabled drivers will be able to use the bay only when charging a vehicle and non-disabled drivers will also be able to use it to charge their vehicle. However, there remains one other disabled bay which as 10% of the parking area is still higher than the recommended level of 6%.

The situation will be reviewed in future if a higher demand for additional disabled only parking is established.”

(2) Swim Safe Programme

The Leisure and Tourism Portfolio Holder (Councillor Skeels Snr.) made the following statement:-

“The Council has now received confirmation from Swim England that the Swim Safe programme will be rolled out in Clacton, Walton and Dovercourt from June until the end of August 2019. Around 2,000 children (between 7 and 14 years old) will be provided with free 60 minute Swim Safe sessions run by qualified lifeguards and instructors and which will include:-

- *Beach safety advice provided by qualified lifeguards on land;*
- *Up to 30 minutes in-water tuition with qualified instructors; and*

- *All the right kit for swimming outdoors (including swimming hats, wetsuits and swimming aids).*

82. MATTERS REFERRED TO THE CABINET BY THE COUNCIL - A.1 - PETITION: OLD FIRE STATION, MILL LANE, WALTON-ON-THE-NAZE

Cabinet recalled that, at the meeting of Council held on 27 November 2018, the Chief Executive had reported the receipt of a petition submitted by Mr Steven Walker, a resident of Walton-on-the-Naze. The petition had been signed by 105 residents of the District and had requested that the Council make the necessary arrangements (including making a preservation order) in order to protect the Old Fire Station building in Mill Lane, Walton-on-the-Naze from demolition.

In accordance with the Council's adopted scheme for dealing with petitions this matter was now before the Cabinet on the basis that the petition contained between 30 and 249 signatures. Mr Walker, as the lead petitioner, had been invited to address the Cabinet, present the petition and outline the action that the petitioners wanted the Council to take.

Planning Issues

Cabinet was advised that Officers had assumed that what was being asked for by the Petitioners was a Building Preservation *Notice* rather than an *Order*.

Members were informed that Building Preservation Notices were put in place by the Local Planning Authority in order to prevent a building being demolished or altered whilst a decision was awaited by the Secretary of State on whether the building should be formally listed by Historic England. It was important to note that if in the end Historic England did not list the building, the Council could be liable for costs as the landowner. The process for applying for a notice was the same for recommending a building or structure be listed.

With regard to the planning history of the site it was reported that the 'Old Fire Station' had subsequently been used as a public convenience. The land formed part of a Local Plan allocation within the emerging Plan, (MSA9) 'Former Town Hall site, Public Conveniences and depot Mill Lane' though there was some debate as to whether this site would remain an allocation in the Emerging Plan as the Strategic Land Availability Assessment (SHLAA 2018) appeared to suggest this.

As far as planning applications were concerned, there was an historic application for the change of use to an office above the convenience. More recently, an application in 2005 (05/01507/OUT) had been refused for the erection of 10 flats on land adjacent to the public convenience/old fire station site. The refusal mentioned a lack of parking and flood risk.

Cabinet was advised that the site was located within the Frinton and Walton conservation area. The 2006 conservation area appraisal only mentioned the site very briefly.

Ownership and Future Use of the Site

Cabinet was reminded that the building belonged to the Council and that the Council was not bound to release it to any party. The Council's current plan was to remove the building in order to facilitate the delivery of a core statutory service and to make way for a substantial regeneration scheme when that could be brought forward. Any alternative proposal would have to be very attractive and not prejudice those objectives.

Members were informed that the Lead Petitioner has been in contact by email with the Council's Head of Property Services (Andy White) to state that there were three entrepreneurs who were interested in leasing the building for the following:-

- (1) a community project to enable young people to develop hi-tech skills and knowledge that might enable them to gain future employment; or
- (2) dance/exercise classes; or
- (3) community rehabilitation service for older people and those recovering from surgery/illness.

Mr White continued to liaise with Mr Walker in pursuing the above.

Mr Walker did not attend the meeting.

The Leader of the Council made the following statement:-

"I note the interest of local residents and the desire expressed in the petition for the building to be retained. At the same time I understand that Historic England has decided not to list the building because it does not meet their criteria of historic interest.

The public conveniences were closed as part of a strategy to focus resources on highly used facilities and to manage running costs. The building is in need of considerable repair which is likely to be a significant factor in future decisions.

I am also aware of the longer term potential of the land together with the adjoining old Town Hall site, which has been derelict for some time, to be redeveloped and together form something that will maximise benefit for both the town and the conservation area.

I would like to thank the community for their views and move the third of the options in the report: "Undertaking research into the matters raised" and ask that the Council's officers do further research including giving the interested parties three months to submit a developed expression of interest so that officers can then prepare a report for Members on the options for the site and any proposals from local businesses once these have been evaluated."

It was moved by Councillor Stock OBE, seconded by Councillor P B Honeywood and:-

RESOLVED that –

- (a) Officers be requested to undertake further research including giving the interested parties three months to submit a developed expression of interest so that officers can then prepare a report for Members on the options for the site and any proposals from local businesses once these have been evaluated; and
- (b) Mr Walker be informed, in writing, of the Cabinet's decision and that decision also be published on the Council's website.

83. **MATTERS REFERRED TO THE CABINET BY A COMMITTEE - REFERENCE FROM RESOURCES AND SERVICES OVERVIEW AND SCRUTINY COMMITTEE - A.2 - PERFORMANCE REPORT: 2018/2019 SECOND QUARTER**

Cabinet was informed that, at the meeting of the Resources and Services Overview and Scrutiny Committee held on 5 November 2018 (Minute 36 referred), that Committee had had before it a report of the Deputy Chief Executive which had presented the Performance Report for Quarter Two (July to September 2018), including the Corporate Plan and Priorities and Projects 2018/19.

The Deputy Chief Executive (Martyn Knappett) had outlined to the Committee the purpose of the Performance Report as a 'snapshot' performance management tool i.e. it helped the Council's senior management and Members see if the Council was delivering what it had set out to deliver.

Appendix A to the report had contained details of the 18 indicators and projects where performance had been measured. Of those, 15 (84%) were on, or above, their expected target and 3 (16%) were not in line with the expected performance.

The Council's Human Resources & Business Manager (Katie Wilkins) had given the Committee an update in respect of the indicators and projects.

In addition, the Deputy Chief Executive had given the Committee an update in respect of the "Transforming the Way We Work" Project. Matters that the Deputy Chief Executive had touched on included:-

- (1) Ongoing works at Pier Avenue and Northbourne Depot;
- (2) Barnes House Extension and Link – Tender Awarded;
- (3) Westleigh House – Timetable for demolition;
- (4) Town Hall works – Planning permission granted;
- (5) Firmstep: new customer portal;
- (6) Learning Zone – new e-learning platform; and
- (7) New HR Policies – Flexi Working and Remote Working.

In response to a question that had been submitted prior to the commencement of the meeting by Councillor Miles, the Deputy Chief Executive also gave an update on the Council's regeneration plans for land at Mill Lane, Walton-on-the-Naze which included the old Fire Station building which was the subject of the petition considered by Cabinet earlier in the meeting.

Having considered and discussed the information provided in the report the Resources and Services Overview and Scrutiny Committee had:-

"RESOLVED that this Committee recommends to Cabinet that –

- (a) *in the light of recent events, an in-year review of the milestones for the Garden Community project and the Local Plan be carried out with a view to establishing new, more realistic targets and milestones for these projects; and*
- (b) *an in-year review of the impact of the new National Planning Policy Framework's definitions of 'major and 'minor' applications on the Handling of Planning Applications speed of process figures be also carried out."*

The Cabinet had before it the written response of the Finance and Corporate Resources Portfolio Holder in which he thanked the Resources and Services Overview and Scrutiny Committee for its consideration and its recommendations and commented as follows:-

- “(a) The milestones for the North Essex Garden Communities project and Local Plan will be updated upon confirmation of the next steps for the Local Plan Examination process. This will likely be confirmed in December 2018 and milestones updated in January 2019.*
- “(b) The handling of Planning Applications is measured in line with the Government’s Planning Performance Framework. An adjustment to the methodology for measuring speed of determination of major and non-major planning applications would have only a minor impact on performance. Performance against the targets for both major and non-major applications is good and the movement of some applications from one category to the other would be small.”*

Having considered the recommendations of the Resources and Services Overview and Scrutiny Committee and the response of the Finance and Corporate Resources Portfolio Holder thereto:-

It was moved by Councillor Stock OBE, seconded by Councillor Skeels Snr. and:-

RESOLVED that the Resources and Services Overview and Scrutiny Committee’s recommendations and the Portfolio Holder’s response thereto be noted.

84. LEADER OF THE COUNCIL'S ITEM - A.3 - NORTH ESSEX GARDEN COMMUNITIES LTD - SHAREHOLDER UPDATE AND APPROVALS

Councillor Stock OBE had earlier in the meeting declared a Personal Interest in this item insofar as he was a Director on the Board of Directors of North Essex Garden Communities Limited.

The Cabinet gave consideration to a comprehensive report of the Leader of the Council (A.3) which provided it with an update on progress to date and the current position regarding the North Essex Garden Communities Project and which also sought its approval of key documents which were necessary to enable North Essex Garden Communities Limited (NEGC Ltd) to operate more effectively.

The Cabinet was advised that that the report did not, other than for information, address any Local Plan issues. Decisions relating to the Local Plan and any wider planning functions would be dealt with separately and that any decisions made in relation to, or by, NEGC Ltd could not predetermine or prejudge the outcome of the proper Local Plan process.

Members were aware that NEGC Ltd had been established in January 2017 by Braintree District, Colchester Borough, Tendring District and Essex County Councils (the company shareholders) and was the strategic delivery vehicle for the North Essex Garden Communities project. The basis for this was the Councils’ shared ambition to promote, plan and deliver sustainable strategic growth at scale and over the long-term; providing the housing, employment and necessary supporting infrastructure required to ensure the best outcomes for current and future communities of North Essex.

It was reported that to date NEGC Ltd had developed its strategic rationale and operational capacity with the support of both its shareholder Councils, the Ministry of Housing, Communities & Local Government (MHCLG) and key national agencies such as Homes England. The North Essex Garden Communities project was part of the national Garden Towns Villages & Cities programme run by MHCLG which provided direct access to other Garden Towns with associated learning and knowledge/information sharing opportunities, and resources. NEGC Ltd was the largest and most ambitious project in this programme.

Cabinet was informed that the role of NEGC Ltd had been successfully developed to the point where it was a fully operational company recognised by the public and private sectors and local communities, as the focal point for the North Essex Garden Communities project. This had included developing a strategic proposition for the North Essex Garden Communities which had gained significant traction with key Government departments and the development industry.

The report now before Cabinet sought the Council's, as one of the four shareholders, continued support for North Essex Garden Communities Ltd as the strategic delivery vehicle for the North Essex Garden Communities projects through the approval of an Interim Business Plan, Budget and Financial Procedures.

Members were made aware that the Board of NEGC Ltd had agreed an Interim Business Plan for 2018-19 for approval by its shareholders which set out the vision, objectives, work streams and funding requirements for the company in order to continue to support the delivery of North Essex Garden Communities. Key tasks during the year would be to evolve the approach to master-planning, innovation, economic development, programme funding, governance and delivery including consideration of transition towards a locally led development corporation style of approach to delivery of the NEGC project. The potential for the establishment of a Development Corporation would also form part of an options appraisal of a range of options for future delivery of the NEGC programme.

Cabinet was informed that the Interim Business Plan was a precursor to the future preparation of a five year Business Plan which would be progressed when further progress was made with the Local Plan. This was considered to be the best, and most prudent, approach to ensuring that NEGC Ltd continued to deliver positive outcomes on behalf of its shareholders and grant funders as the overall North Essex Garden Communities project progressed.

It was reported that the Interim Business Plan included a draft budget for 2018/19 which required the agreement of shareholders (as part of agreeing the Interim Business Plan). The budget was based on an expenditure of £2.967m against an income of £3.216m. The assumed income included an additional £100,000 contribution from shareholder Councils within 2018/19.

It was also reported that the budget currently assumed an additional £1m from Government in 2018/19. A final determination was still awaited on the exact amount of Government support, however, in the event that this support was less than was assumed, NEGC Ltd would scale back and / or cease certain activities contained within the interim business plan, commencing from the beginning of January 2019, so as to mitigate the budget shortfall. In those circumstances the shareholder Councils would also be provided with a further update.

Cabinet was advised that the forecast end of year balance was £249,000 which was assumed would be carried forward to future years. The report therefore sought agreement to commit £100,000 from this Council, subject to a formal request from NEGC Ltd.

Members were made aware that, to date the funding and spending for NEGC Ltd had principally taken place through Colchester Borough Council's accounts. The Interim Business Plan assumed that, in future, a significant part of the 2018/19 budget would pass to NEGC Ltd, although with some project costs being retained within the Council's account. The allocation of costs would be based on assumptions of which costs should be appropriately met by NEGC Ltd. It was proposed that the allocation between the Authorities accounts and NEGC Ltd would be determined by the shareholder councils' Section 151 Officers.

Cabinet was informed that, alongside the Interim Business Plan, NEGC Ltd was required to conduct its business efficiently and to ensure that it had sound financial management policies in place, which were strictly adhered to. Part of this process was the establishment of Financial Regulations, which would set out the framework which NEGC Ltd would use in order to manage its financial affairs, and this also required the approval of shareholders.

With the permission of the Leader of the Council, Councillor Watling MP addressed the meeting on the subject matter of this item.

Having considered the financial, risk and legal implications, the detailed proposals set out in the Interim Business Plan, the proposed 2018/19 Budget, the proposed Financial Procedure Rules, the proposed future decisions and work programme and the advice of Officers:-

It was moved by Councillor Stock OBE, seconded by Councillor Fairley and:-

RESOLVED that

- a) the implementation of an Interim Business Plan (subject to confirmation of Government funding) for NEGC Ltd for 2018/19 including the associated Budget, as set out in Appendix A to item A.3 of the Report of the Leader of the Council, be approved;
- b) the Financial Procedure Rules for NEGC Ltd, as set out in Appendix B to the above mentioned report, be approved;
- c) this Council's Section 151 Officer be authorised to agree any allocation of the project funds held by Colchester Borough Council between NEGC and the North Essex Authorities;
- d) the commitment of £100,000 from the Garden Communities Budget in 2018/19 upon a formal request by way of a NEGC Board resolution be approved;
- e) a report be submitted to a future meeting of the Cabinet in respect of funding assumptions for 2019/20; and

- f) the preparation of a full options appraisal of the Garden Communities delivery options to enable Members to take future decisions on potential Development Corporation proposals, with linked oversight arrangements between the North Essex Authorities, be approved.

85. CABINET MEMBERS' ITEMS - JOINT REPORT OF THE FINANCE & CORPORATE RESOURCES PORTFOLIO HOLDER AND THE CORPORATE ENFORCEMENT PORTFOLIO HOLDER - A.4 - UTILISATION OF 20% INCREASE IN PLANNING FEES

The Cabinet gave consideration to a joint report of the Finance and Corporate Resources Portfolio Holder and the Corporate Enforcement Portfolio Holder (A.4) which sought its approval of the utilisation of the additional income created from the 20% increase in Planning Fees introduced in January 2018.

Cabinet recalled that, in January 2018, the Housing White Paper entitled "Fixing Our Broken Housing Market" (February 2017) had been introduced.

Prior to the introduction of the new fee levels, Local Planning Authorities had been invited to commit to re-investing the income from the increase in Planning Fees to the Planning Department. The report now before Members detailed the proposals for the re-investment of income to support five targeted areas including improvements to the Planning Service, namely:-

- Section 106 Agreements monitoring and recovery of obligations;
- Proactive monitoring and enforcement of largescale and strategic developments during build out periods;
- Planning Enforcement – professional evaluation of reactive enforcement complaints and prioritisation of cases in accordance with the harm assessment policy;
- GIS Development – progressing regulatory requirements with regard to data transparency and geospatial data; and
- Enhancing planning staff capacity and skills and other overall improvements to the delivery of the Planning Service (with regard to including e-planning and the office transformation project).

Having considered the information provided in the report:-

It was moved by Councillor Stock OBE, seconded by Councillor Nicholls and:-

RESOLVED that the re-investment of income from the 20% increase in planning fees to support the five targeted areas including service improvements, as set out in item A.4 of the Joint Report of the Finance and Corporate Resources Portfolio Holder and the Corporate Enforcement Portfolio Holder, be approved.

86. CABINET MEMBERS' ITEMS - REPORT OF THE ENVIRONMENT PORTFOLIO HOLDER - A.5 - ADOPTION OF A FEE POLICY FOR MOBILE HOME SITE LICENSING

The Cabinet gave consideration to a report of the Environment Portfolio Holder (A.5) which informed it about the changes to mobile home site licensing introduced by the Mobile Homes Act 2013 and also sought its approval for a Fees Policy.

Members were informed that there were 13 residential mobile home sites in the District that fell under the licensing regime introduced by the Mobile Homes Act 2013 and that the Council had the power to levy a fee for certain activities related to the licensing and the enforcement of licensing provisions on mobile home sites.

Having considered the financial, risk and legal implications of the decision together with the other background information and advice provided by Officers:-

It was moved by Councillor Talbot, seconded by Councillor McWilliams and:-

RESOLVED that –

- (a) the Fees Policy for Mobile Home Site Licensing, as set out at Appendix A to item A.5 of the Report of the Environment Portfolio Holder, be adopted with immediate effect; and
- (b) the Corporate Director (Operational Services) be authorised to review the Fees Policy from time to time, as required, with any amendments to be included within the Council's Fees and Charging Schedule.

87. CABINET MEMBERS' ITEMS - REPORT OF THE FINANCE AND CORPORATE RESOURCES PORTFOLIO HOLDER - A.6 - UPDATED FINANCIAL FORECAST / BUDGET FOR 2019/20

The Cabinet gave consideration to a detailed report of the Finance and Corporate Resources Portfolio Holder (A.6) which sought to enable Cabinet to consider the updated financial forecast for 2019/20 for consultation with the Resources and Services Overview and Scrutiny Committee.

Members were informed that, as part of maintaining a 'live' forecast, further updates to the position for 2019/20 had been made since the financial forecast had been last considered by Cabinet on 9 November 2018.

It was reported that, at this stage of the budget process, there was a net surplus of £0.002m forecast in 2019/20, an overall change of £0.511m compared with the £0.509m deficit previously reported to Cabinet on 9 November 2018. The long term forecast therefore remained on target.

Cabinet was advised that it was important to highlight that the 2019/20 budget included an estimated collection fund surplus of £0.710m. Although this was an on-going item in the budget it was reviewed each year based on in-year collection performance and could therefore only be deemed a one-off 'saving' in 2019/20. Although the amount was available to support the 2019/20 budget, if this was excluded from the forecast, there would be a budget deficit of £0.708m for 2019/20.

Members were informed that, although subject to potential changes to the forecast over the remaining budget setting period, the current forecasted surplus of £0.002m would be paid into the Forecast Risk Fund.

It was reported that any necessary changes emerging from the detailed Local Government Finance Settlement would be included in the figures that would be

presented to Cabinet in January 2019 when it considered the final budget proposals after consultation with the Resources and Services Overview and Scrutiny Committee.

Cabinet was made aware that once the final position for 2019/20 was determined, the remaining years of the 10 year forecast would be revised, set against the revised 2019/20 position and would be reported to Members later in the budget setting process.

Members were informed that the Resources and Services Overview and Scrutiny Committee, at its meeting held on 29 November 2018, had considered the in-year performance against the budget as at the end of September 2018 and the long term financial forecast update and had made the following recommendations to Cabinet:-

- 1) *that the Section 151 Officer undertakes a review of the digital transformation business case in terms of estimated costs and planned savings and the performance against the budget to date, with an update to be provided in the Quarter 3 Corporate Budget Monitoring Report 2018/19.*
- 2) *That the Head of IT and Corporate Resilience attends the Resources and Services Committee meeting on 11 February 2019 to discuss digital transformation, as part of the review of the Performance Report 2018/19, Third Quarter.*

The Cabinet was aware that the Finance and Corporate Resources Portfolio Holder had noted and supported both of those recommendations.

With the permission of the Leader of the Council, Councillor Watling MP addressed the meeting on the subject matter of this item.

The Leader of the Council thanked the Head of Finance, Revenues and Benefits (Richard Barrett) and his officers for their ongoing hard work in maintaining the Council's budgets and accounts. He also made the following statement:-

“There have only been a limited number of changes since we considered the forecast on 9 November – these are highlighted in Appendix A with comments provided within the report.

One of the more significant amendments is in respect of increased business rate income, which may not be such a surprise given the level of commercial property growth we are seeing around the district.

It would be good if I could give the assurance that this level of income was something that automatically continued year on year across the long term forecast. However I can't. The reason being that we nervously await the outcome from the Government's fair funding review next year and indications suggest that business rate income could be subject to a 'reset' with us potentially losing some of this money to the treasury.

The extension to the waste and recycling contract has now also been fully reflected within the updated forecast. The cost of this is more than expected due to RPI increases which would apply across the waste collection market in general rather than something more specific to our own local arrangements.

In terms of net savings, we have identified £328k with all items set out in Appendix B.

We have included a number of unavoidable cost pressures at this stage but recognise there are further items we need to consider funding in 2019/20. Details are set out in Appendix C. It is worth stating that I am committed to providing funding for a number of items set out in the appendix such as the mental health hub and air show. I expect these to be included within the final budget that we will recommend to Council in February.

Several months ago I announced at Cabinet my plan to set up a Clacton Town Centre Working party and I felt that it would be helpful to update Cabinet today on progress made and a practical way in which we plan to back up the work of the Working Party on the ground.

Firstly, I would like to thank Councillor Fairley and the Working Party for the excellent work which they have done.

I am really looking forward to the feedback from the various aspects which it has investigated and the actions to be recommended to the Cabinet. I think that these discussions will shape the future direction of the town centre and bring new economic and community opportunities.

I know that the discussions so far have included looking at the planning policy for the future of the town, car parking, town centre living and digital connectivity etc.

These are all key strategic issues which if we get right will provide a foundation for the town centre to flourish in the 21st Century and beyond and which I am delighted the Working Party is addressing.

When considering something like the Town Centre, however, it is sometimes difficult to look beyond the practical and immediate issues "on the ground, here and now". So inevitably a number of more operational issues have been considered. These are for other parts of the Council to address and take forward.

One such issue is street drinking and anti-social behaviour in the Town. We will always consider every possible solution to these issues and recognise there is a need for a balance between proactive measures and enforcement.

To support this key issue we are pressing forward aiming to appoint an anti-social behaviour post, licensed to take enforcement action. This will create a visible presence in the town centre and address anti-social behaviour quickly, thus encouraging residents and visitors to spend more time in the town centre.

Overall we have moved from a deficit of £509k to a small surplus of £2k and continue to remain in-line with the long term forecast.

Although subject to the Government's fair funding review, we remain in a good position going into 2019/20 and beyond.

There may be further changes to the forecast as it develops, which will be reflected in the report to Cabinet in January. However the forecast set out in the report provides the most up to date position and I welcome the comments from the Resources and Services Overview and Scrutiny Committee who are meeting on Monday."

Having considered all of the information provided in the report and its appendices:-

It was moved by Councillor Stock OBE, seconded by Councillor Skeels Snr. and:-

RESOLVED that –

- a) the Resources and Services Overview and Scrutiny Committee is thanked for the work it has done to date in reviewing the forecast as it has developed;
- b) the comments of the Finance and Corporate Resources Portfolio Holder in response to issues raised by the Resources and Services Overview and Scrutiny Committee be endorsed;
- c) the updated Financial Forecast 2019/20, as set out in item A.6 of the Report of the Finance and Corporate Resources Portfolio Holder and its accompanying Appendices, be approved and;
- d) the Resources and Services Overview and Scrutiny Committee's comments on this latest financial forecast for 2019/20 be requested.

88. CABINET MEMBERS' ITEMS - REPORT OF THE INVESTMENT AND GROWTH PORTFOLIO HOLDER - A.7 - SME GROWTH FUND PROGRESS REPORT

The Cabinet gave consideration to a report of the Investment and Growth Portfolio Holder (A.7) which presented a progress report on the SME Growth Fund.

Cabinet recalled that, at its meeting held on 20 April 2018, it had decided to extend the Council's SME Growth Fund to 31 March 2020, and to widen the focus of the scheme to include all non-retail sectors. To fund that extension Cabinet had allocated £250,000 from uncommitted funding which at that time was set against the Growth Fund Budget.

It was reported that since April 2018 five applications had secured a positive appraisal and had been awarded grant funding totalling £261,853. A further two applications were currently in the pipeline but had yet to be progressed to the Full Application stage. In addition several businesses were in the process of registering their interest in securing grant funding through the scheme.

Members were informed that, overall, since the scheme's launch in late 2015, ten applications had been supported by the Fund. This equated to a total grant allocation of £400,104 (which included £125,000 that had been provided by Essex County Council when the scheme had first launched). This funding would create 37 new FTE jobs and safeguard 17.5 FTE jobs, and leverage £831,852.31 in private sector investment. This level of investment in the economy of the District represented a positive return on the Council's financial contribution to businesses via the scheme.

Given the success of the scheme, Cabinet was therefore requested to allocate a further £250,000 to the SME Growth Fund scheme, in order that the Council's work to stimulate enterprise, innovation, business and employment growth in the District via this mechanism could continue.

With the permission of the Leader of the Council, Councillor Watling MP addressed the meeting on the subject matter of this item.

Having considered the information provided in the progress report:-

It was moved by Councillor Fairley, seconded by Councillor Stock OBE and:-

RESOLVED that the SME Growth Fund scheme be allocated a further £250,000 from unallocated resources in the Council's Business Investment and Growth budget.

89. CABINET MEMBERS' ITEMS - JOINT REPORT OF THE FINANCE AND CORPORATE RESOURCES PORTFOLIO HOLDER, THE INVESTMENT AND GROWTH PORTFOLIO HOLDER AND THE LEISURE AND TOURISM PORTFOLIO HOLDER - A.8 - MAYFLOWER 400: AN OPPORTUNITY FOR TENDRING

Councillor I J Henderson had earlier in the meeting declared a Personal Interest in relation to this item insofar as he was involved in the planned commemorations through his various roles and responsibilities as a Harwich Town Councillor, a member of the Harwich Tourism Group and as a member of the management board for the Harwich Festival organisation.

The Cabinet gave consideration to a detailed joint report of the Finance and Corporate Resources Portfolio Holder, the Investment and Growth Portfolio Holder and the Leisure and Tourism Portfolio Holder which requested that Cabinet approved an action plan and associated budgetary provision in order to set out the Council's commitment to the Mayflower 400 commemorations.

Members were aware that the year 2020 marked the 400th anniversary of the sailing of the Mayflower ship to America. The port of Harwich had played an intrinsic role in that iconic story (which was linked to the birth of American civilisation and the story of Thanksgiving). The ship and its captain, Christopher Jones had hailed from Harwich and John Alden, the Cooper and first pilgrim to set foot on American soil, was also widely believed to have originated from Harwich.

It was reported that this anniversary provided a once in a generation opportunity for Harwich to regenerate its tourism offer and to open the door to new markets and much needed long term economic development. It was widely believed that thirty five million people could claim to be descendants of the Pilgrims who had boarded the Mayflower and evidence showed that 12% of the general population of the United States of America (USA) saw the anniversary as a reason to visit England in 2020 and revisit the story of their ancestors. That evidence was supported by a number of Mayflower themed tours already being promoted in the USA and a number of bookings confirmed from 2019 onwards.

Cabinet was informed that an externally commissioned report projected that the economic impact of Mayflower 400 nationally for the period 2019-2024 was anticipated at a £615m increase in direct spend and £768m in business turnover. Even a very small proportion of this national uplift being directed to the District of Tendring would have a wide ranging impact on the local economy.

Members were aware that the Council had been working, for around three years, with The 'Mayflower Compact', which was a group of national and international partners, to develop an official 'Mayflower Trail' to expand and open new tourism markets in the USA, The Netherlands and the wider United Kingdom (UK). A decision had already

been made by the Council to open up the historic house of Captain Christopher Jones to visitors for the first time.

Cabinet was advised that The Mayflower Compact was a unique partnership of 11 UK destinations which were connected by the Mayflower story. With central Government money and other external funding secured over recent years, the group had been able to work extensively with the USA travel market and to promote the trail at international trade shows such as 'World Travel Market' and 'Seatrade'. This had elevated the District of Tendring to a platform it could not achieve in isolation and had attracted USA journalists, esteemed travel writers and, importantly, had led to group travel bookings being confirmed some two years in advance of their arrival. Through this platform, Mayflower 400 had the potential to confirm and re-establish Tendring as a District of outstanding heritage on an international level and be the catalyst for long term regeneration through tourism.

Members were informed that, in order to produce a tangible tourism product that would ensure a high quality, sustainable experience was offered to visitors, an action plan, including visitor attractions, events and physical assets had been developed to maximise the benefits of the Mayflower anniversary and to showcase the heritage offered by Harwich and the wider Tendring District. That action plan was before Cabinet as Appendix A to the aforementioned joint report and included the opening of Christopher Jones' house together with the following projects:-

- the provision of a Welcome/Heritage Centre to showcase the relationship between Harwich and the Mayflower in an interactive museum style experience;
- the provision of a heritage trail around the historic town of Harwich, including way markers, trail-heads and pavement plaques;
- a diverse programme of Mayflower themed events throughout the anniversary year; and
- a programme of sport.

Cabinet was made aware that it would take a collaborative approach with a range of key partners and support from the local business community to ensure that the full potential of Mayflower 400 was realised. With that in mind, the budget identified of £135,000 would be used to attract additional funding from partners, such as Essex County Council and Harwich Town Council and provide match funding for appropriate external funding bids. The Council was actively talking to partners about additional investment. Each project listed in the action plan would require the authority of the Portfolio Holders for Finance & Corporate Resources, Investment & Growth and Leisure & Tourism before they could be progressed.

With the permission of the Leader of the Council, Councillor Watling MP addressed the meeting on the subject matter of this item.

Members gave a vote of thanks to the Head of Sport and Leisure (Mike Carran) and his team for the huge amount of effort and time that they had devoted, and continued to devote to this unique opportunity for the District.

Having considered the information provided in the joint report and the accompanying Appendix:-

It was moved by Councillor Fairley, seconded by Councillor McWilliams and:-

RESOLVED that –

- (a) the action plan for Mayflower 400, as set out in Appendix A to item A.8 of the Joint Report of the Finance and Corporate Resources Portfolio Holder, the Investment and Growth Portfolio Holder and the Leisure and Tourism Portfolio Holder, be approved and adopted;
- (b) a budget of £135,000 be set aside in 2018/19 (£68,000 from the Business Investment and Growth Budget and £67,000 from the New Burdens Funding carried forward from 2017/18) to support the Mayflower 400 action plan;
- (c) authority to approve the allocation of the budget to individual projects, together with securing match funding on a project by project basis, be delegated to the Portfolio Holders for Finance & Corporate Resources, Investment & Growth and Leisure & Tourism.

90. MANAGEMENT TEAM ITEMS

There were none on this occasion.

91. SEASONAL SALUTATIONS

The Leader of the Council wished everyone present a merry Christmas and a happy New Year.

Those persons present suitably responded.

The Meeting was declared closed at 11.45 am

Chairman

Key Decision Required	NO	In the Forward Plan	NO
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CABINET

18 JANUARY 2019

REFERENCE REPORT FROM RESOURCES AND SERVICES OVERVIEW AND SCRUTINY COMMITTEE OF 29 NOVEMBER 2018

A.1 TASK AND FINISH REVIEW – INCREASING RECYCLING

(Report prepared by Debbie Bunce)

BACKGROUND

At the meeting of the Resources and Services Overview and Scrutiny Committee held on 29 November 2018 (minute 45 refers), the Committee had before it a report of the Head of People, Performance and Projects which presented the outcome of the review undertaken by the Task and Finish Group on Recycling with recommendations for consideration and submission to Cabinet.

At a previous meeting of the Committee held on 30 July 2018 a brief had been agreed for a task and finish Group to undertake a review of recycling, to increase recycling within the District. The Group consisted of three members of the Committee together with a Committee Chairman. The Group had now completed its review and their report is attached at Appendix A.

Members raised questions and concerns which were responded to by the members of the Task and Finish Review Group.

COMMITTEE COMMENTS AND RECOMMENDATIONS TO CABINET

Having considered and discussed the report it was:-

RESOLVED that this Committee recommends to Cabinet that –

- 1) The Committee recommends that the Portfolio Holder writes to every school across Tendring (Primary, Secondary and Colleges) to ask them what they do to support the recycling agenda and encourage recycling within their individual establishments.
- 2) The Committee recommends that future publications regarding recycling are clear, concise, with hints and tips to encourage recycling.
- 3) The Committee recommends that there is a cross party working group to review the recycling and waste needs across the District and this should be undertaken two years prior to any new contract.

PORTFOLIO HOLDER'S COMMENTS AND RECOMMENDATION(S) TO CABINET

Comments

I would like to thank the Committee for the work of their Task and Finish Group which I will be happy to refer to my officers to consider which matters can be dealt with more immediately and which will need to be considered in more detail.

Recommendation to Cabinet

It is recommended that:-

The comments of the Portfolio Holder be agreed.

A.1 APPENDIX

RESOURCES AND SERVICES OVERVIEW AND SCRUTINY

29 NOVEMBER 2018

REPORT OF THE HEAD OF PEOPLE, PERFORMANCE AND PROJECTS

A.1 TASK AND FINISH – INCREASING RECYCLING

(Report prepared by the Task and Finish Group)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To allow the Committee to consider and agree the report prepared by the Task and Finish Group on Recycling for submission to Cabinet.

EXECUTIVE SUMMARY

At the meeting of the Committee on 30 July 2018 a brief was agreed for a task and finish Group to undertake a review of recycling, to increase recycling within the District. The Group consisted of three members of the Committee together with a Committee Chairman.

The Group has now completed its review and their report is attached at Appendix A. The whole Committee is now asked to consider and agree the final report for submission to Cabinet.

RECOMMENDATION(S)

It is recommended that:-

The Resources and Services Overview and Scrutiny Committee consider and determine whether it wishes the report to be considered by Cabinet and/or the relevant Portfolio Holder

PART 2 – SUPPORTING INFORMATION

BACKGROUND PAPERS FOR THE DECISION

None.

APPENDICES

Appendix A – Resources and Services Task and Finish Group Increasing Recycling.

TENDRING DISTRICT COUNCIL
RESOURCES AND SERVICES, TASK AND FINISH GROUP
INCREASING RECYCLING
5 NOVEMBER 2018

1.0 INTRODUCTION

At Council on 23rd January 2018, it was agreed that from May 2018 there would be two Overview and Scrutiny Committees of which the Resources and Services Committee would be one. Resources and Services Committee was formed from the merger of the previous Corporate Management Committee and Service Development and Delivery Overview and Scrutiny Committees.

It was agreed on the 30th July 2018 at Resources and Services Overview and Scrutiny Committee that a Task and Finish group would be established to look at increasing recycling across Tendring.

2.0 SCOPE OF THE REVIEW

The programme for this Task and Finish Review was agreed at the Resources and Services Overview and Scrutiny Committee on 30th July 2018.

RESOURCES AND SERVICES OVERVIEW AND SCRUTINY COMMITTEE Task and Finish Review

Review Topic: INCREASING RECYCLING
How does the topic fit with the Committee's Terms of Reference: Refuse collection is probably the most widespread and frequent public facing service provided by the Council.
What question is the review aiming to answer: What steps can the Council take to ensure that the maximum possible increase in recycling levels is achieved?
Aim / Objectives: To identify measures which the Resources and Services Overview and Scrutiny Committee can recommend to Cabinet for implementation to maximise recycling (and recycling credits paid to TDC).
Scope: <ul style="list-style-type: none"> • Review current measures / activities and their effectiveness • Consider successful initiatives by other Authorities / good practice • Consider communications / events / initiatives etc. • Identify most appropriate proposals for Tendring to complement the roll out of new working arrangements. • Identify a proposed activity timeline if appropriate. • Conclude with recommendations to the Resources and Services Overview and Scrutiny Committee in a form they can adopt and refer on to Cabinet for consideration.
Membership (including officer support): Councillors Everett (Chairman), Alexander, Broderick and Scott Officer Support – Jonathan Hamlet
Timescale: Identify proposals for consideration by the Resources and Services Committee by November 2018.

The group recognises that in the time allocated that they were unable to address all of the scope as well as they would have wished; however, it believes that essentially most of the scope has been achieved. In particular the following comments are apposite:

- Review current measures / activities and their effectiveness
 - This was achieved with the help of interviewing Officers and the Portfolio Holder. Research comparing the performance of Tendring District Council against other councils on a national scene was undertaken. Comparison to local data in overview and scrutiny committees past and present was made.
- Consider successful initiatives by other Authorities / good practice
 - The evidence for this was predominantly provided by members of the public in their evidence to us on the public consultation events and individual research by officers and members of the Task and Finish group - reported to the group.
- Consider communications / events / initiatives etc.
 - Events were undertaken consulting the public which gave a considerable insight into the public's attitudes to the issue. It also identified, however, that considerable more work would be required over an extended period of time to fully unpack the issue.
- Identify most appropriate proposals for Tendring to complement the roll out of new working arrangements.
 - Individual inputs from Officers, Portfolio Holder and the public gave a heavy steer towards Education of being considerable value this is something that came through clearly in the vast majority of opinions whether from the Public, Portfolio Holder or Officers.
- Identify a proposed activity timeline, if appropriate.
 - This was limited because of the nature of timescales required for the reporting back of the group however what was done was of high value but could be improved by further research and consultation over a more extended period.
- Conclude with recommendations to the Resources and Services Overview and Scrutiny Committee in a form they can adopt and refer on to Cabinet for consideration.
 - This report makes conclusions and makes major recommendations The first is that the Council is not doing enough to address recycling in either the task and finish groups view and more importantly the public's view. Secondly is that Tendring District Council should take steps to address this including taking action on Recycling Education and possible changes to the service provided.

3.0 EVIDENCE GATHERING

The Task and Finish Group held four meetings on 22nd August, 7th September, 4th October and 1st November 2018.

Attendees who provided evidence for the review included:

Cllr Michael Talbot, Portfolio Holder, Cabinet Member for the Environment Damian Williams, Head of Building and Engineering Services, Tendring District Council

Jonathan Hamlet, Street Scene Officer, Tendring District Council.

Written evidence was also provided by:

Jonathan Hamlet, Street Scene Officer (Appendix E).

Public opinion was also considered through interviews at three local events. A total of 91 interviews were undertaken over three combined locations.

4.0 CONSULTATION PROCESS

Surveys of public opinion were undertaken on 23rd, 24th and 26th of October at Christmas Island in Clacton, Morrisons in Harwich, and Tescos in Clacton respectively. The locations were chosen so as to try to get a good cross section of people across the District from both rural and town locations. This distribution was successful with respondents locations ranging right across the district from Brightlingsea, Clacton-on-Sea, Dovercourt, Frinton-on-sea, Great Clacton, Great Holland, Great Oakley, Harwich, Holland-on-Sea, Jaywick, Kirby Cross, Kirby-le-Soken, Little Bromley, Little Clacton, Little Oakley, Mistley, Old Harwich, Parkestone, Point Clear, St Osyth, Thorpe-le-Soken, Thorrington, Walton-on-the-Naze, Weeley and Wix.

A total of 91 interviews were undertaken over the three combined locations.

5.0 THE RESULTS OF THE RESEARCH AND CONSULTATION

Out of the 91 interviews, 97.8% of those surveyed said that they recycled and even more impressively the average rating given by those interviewees was that on a scale from 1 to 10 an average importance of 8.93 was achieved. This is a very impressive figure for the importance given by people to recycling and is particularly surprising even though it comes hard on the heels of TV programmes such as the Panorama programme and the Blue Planet series. Clearly in Tendring this is a very important issue in the publics' minds.

Of those surveyed the highest recycling percentages of 96.7% were unsurprisingly for paper/card and plastic/cans with many people even commenting on which colour box that they had to go in! This knowledge was underlined with sizeable numbers citing the green caddies for food waste and the brown bin for garden waste. Garden waste scored reasonably (67.03%) for recycling but not necessarily by use of the brown bin service (many citing their own recycling in composting etc). Glass recycling scored reasonably highly (83.52%) but with a few respondents suggesting that it should be collected at the kerbside. Of all of the recycling effort identified the smallest recycling percentage was recorded for food of 45.05% with some people complaining that it wasn't collected for them and others complaining that it was repellent and so it all went in the black bags. Textiles and clothing (82.42%) were generally taken by those interviewed to charity shops or clothing banks.

On the question of plastics recycling this is where there was clearly a lot of frustration in the publics mind. A sizeable minority, roughly 30%, did not know what exactly could and could not be recycled but the majority did and were frustrated that the council did not recycle more plastic. On the issue of plastic bottles there was some minor confusion relating to whether the caps should be recycled or not. During the survey all interviewers used the opportunity to educate people that caps were to be recycled now and this was met with pleasure by the large majority of respondents. However an overwhelming majority of people clearly expressed the opinion that more plastic should be recycled and that only recycling bottles was insufficient in their view. These statements were often expressed not only at the point in the questionnaire that plastic

was mentioned but often by respondents right up front in the conversation when asked whether they were prepared to be interviewed about recycling.

When asked by researchers on the rating to be given on the recycling provision given by the council answers ranged from 1 to 10 .The average rating across all the respondents was a score of 6.34. That said it was clear that the range of these answers tended to be either very low or very high. In any future more detailed analysis it is suggested that correlation statistics will need to be unpacked more extensively to get a fuller picture.

The research then looked a little more deeply into suggestions that could be made to improve this rating and this uncovered a huge swell of opinion about plastic recycling. The most popular suggestion by far to improve the service was to collect more plastic than we currently do – this was expressed in many different ways by the overwhelming majority of respondents but the message was really very clear indeed. The next most popular suggestion was regarding glass recycling in that a sizeable minority were suggesting that kerbside recycling of glass should be undertaken.

In addition to what the service actually collected there was another sizeable majority in favour of education sometimes expressed as encouragement and often as a need for clearer information (labelling/stickers) some (a fairly sizeable minority) extending that as far as enforcement and 'policing'. Another notable comment here was many individuals suggesting that other local authorities were better than Tendring.

Another perhaps surprising statistic is that a clear majority of respondents, some 67.06%, were prepared to pay extra for a more comprehensive recycling service. Many of those qualified that immediately saying a small amount and also citing that this was specifically for a better recycling service. Even those that were not prepared to pay more acknowledged that the recycling service needed improvement.

Thanks

Thanks should be extended to the Tendring District Council Officers and Councillors for designing, organising and undertaking the research, with members of the public, who were: Paul Price, Damian Williams, Jonathan Hamlet, Rebecca Duff-Cole, Gary Scott, Joy Broderick, Maurice Alexander and Richard Everett.

6.0 CONCLUSIONS

The task and finish group has investigated the issue of recycling as robustly as it can in the short time allocated to it and has come to some definite conclusions as a result of its deliberations. It is clear to the group that, in the past, recycling has not received the attention that it should have done and that this is exemplified by the complete lack of accountability afforded to poor performance against very low targets set by the council. As one contributor to the task group commented "Recycling has very low standards and yet consistently fails to meet them".

The data supporting this statement is articulated in the monthly performance report where for instance in 11 months out of 12 last year the low target was not met. Currently, recycling is now on target and the task and finish group are pleased that the target has now been achieved. The research undertaken by the group was clear in identifying where and how the council could improve its performance. Surprisingly the research even offered a general opinion that because of the importance accorded to recycling the public would in many cases be prepared to pay more for a better service. This was particularly focussed around the issue of plastics recycling where the public quite clearly said that all plastics need to be collected not just the bottles

currently collected. The details of the research offer some other insights that we would suggest might need attention or at least further analysis.

The Task and Finish Group also acknowledged that recycling is likely to improve following the introduction of the new wheelie bin system across Tendring.

It should be noted that at least in one way the public did have one area where, when explained by Officers, the council fared well. That is the area of what happens to recyclates after collection. Appendix K provides full details.

The Task Group believe that this issue is much more important in the public's mind than we had originally thought. The data indicates it is a major issue at the forefront of resident's minds and we feel that to ignore that groundswell of opinion identified in our research would be unwise. We recommend that Cabinet, Portfolio Holder and Officers seriously consider changes to the way the council delivers its recycling service to address the concerns identified by the public in the report.

General observations discussed at meetings of the group, included the following (based on evidence indicated *in italics*) :

External actions:

1. Approach supermarkets to establish if they would consider having a deposit recycling scheme in store. – *Public suggestion from consultation.*
2. Lobby government to do more about British coastlines and provide support with the removal of plastics and discarded waste – *Task and Finish Group member creativity exercise.*
3. Arrange a meeting with Tesco (and other supermarkets) to consider working together across the District on combined recycling initiatives – *Task and Finish Group member creativity exercise, Tesco employee suggestion.*

Education:

4. Demonstrate culture change – clear signage for all types of recycling e.g. bottles, paper so that residents are clear about expectations for recycling – *Task and Finish Group member creativity exercise, Public suggestion from consultation.*
5. An Education programme to be provided to explain to residents the importance of recycling and current waste and plastic issues, especially along the coastline. – *Task and Finish Group member creativity exercise.*
6. Education initiatives - recycling ideas for alternative usage of plastics e.g. seed pots made from yogurt pots, pots for alternative uses storage. Innovative ideas to increase the recycling of plastics. – *Public suggestion from consultation.*
7. Practical ideas people can do to support recycling, collate ideas and publicise. – *Task and Finish Group member creativity exercise, Public suggestion from consultation.*

Further Research:

8. Research and Review other authorities charges and provisions for recycling. – *Task and Finish Group member creativity exercise.*

9. Undertake a review of what happens to printer cartridges, batteries and other disposables across the Council. – *Task and Finish Group member creativity exercise.*
10. Research the possibility of Incentives for resident recycling e.g. money off/discounts. – *Task and Finish Group member creativity exercise.*
11. Research to be undertaken to analyse both manufacturers and government responsibilities for recycling – *Task and Finish Group member creativity exercise.*
12. Research government initiatives and grants to support District recycling initiatives. – *Task and Finish Group member creativity exercise.*
13. Research the Marine Conservation Society and Rural England deposit recycling scheme and whether Tendring could pilot this scheme in supermarkets and across the District. – *Task and Finish Group member creativity exercise, Public suggestion from consultation.*

Policy/Strategy

14. A Council champion to be nominated lead and take responsibility for recycling and reducing plastics. – *Task and Finish Group member creativity exercise.*
15. A Career Track group or a similar group of Officers to meet once a month to consider initiatives to improve recycling .A small budget to be allocated to this group. – *Task and Finish Group member creativity exercise.*
16. Review internal Council processes and procurement decisions, in light of recycling and the reduction of plastics e.g. cartons of milk , sugar sachets, plastic cups, brochures. The Council should demonstrate community leadership and lead by example in relation to recycling and reducing the use of plastics. – *Task and Finish Group member creativity exercise.*
17. Consider increased staffing capacity for recycling. Including the possibility of internships, volunteer services, probation services and community services to support recycling initiatives across the District – *Task and Finish Group member creativity exercise.*
18. The Council to consider an on-going task and finish group to oversee recycling initiatives – *Task and Finish Group member creativity exercise.*
19. Any Council contracts e.g. housing to include an expectation regarding recycling an expectation regarding recycling. – *Task and Finish Group member creativity exercise.*
20. Consider whether Tetrapaks can be recycled across Tendring. – *Task and Finish Group member creativity exercise, Public suggestion from consultation.*
21. The Council to consider replacing any park benches, with benches made of recycled plastic. New benches on Holland seafront to be made of recycled plastics (University of Essex benches made of 2000 plastic bottles) – *Task and Finish Group member creativity exercise.*
22. Bins to be made available for recycling on new Holland on Sea beaches – *Task and Finish Group member creativity exercise.*

23. Consideration be given to all elected members going paperless and agendas, minutes be made available only through digital means – *Task and Finish Group member creativity exercise.*
24. A mechanism to be put in place for all agendas and other papers to be collected after meetings and recycled. – *Task and Finish Group member creativity exercise.*
25. Increase the number of recycling bins across the Council, especially in meeting rooms (to deposit used Council agendas) – *Task and Finish Group member creativity exercise.*

The above issues and ideas, informed the Task and Finish Group recommendations, which are set out below.

6.1 Recommendations from the Task and Finish group following public engagement

Targets:

1. The council should review its targets for recycling considering whether it wishes to change the methodology as well as the targets themselves. It is recommended that over time more aspirational targets are set.
2. When the targets are set they should be performance reviewed on a monthly basis – with action plans identified to rectify the position if for any reason they are not met.

The service:

1. The council should consider changes to the contract, providing a service that collects all plastics.
2. The council should consider how it might educate the public better in what can and cannot be recycled and why. The report has a few suggestions but more work will need to be done on this.
3. Continuation of the current position of positive use of recyclates rather than sending recyclates to landfill.

Further Research:

1. The Resources and Services Overview and Scrutiny Committee should consider whether it would be worthwhile carrying on further research into this area. The Task Group considers that it has only scratched the surface of this highly complicated and nuanced topic and recommends that further work be done to do justice to the subject.

Education:

1. Long term approach working with primary school children agenda regarding recycling. Programme being established with schools.

6.2 Conclusion

The research was therefore unequivocally clear that, in particular, plastic recycling is currently not reaching its full potential in Tendring. It gave a clear steer that the service needs to include collection of all plastics and that education is an important factor too in delivering a service that will be used by residents. It also appeared that people generally are willing to pay a small extra amount for that service – but specifically for recycling not any other related or unrelated waste agendas.

7.0 ADDITIONAL OBSERVATIONS OF THE TASK AND FINISH (RECYCLING) GROUP

It is clear from the task group's investigation into in the Tendring District Recycling strategy that we feel that there is a lack of ambition related to recycling particularly, and questions about the addressing of concerns raised over performance in the last year. This is exemplified by regularly missed targets. For example last year there were 11 out of 12 months where the council missed its target for recycling. Currently recycling is on target. The public's faith in a council actions can only be upheld when it meets its targets and addresses concerns otherwise there is a perceived public lack of accountability.

On the specific subject of recycling performance and its monitoring it has become clear in our investigations that the metrics used to measure performance may well be inappropriate as well. This subject is difficult because the system used is one that is used all over Europe employing a standard methodology. That said it has a shortcoming in that it measures the amount of recycling undertaken (in a comparable way to other local authorities), but does not measure the efficiency in terms of cost against that activity). That said the council performs extremely poorly against other councils both locally and nationally in terms of recycling performance.

The task group has considered a number of suggestions in relation to plastic recycling itself (a focus we chose to focus on) and to performance generally and the recommendations are listed below. It is clear from our surveying of the public that there is considerable frustration locally in what can or cannot be recycled and that this contributes to people not recycling at all. One member of the public said "I can't be bothered to recycle it's too confusing everything goes into the general waste in our house".

The lack of recycling in the district combined with public comments may indicate the need for the council to devise an education plan to address this issue. It could also indicate that a simpler system is needed, such as the one used in East Surrey. Here there are only two bins one for recyclable one for general rubbish, and this has resulted in a much higher recycling rate. This two bin strategy contributes to them achieving a recycling rate in the top 10 in the country having looked at a co-mingled bin this would create an additional cost of £800,000, which would equate to an additional £45 per year, per household across Tendring, if introduced.

It is also clear from Officers, and Portfolio Holder evidence as well as the general public comments alike that recycling is a considerable concern especially in the light of recent focus by the press and media following the Blue Planet programmes focussing on plastics in our oceans. This 'big picture' issue is one that belies the sheer complexity of the issue. While it is recognised that TDC cannot, and indeed should not, try to address the entire problem, it can and should do its bit to address the areas where we can make a difference. That is clearly something that we are currently not achieving. In short we need to do better.

8.0 Special Thanks

Thanks should be extended to the Tendring District Council Officers and Councillors for undertaking the evidence gathering at meetings of the group, and consultation sessions who were: Damian Williams, Jonathan Hamlet, Rebecca Duff-Cole, Michael Talbot, Gary Scott, Joy Broderick, Maurice Alexander and Richard Everett.

Very special thanks should be given to Anastasia Simpson who variously encouraged, cajoled and administered the workings of the Task and Finish Group with great skill and alacrity.

9.0 Sign off

We the undersigned commend this report to the Resources and Services Overview and Scrutiny Committee and recommend that it should be passed to the Cabinet for its consideration.

Signed:

Councillor Maurice Alexander

Councillor Joy Broderick

Councillor Richard Everett

Councillor Gary Scott

APPENDIX A

**RESOURCES AND SERVICES – OVERVIEW AND SCRUTINY COMMITTEE
TASK AND FINISH GROUP – RECYCLING**

MEETING SCHEDULE

Meeting	Date	Time	Venue	Activity
1	22 August 18	2.00pm	Town Hall	<ul style="list-style-type: none"> • Group Introductions • Review of Tasks – who is going to do what? • Questions for the Portfolio Holder/Officer • What is the group aiming to achieve? • Format of the public session
2	7 September 18	2.00pm	Town Hall	Questions for Portfolio Holder/Officer
3	September/October 18			Public Events at supermarkets in Clacton and Harwich and Christmas Tree Island (Clacton)
4	4 October 18	2.00pm	Town Hall	Draft of report for Resources and Services O&S
5	4 October 18 – November 18			Internal reporting processes – Management Team, Publishing of O&S agenda and reports
6	1 November 18	2.00pm	Town Hall	Preparation - presentation of findings to the Resources and Services O&S Committee on 29 th November
7	29 November 18	7.30pm	Weeley	Final presentation of findings at the Resources and Services O&S Committee

APPENDIX B

Meeting	Date	Activity	Attendance
1	22 August 18	<ul style="list-style-type: none"> • Group Introductions • Review of Tasks – who 	Cllr R Everett Cllr M Alexander

		<p>is going to do what?</p> <ul style="list-style-type: none"> • Questions for the Portfolio Holder/Officer • What is the group aiming to achieve? • Format of the public session 	<p>Cllr J Broderick</p> <p>Anastasia Simpson, Head of People , Performance and Projects</p> <p>(Apologies Cllr Scott)</p>
2	7 September 18	<p>Questions for Portfolio Holder/Officer</p>	<p>Cllr R Everett Cllr M Alexander Cllr M Stephenson (Observer) Cllr M Talbot</p> <p>Damian Williams, Head of Building and Engineering</p> <p>Jonathon Hamlet, Street Scene Manager</p> <p>Anastasia Simpson, Head of People, Performance and Projects</p>
3	September/October 18	<p>Public Events at supermarkets in Clacton and Harwich and Christmas Tree Island, Clacton</p>	<p><u>Christmas Tree Island (Clacton)</u></p> <p>Cllr G Scott Cllr R Everett Jon Hamlet Rebecca Duff-Cole</p> <p><u>Morrisons (Harwich)</u></p> <p>Jon Hamlet Rebecca Duff -Cole Cllr G Scott Cllr R Everett</p> <p><u>Tesco's (Clacton)</u></p> <p>Rebecca Duff-Cole Jon Hamlet Cllr J Broderick Cllr G Scott Cllr R Everett Damian Williams</p>
4	4 October 18	<p>Draft of report for Resources and Services O&S</p>	<p>Cllr R Everett Cllr M Alexander Cllr G Scott Cllr M Stephenson (Observer)</p> <p>Anastasia Simpson, Head of</p>

			People, Performance and Projects (Apologies Cllr Broderick)
5	4 October 18 – 5 November 18	Internal reporting processes – Management Team, Publishing of O&S agenda and reports	N/A
6	1 November 18	Preparation - presentation of findings to the Resources and Services O&S Committee on 5 th November	Cllr R Everett Cllr M Alexander Cllr M Stephenson (observer) Anastasia Simpson, Head of People, Performance and Projects Apologies Cllr Broderick Cllr G Scott – non attendance
7	29 November 18	Final presentation of findings at the Resources and Services O&S Committee	

APPENDIX C

QUESTIONS ASKED AT MEETING WITH THE PORTFOLIO HOLDER AND OFFICERS

Priorities and projects

Recycling rate pg 20 Outturn

1. How long have you been the Portfolio-holder with responsibility for Recycling?
2. Prior to 2017-18 what was the historic recycling performance outturn previously? What story was this portraying of our local authority?
3. How was the target for 2016/17 and subsequently 2017/18 derived? What was it?
4. Performance measured March 2017 29% target 27.7 achieved – what did you suggest at that time should be done to improve performance. June? September? **, since?
5. What is the trend described by this data and what are your future projections for performance?
6. How confident are you that you can achieve the projected recycling rates in the future?
7. Are they too challenging? Not challenging enough?
8. In terms of other authorities locally and nationally how do you rate this performance? (1) 65.4, (350) 14.1 (327) 26.8, Maldon 58%, Essex 52.9, Uttlesford 51.5, Braintree 49.7, Colchester 45.8, Tendring 26.8?
9. Other stakeholders in this overall picture might have different views about this performance – what would you say that those stakeholders opinion would be on this performance? Disposal partners, Collection partners, Public.
10. How often do stakeholders meet to challenge this data? What is missing in this picture? How can you rectify that?
11. Are there opportunities for the future to improve the recycling performance?
12. Our performance on recycling has been rated by public and others as unsatisfactory, disappointing, drifting and inadequate. What do you think that good would look like?
13. Hitherto we have concentrated on performance against targets – but I acknowledge that that does not necessarily tell the whole story. Social Value and Cost are equally important here. As portfolio holder have you undertaken a cost benefit analysis (CBA) or Social Return on Investment (SROI) on recycling by Tendring District Council? If so what conclusions did it/they come to?
14. Data is crucial to allow performance to be measured. The latest performance report has no data entered for April May June July and August. What have you done to pressure Essex County Council to produce this data?
15. If you had one action that you could do to improve our recycling performance what would that be?

16. How will we know that it is working?

17. Will it work fast enough?

18. Does it balance reactive and/or proactive strategies?

19. How will it be communicated to stakeholders?

20. What contingency measures will need to be put in place?

21. What other priorities would be affected and how would you manage that?

22. Do you have anything else you would like to add?

APPENDIX D

Resources and Services
Task and Finish Group – 7th September 2018

Key Points Raised:

- 1) Recycling target 29% - review how this target was determined.
- 1) Officers confident that the introduction of wheelie bins will increase recycling figures, based on evidence from other authorities across Essex.
- 2) Cost benefit analysis undertaken and many options were considered? Officers looked at cost and achievement, looked at all service possibilities. Co –mingled costs and recycling credits calculated to see what the best cost pressure benefit.
- 3) Other KPIs regarding waste and recycling, including missed bins etc. other key performance indicators, need to look at the whole remit of waste and recycling.
- 4) Query regarding whether the correct questions via the performance report. Do the metrics need to be changed? Participation in recycling – possibly a good measure.
- 5) If the Council opted for a completely co- mingled waste (paper, all plastics, bottles) provision costs increased by £820K (Over £5m over the five years contract)
- 6) Review of barriers to recycling – plans in place to promote recycling include a detailed leaflet for residents, various advertising (side of vans, working with schools) other possibilities include advertising on petrol pumps, cinemas, schools producing a video.
- 7) Many international factors impacting on recycling -E.g. China not accepting low grade plastics, rapid price changes in the industry.
- 8) Working with manufacturers to reduce plastics at source including alternative packaging.
- 9) Culture change – working with children in primary schools, positive campaign introduced as the same time as Key Stage 1 free lunches introduced. Children scrapped plates into recycling bins, behaviour change.
- 10) Litter picking in schools, tie in with OFSTED aims, supporting the community.
- 11) Council to use internal resources and expertise to support the changes to waste next year.
- 12) Introduce a Youth Award for recycling.
- 13) Maximise opportunities with Veolia to sponsor Council recycling initiatives.
- 14) Education and promotion – key objectives.

APPENDIX E



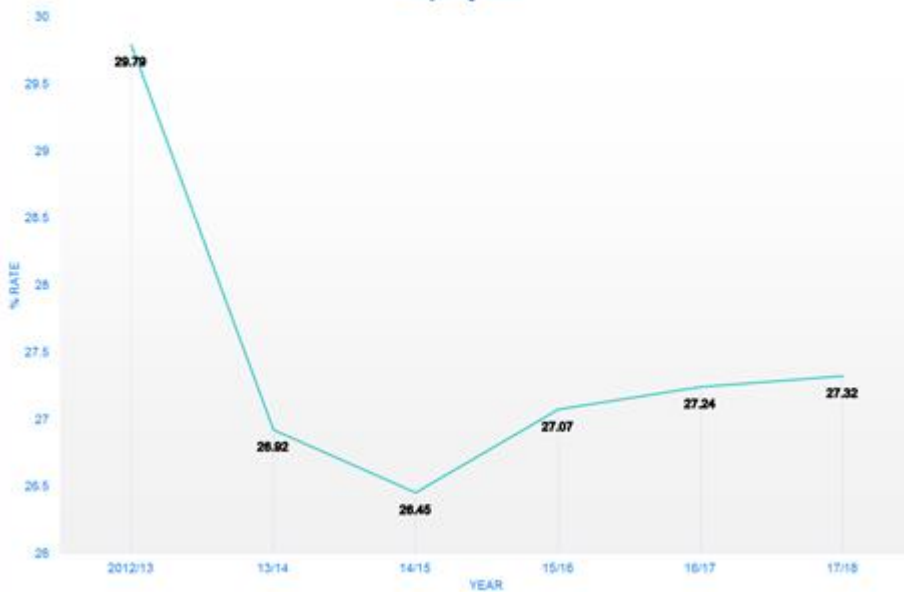
Recycling rates credits & collection costs

Jon Hamlet
Street Scene Officer

2nd July 2018

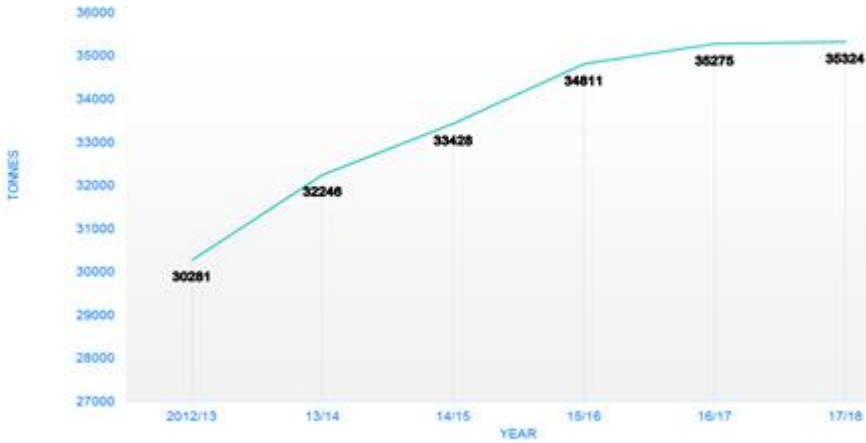


Recycling Rate

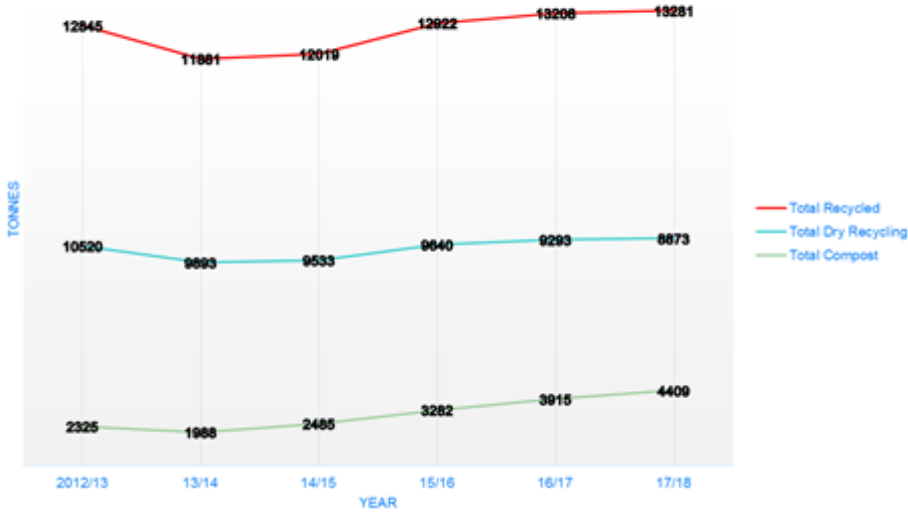




Refuse

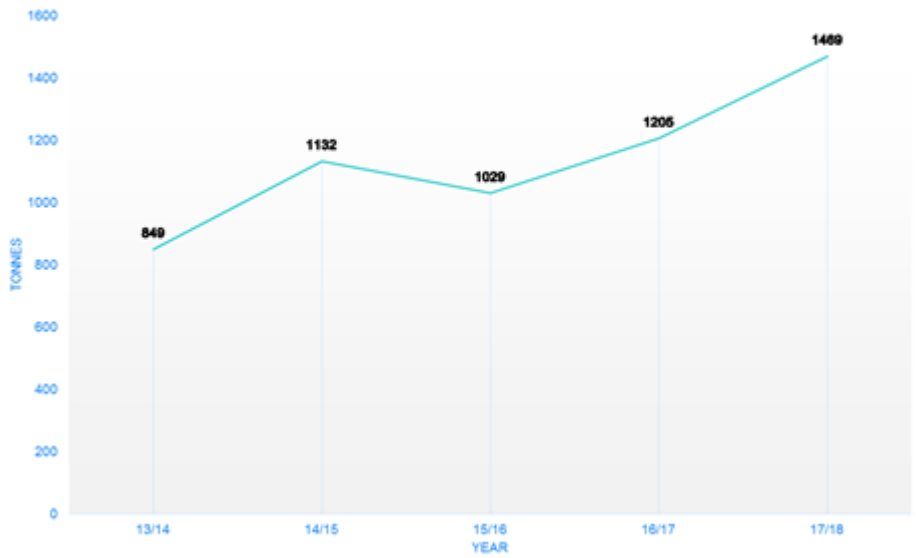


Total Recycling Tonnage

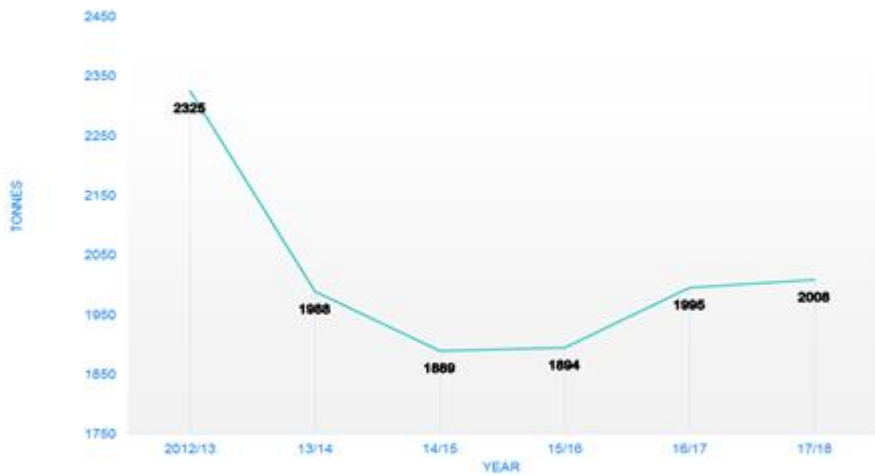


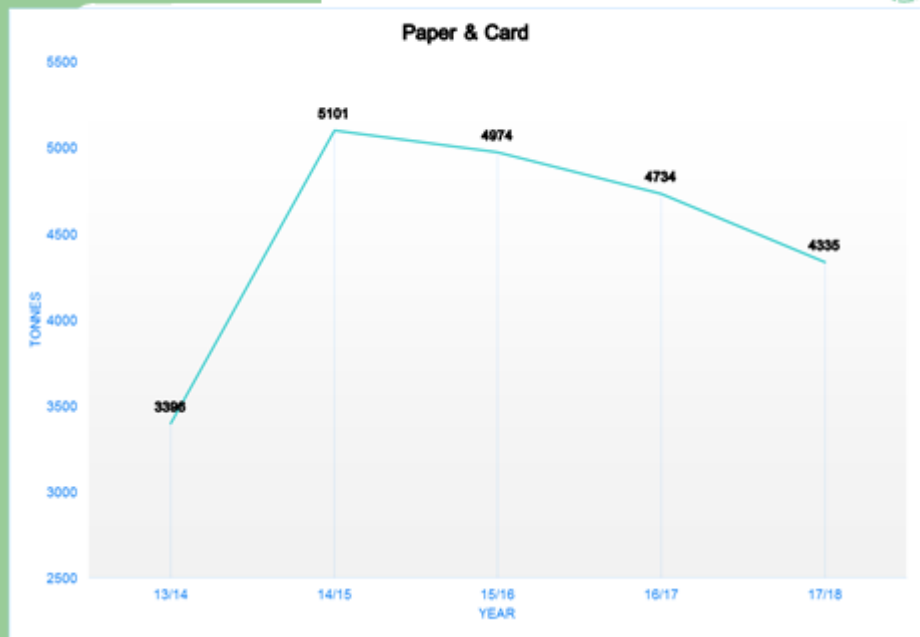
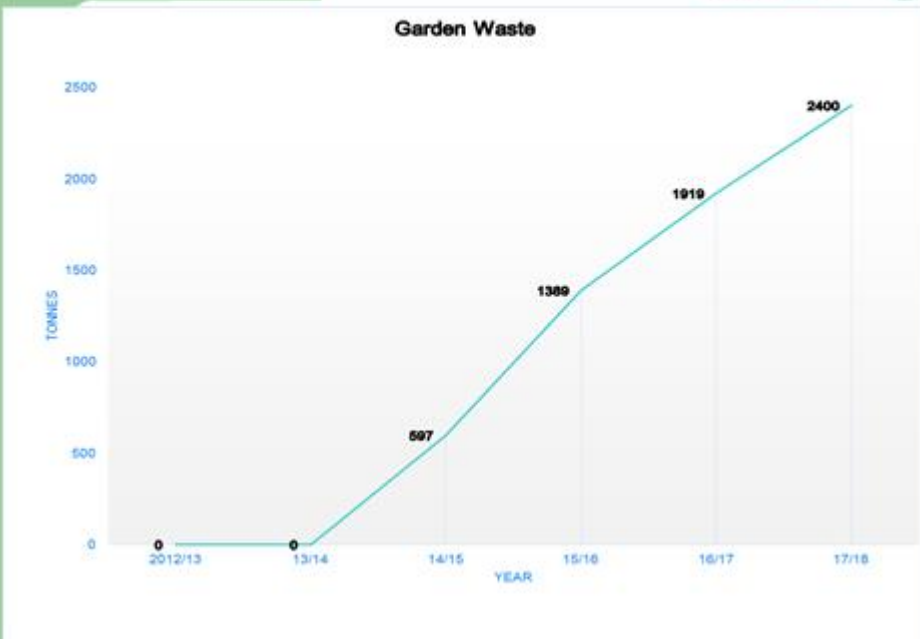


Plastic & Cans



Food waste





APPENDIX F

Turn Trash into Cash

Our recycling scheme at the school allows us to earn money through recycling waste that would ordinarily be thrown in the rubbish. We encourage all children, their families and friends to take part and would just like to take this opportunity to remind you of the items that you could collect in order to help the environment and help the children raise money.

How it works

- Pop the recycling in a bag or box and give it to your child to take into class.
- The teacher will award house points every time recycling is taken in.
- The children are then asked to take the recycling to the atrium.
- They are asked to leave their recycling bag or box in the big green collection bin in the atrium. We ask them NOT to attempt to sort it into the other specific waste stream recycling bins.
- We volunteers sort the recycling into the various waste streams and place it in the individual boxes in the entrance hall.
- When we have the required amounts we box up the rubbish and send it for recycling. The school linked charity is then awarded money in return.

We are a public drop off point so please encourage friends, family, neighbours and the local community to join in.

Community Effort

We earn typically 2p per wrapper / item (except for electronic items which earn more), and this scheme has helped us raise well over £1000 by recycling waste and helping the environment.

The school is a public drop off point so anyone can get involved. Recycling can be left near the front entrance to school if house points are not wanted.

If you work in an office or can convince any local business to help us, we can provide collection boxes. Think cafes, cleaners, Hairdressers, beauticians, offices, estate agents etc.

We Recycle Your Rubbish

Save it from landfill and earn money for Tending Primary School in the process.

Teach your children the importance of caring for our planet and help us earn money to enhance their school experience too

WE RECYCLE THE FOLLOWING :

Any brand of biscuit wrapper, cracker wrapper, or cake wrapper including the sleeve and individuals wrappers from multipacks and nibble packs. This includes Go Ahead bars and similar, Mini cheddars etc We get 2p for each wrapper.



Any old pens, (metal or plastic) with or without lids , or lids without pens including biros, highlighters markers and felt tips. We can also recycle mechanical pencils, old tipex pots or rollers. We earn 2p for each item.



Items from home care and air freshener products including Plastic bottle caps, lids, pumps or trigger heads used for products such as kitchen /bathroom cleaner sprays and washing up liquid. Flexible wipe packaging (used for home cleaning products). All brands and sizes of plastic air fresheners, air freshener cartridges and any plastic packaging. This programme does not collect glass cartridges. We earn 2p per item



Ellas Kitchen Stage 1, Stage 2, Stage 3, Baby Brekkie, pasta sauce and Smoothie Fruit pouches including the caps, and all snack wrappers. You can also send in any other brand of baby food pouches. We earn 2p per item.



And there's more... see page 2 for details.

Plastic waste from personal care and hair care products, including tubs, tubes, lids, caps, pump heads, sprays, and wipes packets. Including waste from hair care & colouring, sun protection and aftercare, personal care, skin care and deodorants We earn 2p for each item.



Plastic containers typically used for takeaway food. These are reused by a lady who provides free meals to families, children or elderly people in the local community in Clacton.



Milk Bottle Tops - These are sent to a local church who collect to recycle and raise funds on behalf of the local air ambulance.



Tech - Old Laptops, Tablets and mobile phones. Any Age and any condition. The amount we raise from this varies on the condition of the item, but all items gratefully received



COMING SOON

We hope in December to be able to join the scheme to recycle empty crisp packets.

We will be collecting them from now on in readiness of the launch of the scheme.



More Recycling... And did you know...

- There is a scheme that wants your unwanted bras to help teenage girls in Africa - www.smallsforall.org
- Batteries can be recycled in all supermarkets but we do have a collection box at school if this is more convenient for you.
- We can recycle small used ink cartridges via the school
- Drinks cartons can be recycled at the Tetra Pack recycling station in the Tesco car Park in Clacton. This location also accepts throw away hot drinks cups like those used at Costa or McDonalds.

APPENDIX H

TASK AND FINISH GROUP – RECYCLING

Proposed Questions for Residents

1. In which part of the District do you live?
2. Do you regularly recycle at home?
3. If you don't recycle from home, what would help you to do so?
4. On a scale of 1 to 10, with 1 being the lowest and 10 the highest, how important is recycling to you and your family?
5. What items do you currently recycle and how or where do you recycle (kerbside, bring sites, recycling centres) – (insert grid/table)
 - Glass
 - Food
 - Paper/card
 - Textiles
 - Plastic bottles/cans
 - Garden waste
6. Which types of plastic bottles do you currently recycle?
7. On a scale of 1 to 10 again, with 1 being the lowest and 10 the highest how would you rate the current recycling provisions?
8. What would be your suggestion to improve this rating?
9. Would you be prepared to pay more to fund these suggestions?

APPENDIX I

Date surveyed	23rd, 24th and 26th	
Survey location	Christmas Island, Morrisons Harwich, Tesco's Clacton Brightlingsea, Clacton, Dovercourt, Frinton-on-sea, Great Clacton, Great Holland, Great Oakley, Harwich, Holland-on-Sea, Jaywick, Kirby Cross, Kirby- le-Soken, Little Bromley, Little Clacton, Little Oakley, Mistley, Old Harwich, Parkestone, Point Clear, St Osyth, Thorpe-le-Soken, Thorrington, Walton- on-the-Naze, Weeley and Wix	
Area		
Do you recycle		97.80%
What would help	Better advice, more collections, encouragement, enforcement and incentivisation	
How important Average out of 10		8.93
Glass		83.52%
Food		45.05%
Paper/card		96.70%
Textiles		82.42%
Plastic bottles/cans		96.70%
Garden waste		67.03%
Types of plastic bottles recycled	One respondent said everything plastic went in. Majority all bottles. Many didn't know about caps	
Rate provision		6.34
How improve	All plastics were the huge favourite. Next Glass, then Education/encouragement and bottle return schemes. Sizeable more frequent collection. Number cited other authorities e.g. Rochford, East Surrey, North Yorks, Epping Forest and Colchester Sizeable minority enforcement	
Pay more		67.06%
Comments	Comments ranged widely for instance one respondent questioned whether it costs more to collect old furniture from properties or from the roadside when it is dumped. Another commented that she took all her non- recyclable items to her mothers in Dedham so that it would be recycled by Colchester. Other comments included could we advertise more about how to recycle batteries, another about enforcement against dumping, and another stating we should have 30mph stickers on all bins in built up areas. One child pointed out that Market School in Elmstead had recently done projects on recycling.	

APPENDIX J

Date surveyed	Survey location	Area	Do you recycle	What would you like to see	How important	Glass	Food	Paper/card	Textiles	Plastic bottles/cans	Garden waste	Types of plastic bottles recycled	Rate provision	How improve	Pay more	Comments
26	Tesco Clacton	Great Clacton	yes	Enforcement	7	y	n	y	n	y	n	Milk Water	7	Dont know	n	
26	Tesco Clacton	Great Holland	yes		10	y	y	y	y	y	y	Soft drinks	5	Manufacturers to produce only recyclable packaging	y	
26	Tesco Clacton	Kirby Cross	yes		10	y	y	y	y	y	y	All	4	Plastic trays wrapping to be collected	y	
26	Tesco Clacton	Clacton	yes		10	y	n	y	y	y	y	Milk Coke	3	Regular weekly collection	y	
26	Tesco Clacton	Clacton	yes		10	y	y	y	n	y	y	All	8	All plastics to be recycled	y	
26	Tesco Clacton	Clacton	yes		11	y	y	y	y	y	y	All	2	All plastics to be recycled and garden waste	y	Dumping unacceptable should enforce
26	Tesco Clacton	Kirby Cross	yes		10	y	n	y	y	y	y	Milk Juice	10			
26	Tesco Clacton	Great Clacton	yes		8	y	n	y	y	y	y	All	5	All plastics to be recycled	y	
26	Tesco Clacton	Frinton	yes		10	y	n	y	y	y	y	All	7	All plastics to be recycled	y	Elmstead Market School have done project on recycling
26	Tesco Clacton	Miller Close	yes		10	n	y	y	y	y	y	Milk	7	Dump not taking glass ridiculous	y	
26	Tesco Clacton	Holland Road	yes		1	y	n	y	y	y	y	All	5	All plastics to be recycled	y	
26	Tesco Clacton	Jaywick	yes		10	y	y	y	n	y	y	Juice	6	Enforcement	y	
26	Tesco Clacton	Brightlingsea	yes		9	y	n	y	y	y	y	All	8	More plastics	n	
26	Tesco Clacton	Burrs Estate	yes		10	y	y	y	y	y	y	All	7	Collect glass and more plastics	y	
26	Tesco Clacton	Cann Hall	yes		10	y	y	y	y	y	y	All and caps	5	Should have weekly bin collection of recycling	y	
26	Tesco Clacton	Lt Clacton	yes		7	y	n	y	y	y	y	Milk and caps	7	More regular collection with bigger bins	y	
26	Tesco Clacton	Kirby le Soken	yes		9	y	y	y	y	y	n	Milk Detergent	8	Glass collection	n	
26	Tesco Clacton	Kirby Cross	yes		8	y	n	y	y	y	y	All	5	Look at North Yorkshire	n	
26	Tesco Clacton	St Osyth	yes		9	y	n	y	y	y	y	Milk Pop	5	More plastic Need food collection	y	
26	Tesco Clacton	Brightlingsea	yes		7	y	y	y	y	y	y	Milk Juice and ca	8	Checking of black bags required	y	
26	Tesco Clacton	Clacton	yes		5	n	n	y	y	y	n	All	3	Collect more plastics	y	
26	Tesco Clacton	Walton	yes		9	y	y	y	y	y	y	Milk Drinks Toilet	5	See Epping Forest more plastics	y	Should have 30mph signs on bins
26	Tesco Clacton	Wix	yes		8	n	n	y	y	y	y	Yes and tops	6	Cardboard needs to be recycled mre often	y	
26	Tesco Clacton	Bockings Elm	yes		9	y	y	y	y	y	y	Drinks Milk and c	7	Clearer labelling what can and cant be recycled	y	
26	Tesco Clacton	Clacton	yes		5	n	n	y	n	y	y		5	more collection	n	
26	Tesco Clacton	Clacton	yes	Flat collect	9	y	y	y	y	y	y		5		y	
26	Tesco Clacton	Walton	yes		10	y	n	y	y	y	y	All	5	Smaller brown bins needed	y	
26	Tesco Clacton	Clacton	yes		8	n	n	y	y	y	n	All and caps	9	Bags	y	
26	Tesco Clacton	Thorrington	yes		10								10			Battery recycling need to let people know how
26	Tesco Clacton	Clacton	no	Taller wheelie bins	6	y	n	y	y	n	y	Milk	5	Bigger bins for recycling	n	
26	Tesco Clacton	Clacton	yes		8	y	n	y	y	y	n	Milk Juice Clean	8	More plastic collection	n	
26	Tesco Clacton	Brightlingsea	yes	dont know	8	y	y	y	y	y	y	Milk Water Toilet	6	general plastic reduce packaging garden waste	y	
26	Tesco Clacton	Thorpe	yes	advice	10	y	y	y	y	y	y	All plastic bottles	9	supermarkets packaging	y	
26	Tesco Clacton	T	yes	dont know	7	y	y	y	y	y	y	Drinks Milk sauc	10	Plastic recycling less packaging	y	
26	Tesco Clacton	Point Clear	yes	help the people	10	y	n	y	y	y	y	All plastic bottles	5	improve recycling take more	y	
26	Tesco Clacton	Walton	yes	Collect more	10	y	y	y	y	y	n	Milk Toiletries Al	5	Food with garden waste biodegradable bags collect	y	
26	Tesco Clacton	Mistley	yes	no problem	8	y	y	y	y	y	n	Most drinks bottl	8	Glass collection	n	
26	Tesco Clacton	Great Clacton	yes	recycling en	10	n	n	y	y	y	y	Milk Drinks clean	1	weelie bin for recycling	n	
26	Tesco Clacton	Jaywick	yes	enforcement	10	y	n	y	n	y	n	Milk Drinks	8	glass collection collect more plastic	n	
26	Tesco Clacton	Clacton	yes	collections	6	n	y	y	y	y	y	Water Drinks	3	more collection recycle more plastic and glass	y	
26	Tesco Clacton	Clacton	yes	black bags	9	y	y	y	y	y	y	Water Detergent	5	Take more plastic packaging to recycle	y	
26	Tesco Clacton	Great Clacton	yes	enforcement	10	y	y	y	y	y	y	All plastic bottles	9	Glass collection	y	
26	Tesco Clacton	Holland on Sea	yes	fine them	10	y	n	y	y	y	n	Drinks Milk and h	9	Yoghurt pots plastics	y	
23	Christmas Island Clacton	Wash Lane	yes	Food waste	7	n	y	y	y	y	n	All	7	Information all plastic		
23	Christmas Island Clacton	Peter Bruff ward	yes	take more	10	y	n	y	y	y	n	All	9	General household waste ie garden chairs to be recy	n	
23	Christmas Island Clacton	Holland on Sea	yes	pay to recy	10	y	n	y	y	y	y	All	7	check weelie bins	n	

23	Christmas Island Clacton	Clacton	yes	food waste	8	y	n	y	y	y	All plastic bottles	5	do what people say	n						
23	Christmas Island Clacton	Clacton	yes		10	y	n	n	y	y	n	Drinks Milk	5	food composters and separation						
23	Christmas Island Clacton	Holly Court	yes	In town rec	10	y	n	y	y	y	y	Milk	10	Bottle deposit recycling weelie bin recycling points	y					
23	Christmas Island Clacton	Great Clacton	yes	enforceme	9	y	n	y	y	y	y	Milk cleaning prc	6	take other plastics	n					
23	Christmas Island Clacton	Clacton	yes		7	n	n	y	y	y	y	All	7	Kerbside glass collection	n					
23	Christmas Island Clacton	Lt Clacton	yes	too much h	6	y	n	y	y	y	y	All	8	Dont know	n					
23	Christmas Island Clacton	Great Clacton	yes		8	y	y	y	y	y	y	All	5	Take all	y					
23	Christmas Island Clacton	Jaywick	yes		10	y	y	y	y	y	y	All	7	Call similar time						
23	Christmas Island Clacton	Weeley	no	new boxes	3	n	n	n	y	y	y	Dont	8	More info needed	n					
23	Christmas Island Clacton	Holland on Sea	yes		7	y	n	y	y	y	y	Milk drink cleanir	7	end market	n					
23	Christmas Island Clacton	Harwich	yes		10	y	y	y	y	y	n	Milk Drinks	10	fly tipping dumping communal areas	y					
23	Christmas Island Clacton	Church Road Clacton	yes		10	y	y	y	y	y	y	Milk cleaning prc	10		y					
23	Christmas Island Clacton	Clacton	yes		10	y	n	y	y	y	n	Milk Coke	7	better shops laws etc						
23	Christmas Island Clacton	Alton Park	yes		10	n	y	y	n	y	n	All	7	recycle responsibility bottle return scheme	n					
23	Christmas Island Clacton	Great Clacton	yes		10	y	y	y	y	y	y	Drinks Milk	8	metal trays tin foil oil plastics reuse	y					
23	Christmas Island Clacton	Ellis Road	yes	Bins along	10	y	n	y	n	y	n	Milk Water	5	Deposit bottle return scheme	y					
24	Morrisons Harwich	Dovercourt	yes		10	y	y	y	y	y	y	All	1	All plastics to be recycled	y					
24	Morrisons Harwich	Old Harwich	yes	encourage	10	y	n	y	y	y	n	All plastic bottles	5	Bottle return scheme separate bin collect glass garden	n					
24	Morrisons Harwich	Dovercourt	yes		10	y	y	y	y	y	n	All	1	Accept more plastic	y					
24	Morrisons Harwich	Clacton	yes	encourage	10	y	y	y	y	y	n	Milk cleaning prc	9	better plastic recycling	y					
24	Morrisons Harwich	Dovercourt	yes	glass and b	10	y	y	y	y	y	y	Milk Drinks clean	8	glass weelie bin education and encouragement	y					
24	Morrisons Harwich	St Osyth	yes		10	n	y	y	y	y	y	Milk Juice	10		y					
24	Morrisons Harwich	Lt Oakley	yes		10	y	y	y	n	n	n	All	7	Collection everything, more frequent	y					
24	Morrisons Harwich	Fallowfield	yes	Yes	10	y	n	y	y	y	n	bottles	1	other areas better take everything	y					
24	Morrisons Harwich	Dovercourt	yes	encourage	10	y	y	y	y	y	y	Detergents	8	take larger items for free	n					
24	Morrisons Harwich	Harwich	yes		10	y	n	y	n	y	y	All	5	every week	y					
24	Morrisons Harwich	Gt Oakley	yes		10	y	n	y	y	y	y	All	5	Glass collection Colchester better	y					
24	Morrisons Harwich	Harwich	yes		8	y	n	y	n	y	y	Evcerything plast	5	take all plastic and collect glass	y					
24	Morrisons Harwich	Harwich	yes	encourasgi	10	y	n	y	n	y	y	All	8	Free glass collection	n					
24	Morrisons Harwich	Harwich	yes	reassuranc	9	y	n	y	y	y	y	Milk Drinks	8	Bins too small	n					
24	Morrisons Harwich	Dovercourt	yes	much as yo	8	y	n	y	y	y	y	Milk Water	6	Take more plastic	y					
24	Morrisons Harwich	Dovercourt	yes	encourage	10	y	y	y	y	y	y	All plastics	7	compulsory	y					
24	Morrisons Harwich	Dovercourt	yes	tell them	8	y	y	y	n	y	y	Do plastic only al	5	Take all plastic	n					
24	Morrisons Harwich	Dovercourt	yes	glass bin	10	n	n	y	y	y	y	Water Detergent	6	No limit on garden waste glass collection	n					
24	Morrisons Harwich	Dovercourt	yes	better colli	10	y	n	y	y	y	n	Everything	3	recycle more	n	Does it cost council more if easier to collect old furniturew rather than it being dumped				
24	Morrisons Harwich	Harwich	yes		8	y	n	y	y	y	n	Coke Lemonade	5	bags again rather than boxes	y					
24	Morrisons Harwich	Harwich	yes		10	y	n	y	n	y	n	All	5	More to be recycled need bins and places to take recy	y					
24	Morrisons Harwich	Dovercourt	yes	encourage	10	y	y	y	y	y	y	Any	6	More bins at supermarkets chewing gum	y					
24	Morrisons Harwich	Dovercourt	yes	encourage	8	y	y	y	y	y	y	Acceptable ones	6	Tetra paks follow rochford yoghurt pots butter	y					
24	Morrisons Harwich	Little Bromley	yes		10	y	n	y	y	y	n	Any	9	Improve food waste collection	y	Takes things not recycled by Tendring to Mothers in Dedham				
24	Morrisons Harwich	Dovercourt	yes	education	10	y	n	y	y	y	n	Any	8	Encouragement and education	n					
24	Morrisons Harwich	Dovercourt	yes	try encoura	10	y	y	y	n	y	n	Any	7	People should encourage	y					
24	Morrisons Harwich	Parkston	yes	storage	8	n	n	y	y	y	n	Milk drink cleanir	6	Glass collection Free garden waste	y					
24	Morrisons Harwich	Wix	yes		10	y	y	y	y	y	y	All	3	All plastics Shops should only do recyclable	y	Foil				
24	Morrisons Harwich	Second Ave Harv	yes		10	y	n	y	n	y	n	Milk Drinks aeros	8	yoghurt and margarine tubs Education stickers	n					
					89		8.93407	76	41	88	75	88	61		6.340659341		57			

Recycling and Composting Performance

April 2017 - March 2018

Authority	Household Residual Waste (Tonnes)	Household Waste Reused or Recycled (Tonnes)	Household Waste Composted (Tonnes)	Total Household Waste (Tonnes)	Household Waste Reused or Recycled (%)	Household Waste Composted (%)	Total Recycled or Composted (%)	Number of Households	Total Waste Per Household (Kgs)	Household Residual Waste Per Household (Kgs)
Basildon Borough Council	40,241	18,462	19,085	77,788	23.7%	24.5%	48.3%	77,990	997	516
Braintree District Council	27,968	13,245	15,785	56,998	23.2%	27.7%	50.9%	64,150	889	436
Brentwood Borough Council	16,250	7,081	5,471	28,801	24.6%	19.0%	43.6%	33,140	869	490
Castle Point Borough Council	16,382	8,125	7,797	32,304	25.2%	24.1%	49.3%	38,550	838	425
Chelmsford City Council	32,834	14,695	21,881	69,410	21.2%	31.5%	52.7%	74,740	929	439
Colchester Borough Council	29,232	15,076	14,569	58,877	25.6%	24.7%	50.4%	80,410	732	364
Epping Forest District Council	23,317	14,134	16,435	53,886	26.2%	30.5%	56.7%	55,870	964	417
Harlow Council	14,834	8,156	3,404	26,394	30.9%	12.9%	43.8%	36,980	714	401
Maldon District Council	9,414	6,015	7,492	22,921	26.2%	32.7%	58.9%	27,800	824	339
Rochford District Council	12,510	8,307	12,621	33,437	24.8%	37.7%	62.6%	35,600	939	351

Tendring District Council	35,323	8,921	4,409	48,652	18.3%	9.1%	27.4%	69,740	698	506
Uttlesford District Council	15,453	9,297	6,062	30,812	30.2%	19.7%	49.8%	36,050	855	429
Waste Collection Authority Total	273,755	131,514	135,010	540,279	24.3%	25.0%	49.3%	631,020	856	434
Essex County Council - Waste Disposal Authority Total	50,456	48,473	22,600	121,529	39.9%	18.6%	58.5%	631,020	193	80
Recycling of MBT Residual Waste		15,279								
Essex Waste Partnership Total	308,931	195,267	157,609	661,807	29.5%	23.8%	53.3%	631,020	1,049	490

Note 1: The total residual waste collected by the Essex Waste partnership does not equal the sum of the residual waste collected by Essex County Council and the Waste Collection Authorities, because after collection a proportion of the residual waste has undergone further treatment at the Mechanical and Biological Treatment (MBT) facility to extract recyclate. In 2017/18 the MBT facility extracted a further 15279 tonnes from the residual waste for recycling. This has been removed from the Partnership's residual waste total and added to the recycling totals.

Note 2: Household data <https://www.gov.uk/government/statistics/council-tax-stock-of-properties-2017> (Table CTSOP 1.0 SUP) Household numbers as of September 2017.

Key Decision Required:	Yes	In the Forward Plan:	Yes
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CABINET

18 JANUARY 2019

REPORT OF THE FINANCE AND CORPORATE RESOURCES PORTFOLIO HOLDER

A.2 LATEST FINANCIAL FORECAST / FINAL BUDGET PROPOSALS 2019/20

(Report prepared by Richard Barrett)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To seek Cabinet's approval of the latest financial forecast and final budget proposals 2019/20 (including Council Tax proposals) for recommendation to Council on 5 February 2019.

EXECUTIVE SUMMARY

- At the meeting on the 14 December 2018, Cabinet considered the Updated Financial Forecast / Budget 2019/20. The forecast at that time provided for a modest surplus of **£0.002m** that was to be contributed to the Forecast Risk Fund.
- The Updated Financial Forecast was subject to consultation with the Resources and Services Overview and Scrutiny Committee which met on the 17 December 2018 and 3 January 2019 to consider it and their comments are set out in this report along with the response from the Finance and Corporate Resources Portfolio Holder.
- Since the Cabinet's meeting on 14 December 2018, additional changes have been required, primarily as a result of new or revised information becoming available which includes the Government's Financial Settlement announcements.
- The changes required result in a deficit for 2019/20 of **£0.027m**, a change of **£0.029m** compared to the **£0.002m** surplus presented to Cabinet in December 2018.
- The updated forecast has now been translated into detailed estimates which are set out in **Appendix D**.
- This figure may change as further adjustments may be required as part of finalising the budget for presenting to Council on 5 February 2019, with a delegation included in the recommendations to reflect this.
- The deficit of **£0.027m** in 2019/20 has been met by utilising the Forecast Risk Fund as planned.
- It is worth highlighting that the use of the Forecast Risk Fund in 2019/20 is significantly lower than originally forecast with the long term plan therefore remaining ahead of the target. (*initial forecast use of the Forecast Risk Fund in 2019/20 was £0.725m as at end of July 2018*)
- Based on the final proposed budget for 2019/20, the Council Tax requirement is **£7.955m**, which is based on a £5 increase for this Council's services with a Band D

council tax of **£167.64**.

- In line with legislative requirements, the Section 151 Officer has confirmed the robustness of the estimates along with the adequacy of reserves.
- The Council's annual budget and the district and parish elements of the council tax will be considered by Full Council on 5 February 2019 with approval of the 'full' council tax levy for the year to be considered by the Human Resources and Council Tax Committee on the 20 February 2019.
- Although the relevant Prudential Indicators are set out in this report, the approval of the associated Treasury Strategy for 2019/20 for consultation with the Resources and Services Overview and Scrutiny Committee is recommended to be delegated to the Portfolio Holder for Finance and Corporate Resources. This has been necessary due to significant changes being required to the document following revised guidance becoming available during the year.

RECOMMENDATION(S)

Cabinet approves:

(a) The latest financial forecast set out in Appendix A;

(b) that if the financial position changes prior to Council considering the budget on 5 February 2019, delegation be given to the Deputy Chief Executive to adjust the forecast / budget, including the use of Reserves, in consultation with the Finance and Corporate Resources Portfolio Holder;

(c) that in consultation with the Leader and the Finance and Corporate Resources Portfolio Holder, the Deputy Chief Executive reports directly to Council in respect of the formal draft resolutions necessary to implement the Cabinet's budget proposals along with any late information or notifications received from the Ministry for Housing, Communities and Local Government etc.;

(d) that the Resources and Services Overview and Scrutiny Committee be thanked for the work they have undertaken and continue to undertake in supporting the development of the forecast / budget and agrees the comments of the Finance and Corporate Resources Portfolio Holder in response to those of the Committee as set out in this report;

(e) that in respect of the Treasury Strategy 2019/20, delegation be given to the Portfolio Holder for Finance and Corporate Resources to approve the Strategy for consultation with the Resources and Services Overview and Scrutiny Committee.

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

(a) That following the consideration of the comments from the Resources and Services Overview and Scrutiny 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 D of this report be approved which provide for a Council Tax Requirement for 2019/20 of £7.955m (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 F; and

b) the Council Tax for this Council's services – Appendix I.

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, businesses and visitors.

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 additional 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.

However the forecast is based on relatively conservative estimates with no optimistic bias included.

As previously discussed, the Council's ability to financially underwrite the forecast is an important element of the 10 year plan. 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) To date it is estimated that **£2.290m** will have been set aside by the end of 2018/19 within the Forecast Risk Fund to support the budget in future years. This is more than previous forecasts and excludes the additional contribution of **£0.717m** to fund initiatives aimed at supporting the long term forecast, which is also being held in the reserve. This money is available to be 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.

The 2019/20 position includes net savings of **£0.328m** which is slightly ahead of the current annual target of **£0.300m**. This figure will need to remain flexible and react 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 is important to deliver against the forecast in the early years to continue to build confidence in the revised approach. This will, therefore, continue to need robust input from members and officers where decisions may be required in the short term or on a cash flow basis.

Another aspect to this 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 potentially put it off until next year. There is a practical sense behind this approach as we could flex the delivery of a service one year but increase it again when the forecast allows.

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** (NDR Resilience Reserve) and **£1.100m** (Benefits Reserve), which can be taken into account during the period of the forecast if necessary. The Council also holds **£4.000m** in uncommitted reserves which supports its core financial position.

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 new arrangements mean that there are now 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.

There are no other implications that significantly impact on the financial forecast. However, the ability of the Council to appropriately address such issues will be strongly linked to its ability to fund relevant schemes and projects and determination of the breadth and standard of service delivery to enable a balanced budget to be agreed.

An impact assessment will be undertaken as part of any separate budget decisions such as those that will be required to deliver the necessary savings.

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

BACKGROUND

On 14 December 2018 Cabinet considered the Updated Financial Forecast / Budget 2019/20 for consultation with the Resources and Services Overview and Scrutiny Committee. The report set out an estimated small surplus of **£0.002m** in 2019/20.

The development of the forecast / budget has continued since Cabinet's meeting on 14 December 2018, primarily to reflect the latest information such as the outcome of the Local Government Finance Settlement. The most up to date position is set out in **Appendix A**, which

highlights a deficit position for 2019/20 of **£0.027m**.

Subject to the recommendations set out in this report, Cabinet’s final council tax and budget recommendations along with the parish element of the council tax will be presented to Full Council on 5 February 2019. The formal approval of the ‘full’ council tax levy for the year including the district amount approved by Full Council in February along with the Essex County Council and Police / Fire precepts will be considered by the Human Resources and Council Tax Committee on 20 February 2019.

RESOURCES AND SERVICES OVERVIEW AND SCRUTINY COMMITTEE COMMENTS

In accordance with the Constitution, Cabinet has consulted with the Resources and Services Overview and Scrutiny Committee on the Updated Financial Forecast / Budget 2019/20.

The Committee met on 17 December 2018 and 3 January 2019 and their recommendations and comments to Cabinet are set out as follows:

RECOMMENDATIONS	The response of the Finance and Corporate Resources Portfolio Holder
<p>The Cabinet, via the LGA, lobbies Government about local business rates and how much can be retained by local Councils. The Council expects to be able to retain as much income as possible from the business rates collected locally, so that the money can be used to support key priorities such as the eradication of coastal deprivation across the Tendring area.</p>	<p>Noted - The Council will be responding to Government consultations relating to both the business rate position and the associated fair funding review that will inform the baseline funding level for Local Authorities from 2020. This will involve working in partnership with other bodies such as the LGA who are expected to make their own representations to the Government via the consultation process.</p>
<p>That Cabinet supports the continuation of the Grant Co-Ordinator post. Ideally the post should be funded from external funds. However, if this is not possible it is recommended that the Cabinet given serious consideration to the continuation of this post through alternative resources.</p>	<p>Noted – Appendix C (Cost Pressures) has been updated and the Grant Coordinator Post has now been included in the budget for 2019/20.</p>
<p>The Milton Road car park business case should be considered as part of the wider Harwich public realm review.</p>	<p>Noted – Appendix C (Cost Pressures) has</p>

	been updated and reflects the comments of the Committee.
COMMENTS	
The Government wants local Councils to be self-sufficient and Tendring District Council, alongside other Councils, does not want to have to rely on government funding. A fair deal is required for local Councils to enable this to be achieved.	Noted – As highlighted above, the Council will be making representations to the Government via a range of consultation exercises being undertaken by them to inform the Local Government funding position as part of the wider fair funding review.

LATEST FINANCIAL FORECAST AND FINAL BUDGET PROPOSALS 2019/20
<p>As highlighted earlier in this report, the forecast considered by Cabinet at its 14 December 2018 meeting provided for a small surplus of £0.002m.</p> <p>This has subsequently been revised to a deficit of £0.027m, a change of £0.029m as set out in Appendix A.</p> <p>This change is made up of the following adjustments:</p> <ul style="list-style-type: none"> • Cost Pressures Included in the Budget – an additional £0.027m has been added to the forecast. <p>As set out in Appendix C, funding for the disabled facilities grant coordinator post has now been included within the forecast. It is still possible that this can be funded from the associated capital grant receivable, but written confirmation that this is allowable has yet to be received from ECC, so at this stage of the budget process the most practical action to take is to include it in the forecast pending ECC's decision.</p> <p>If ECC subsequently confirm that the capital grant money can be used, then the budget will be adjusted accordingly.</p> <ul style="list-style-type: none"> • Small Rounding Adjustments - £0.002m <p>In addition to the above, the Cost Pressures set out in Appendix C have been reviewed with a number of items now agreed for funding from the revised budget position in 2018/19 rather than as part of this report. A number of cost pressures remain unfunded at this stage with additional comments set out against each item within Appendix C.</p> <p>Changes from the Local Government Finance Settlement, Council Tax and Business Rates</p> <p>Although not impacting on the overall net position, income of £1.184m from the New Homes Bonus was announced as part of the Local Government Finance Settlement, which has now been included in the budget along with a corresponding expenditure line, against which</p>

commitments can be made during the year.

This has been 'topped up ' by an additional **£0.076m** as the Government have also confirmed grant funding from within the overall business rates model where there was an excess levy nationally which has been shared across all relevant Local Authorities.

The Government also announced a reduction in Housing Benefit Administration Grant of **£0.043m** due to a reducing workload within Local Authorities as the roll-out of Universal Credit continues. This has been offset by a corresponding budget reduction within the associated service to reflect a restructuring process that is currently underway to deliver the necessary savings.

Council Tax Income

As part of the Provisional Local Government Finance Settlement, the Government confirmed the council tax 'capping' criteria for 2019/20. District Councils can increase their council tax by 2.99% or £5, whichever is the greater. An increase of £5 had already been included in the forecast so subject to agreement by Cabinet / Council, no further changes are required.

A £5 increase results in a council tax for a Band D property of **£167.64** in 2019/20, with a Council Tax Requirement of **£7.955m**.

National Non-Domestic Rates Income

No changes are required to the forecast. Unless a Local Authority withdraws from the Essex business rates pool, the pool will continue in 2019/20. At present the forecast does not reflect any financial benefit from being a member of the pool, which will be revisited as part of developing the forecast in future years or reflected in the in-year budget position as necessary during 2019/20.

As mentioned in the financial forecast update report considered by Cabinet in December 2018, additional income is expected to be received by the Council due to its membership of the Essex Business Rates pool in 2018/19. It is proposed to apply this funding as part of the wider in-year budgets adjustments included within the quarterly financial performance reports, to fund a number of cost pressures on a one-off basis in 2019/20. The relevant cost pressures that have been agreed to be funded in this way are set out within the relevant section of **Appendix C**.

Capital Programme

No further changes have been included within the budget.

Fees and Charges

As previously reported, Departments have been asked to review their fees and charges on an individual basis as changes may need to be made to meet specific aims or strategic objectives or in some cases in response to external factors such as market forces.

The review of fees and charges has been set against the following key principles:

- General inflationary increases or lower where appropriate
- amounts rounded for ease of application, which may result in a slightly above inflation increase.
- on a cost recovery basis as necessary
- reflect statutory requirements.
- increases where market conditions allow

Appendix D includes the full schedule of fees and charges proposed in 2019/20 set against the

principles highlighted above.

A revised charging schedule is proposed for cemeteries, which includes removing the charge for 0 to 18 year olds and increasing the adult burial fees. The change in adult burial fees is estimated to generate an additional **£0.040m** per annum for reinvestment in the service, which has been reflected in the budget.

All of the above changes along with those set out in the earlier forecast considered by Cabinet in December 2018 have now been translated into detailed budget proposals as set out in Appendix D, where additional comments have also been provided.

There may be further changes to the budget before a final position is presented to Full Council. A delegation is therefore included in the recommendations earlier on in this report to enable further changes to be reflected in the budget, including the use of reserves that will then be reported to Council on 5 February 2019.

BUDGET SUMMARY

Based on all of the adjustments set out elsewhere in this report, the proposed budget for 2019/2020 is summarised below.

General Fund Revenue Budget

Table 1

	2018/19 Original	2019/20 Original
	£m	£m
Net Cost of Services	17.403	18.205
Revenue Support for Capital Investment	0.100	1.214
Financing Items	(4.632)	(5.830)
Net Expenditure		
Contribution to /(from) Uncommitted Reserve	0	0
Net Use of Earmarked Reserves	1.031	(0.032)
Total Net Budget	13.902	13.557
Less Funding		
Business Rates (<i>excl. S31 Govt. Grant funding</i>)	(4.578)	(4.470)
Revenue Support Grant	(1.070)	(0.422)
Collection Fund (Surplus) / Deficit	(0.652)	(0.710)
Council Tax Requirement (for Tendring District Council) (Excludes Parish Precepts)	7.602	7.955

The council tax requirement for 2019/20 is based on a Band D council tax of **£167.64**, an increase of **£5 (3.07%)** over the 2018/19 amount of **£162.64**.

General Fund Capital Programme

Table 2

	2019/20 Original Budget
	£m
EXPENDITURE	2.637
FINANCING	
Government Grants	1.360
Capital Receipts	0.064
Direct Revenue Contributions	0.100
Earmarked Reserves	1.113
Total Financing	2.637

Treasury Strategy and Prudential Indicators 2019/20

In accordance with the Budget and Policy Framework the Treasury Strategy is required to be considered by the Resources and Services Overview and Scrutiny, following which it will be reviewed by Cabinet for recommending to Full Council in March. To enable this timetable to be met, a recommendation is included earlier on in this report to delegate the approval of the Treasury Strategy 2019/20 to the Finance and Corporate Resources Portfolio for consultation with the Resources and Services Overview and Scrutiny Committee. However the relevant prudential indicators for consideration as part of the overall budget setting process, which are based on the budget proposals for 2019/20 set out above, are included in **Appendix K**.

RESERVES

Detailed information in respect of the level of reserves is set out within **Appendix D**, which reflects the various changes agreed as part of the development of the budget.

As set out in **Appendix D**, the forecast reflects a contribution from the Forecast Risk Fund of **£0.027m** in 2019/20.

The Forecast Risk Fund is estimated to be **£2.763m** by the end of 2019/20 which continues to provide adequate funding to underwrite the estimated long term forecast. This will be kept under review as part of the 'live' forecast process, but at the present time there are no financial risks that adversely reduce the confidence in the long term approach adopted.

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 continues to be 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 cost pressures, this presents one of the more significant risks to the long term plan. For 2019/20 the funding for the cost pressures agreed remain broadly in-line with the **£0.150m** annual amount set out in the long term plan. As has been the case in previous years, a number of cost pressures 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 long term approach to the forecast requires a compromise 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 and considered approach is being taken in terms of how much additional expenditure by way of cost pressures can be accommodated within the long term forecast. It is also acknowledged that some of the more significant cost pressures relate to the maintenance of the Council's key assets. These are usually of a one-off nature and money is available within the budget and related reserves to fund such items where possible and so reducing the pressure on the underlying revenue position set out in the long term forecast.

In addition to the above, a number of significant cost pressures have been mitigated via actions such as negotiating alternative service provision with suppliers or through redesigning the delivery of the service with an example being the waste, recycling and street cleansing contract.

The detailed budget for 2019/20 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 2019/20. This has been supported by a risk assessment of each line of the forecast, which was introduced during 2018/19.

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 2019/20 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 wherever possible and set aside accordingly rather than relying on projected savings or future forecasts.

The Council's External Auditor recently highlighted as part of their value for money work that the Council's process for setting the budget is sound and that the forecast has identified the key assumptions expected to underpin the budget process. The Auditor also raised a number of recommendations which form part of a wider financial action plan that remains in progress within the Council.

Financial Resilience remains at the forefront of the financial planning process with money identified where possible to invest in 'spend to save' projects or 'protect' key services 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 2019/20 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 long term 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 was subject to Peer Review in 2018, with a number of financial actions identified. These included revisiting spending profiles, introducing risk scoring against key areas of the forecast, and maintaining an on-going key projects plan that reflects a corporate appraisal and business planning approach. Actions have either been fully implemented or remain in progress going into 2019/20.

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, channel shift and digital transformation projects, are also 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 the continuing difficult 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 Resources and Services Overview and Scrutiny Committee.

Regular and comprehensive monitoring of the budget will continue to be undertaken during 2019/20 as part of the well-established and comprehensive financial performance reporting 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 continue to 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 investment being a key consideration when any proposal is considered to be funded this way.

As mentioned elsewhere, a Forecast Risk Fund has been established to 'underwrite' the 10 year forecast.

SPECIAL EXPENSES, PARISH PRECEPTS AND DISTRICT TAX LEVIES

The impact of Special Expenses along with the proposed District Tax levy on a Band D property in each area is shown in **Appendix E**.

The Council has yet to be notified of the final precepts from Town and Parish Councils. However they will be included in the report to Council on 5 February 2019.

Appendix H sets out the current overall position regarding precepts on the Council's collection funds. The calculation of the estimated surplus on the collection funds for 2019/20 is set out in **Appendix J**.

The statutory figures which are required to be calculated in relation to the budget are set out in **Appendix F** (excludes Town and Parish precepts).

The District and Parish council tax amounts are to be considered by Full Council on 5 February 2019. The final precepts from the major precepting authorities will be included when the final council tax levies for 2019/20 are formally considered by the Human Resources and Council Tax Committee on 20 February 2019.

UPDATES TO THE FORECAST FOR THE PERIOD 2020/21 AND BEYOND

The updated long term forecast presented to Cabinet in November 2018 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)
2020/21	£1.167m (Deficit)
2021/22	£0.918m (Deficit)
2022/23	£0.664m (Deficit)
2023/24	£0.401m (Deficit)

2024/25	£0.133m (Deficit)
2025/26	£0.142m (Surplus)
2026/27	£0.424m (Surplus)

As previously mentioned, the latest forecasted deficit for 2019/20 is lower than originally expected which will have a favourable knock-on benefit to the position in future years. Although the figures set out within the table above will change as part of updating the forecast on a regular basis during 2019/20, there have been no issues that significantly increase the risks in future years with the forecast position remaining broadly in-line with the amounts set out in the table above. As discussed last year, the savings target within the long term plan of **£0.300m** acts in effect like a 'safety valve' and it may therefore be necessary to increase this figure if a number of adverse issues emerge that need to be reflected within the forecast.

BACKGROUND PAPERS FOR THE DECISION

Working Papers in Accountancy

APPENDICES

Appendix A	Latest Financial Forecast 2019/20
Appendix B	Net Savings 2019/20
Appendix C	Cost Pressures 2019/20
Appendix D	Detailed General Fund revenue estimates, fees and charges, capital programme and reserves 2019/20
Appendix E	Special Expenses 2019/20
Appendix F	Requisite Budget Calculations 2019/20
Appendix G	Calculation of District Council Taxes for All Areas 2019/20
Appendix H	Precepts on the Collection Fund – District Amounts 2019/20
Appendix I	District Council Tax Amounts 2019/20 (<i>excludes Council Tax amounts for Town and Parish, County, Fire and Police services which will form part of the final Council Tax setting process via the Human Resources and Council Tax Committee</i>)
Appendix J	Calculation of Estimated Surplus on the Collection Funds for 2019/20
Appendix K	Prudential Indicators 2019/20

UPDATED FINANCIAL FORECAST 2019/20

	Updated Forecast (Cabinet 14 December 2018)	Updated Forecast (Cabinet 18 January 2019)	Change
	£m	£m	£m
<i>Underlying Funding Growth in the Budget</i>			
Council Tax increase 1.99%	(0.151)	(0.151)	0.000
Council Tax increase by £5 (amounts set out are over and above 1.99% above)	(0.082)	(0.082)	0.000
Growth in Business Rates - Inflation	(0.110)	(0.110)	0.000
Growth in Business Rates / Council Tax - general property growth	(0.576)	(0.576)	0.000
Collection Fund Surpluses b/fwd	(0.710)	(0.710)	0.000
	(1.629)	(1.629)	0.000
<i>Net Cost of Services and Other Adjustments</i>			
Reduction in RSG	0.648	0.648	0.000
Remove one-off items from prior year	(0.112)	(0.112)	0.000
Remove one-off items from prior year - Collection Fund Surplus	0.652	0.652	0.000
Inflation - Employee Costs (including annual review adjustments)	0.635	0.635	0.000
Inflation - Other	0.221	0.221	0.000
First / Second / Third year impact of PFH WP Savings	(0.115)	(0.115)	0.000
LCTS Grant to Parish Council's	(0.055)	(0.055)	0.000
Specific Changes in Use of Reserves	(0.069)	(0.069)	0.000
On-going savings / increases in income	(0.328)	(0.328)	0.000
Unmitigated Cost Pressures	0.126	0.153	0.027
Other Adjustments	(0.120)	(0.118)	0.002
	1.483	1.512	0.029
<i>Net Total</i>	(0.146)	(0.117)	0.029
Add back General Use of Reserves in Prior Year to Balance the Budget	0.144	0.144	0.000
<i>Net Budget Position</i>	(0.002)	0.027	0.029
Use of Forecast Risk Fund to support the Net Budget Position	0.002	(0.027)	(0.029)

Use of Forecast Risk Fund

Estimated Outturn b/fwd from prior years	(2.290)	(2.290)
Contribution from / (to) reserve	(0.002)	0.027
Planned additional contributions generated in year	(0.500)	(0.500)
Balance to Carry Forward	(2.792)	(2.763)

NET SAVINGS ITEMS 2019/20

	On-going or One-Off	2019/20 £	Comments
Increased Income - Investments	On-going	100,000	Based on performance to date and interest rate forecasts, it is expected that this level of additional income can be achieved from the Council's treasury management activities over the course of the year.
Reduction in Expenditure - Telephony	On-going	15,000	The on-going investment in IT and digital transformation has enabled this reduction in expenditure to be secured.
Increased Income - Street Naming and Numbering Fee Income	On-going	30,000	Against the context of current and historic performance, this level of income is expected to continue into 2019/20 and beyond
Reduction in Expenditure - Staff reorganisation	On-going	19,000	This money has become available as part of finalising a number of restructures with this amount being the on-going impact.
Reduction in Expenditure - External Audit Fees	On-going	15,000	This represents the expected reduction in fees following the External Audit tender and appointment process undertaken by the associated independent body.
Reduction in Expenditure - Staff Vacancy Provision	On-going	100,000	It is proposed to increase the existing vacancy provision from £200k to £300k to reflect a more up to date staff turnover rate. The new amount represents approximately 2% of total payroll with a staff turnover rate of 8% (slightly lower than existing rates) with average vacancy periods of 2 to 3 months per vacated post during the year.
Reduction in Expenditure - Minimum Revenue Provision	On-going	30,000	Debt is reducing year on year as it is repaid, therefore the minimum revenue provision, which is the amount set aside to repay debt, has reduced.
Reduction in Expenditure - Pension Added Years / Financial Strain	On-going	19,000	This reflects reducing contributions year on year relating to prior year pension adjustments / commitments.
Total		328,000	

UPDATED COST PRESSURE SUMMARY 2019/20

Status		2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 onwards £	Comments
Unavoidable Items / Items Included in the 2019/20 Budget							
Unavoidable	REVENUE - Operational Services - Public Realm - Expiry of Commuted sums from developers to support open space maintenance etc.	25,000	33,500	33,500	33,500	33,500	Four areas of open space including a significant country park would not be able to be maintained to adequate standards.
Unavoidable	REVENUE - Corporate Services - Finance, Revenues and Benefits - Reduced income from the Council Tax Sharing Agreement with the major preceptors	59,850	118,620	118,620	118,620	118,620	The major preceptors have confirmed that they will be reducing the percentage they 'share-back' with district Council's within Essex (reducing from 16% to 14% in 2019/20 and to 12% in 2020/21).
Unavoidable	REVENUE - Operational Services - Environmental Services - Waste, Recycling and Street Cleansing Contract Costs	41,000	41,000	41,000	41,000	41,000	This reflects the slightly higher annual contract costs associated with the extension to the Waste, Recycling and Street Cleansing Contract as set out in the report to Cabinet in March 2018.

<p>Now Included in updated budget - Confirmation has yet to be received from ECC regarding the possibility of funding the cost of this item from the annual disabled facilities grant receivable from ECC. As this is a mandatory service this item has now been included in the forecast to support the successful delivery of the DFG scheme. (This will however remain under review and will reflect advice from ECC when received)</p>	<p>REVENUE - Operational Services - Housing - Grant Coordinator Post</p>	26,800	26,800	26,800	26,800	26,800	<p>To bring onto the permanent establishment the Disabled Facilities Grant Coordinator post (currently 2 year fixed term post) to support the effective delivery of this service to residents.</p>
<p>Total of Unavoidable Items / Items Included in the 2019/20 Budget</p>		152,650	219,920	219,920	219,920	219,920	
<p>Items to be mitigated via reductions elsewhere within the overall budget</p>							
<p>Now Included in the 2019/20 Budget - reductions elsewhere within the overall departmental budget have been identified to fund this item.</p>	<p>REVENUE - Operational Services - Building and Engineering Services - Removing build up of sand on promenades</p>	5,000	5,250	5,500	5,750	6,000	<p>New beach levels along Clacton to Holland seafront have resulted in sand being deposited along the promenade which needs to be cleared on a frequent basis.</p>
<p>Now Included in the 2019/20 Budget - reductions elsewhere within the overall departmental budget have been identified to fund this item.</p>	<p>REVENUE - Corporate Services - People, Performance and Projects - Apprenticeship Levy</p>	9,000	9,000	9,000	9,000	9,000	<p>The required levy is calculated as a percentage of total payroll costs which have significantly increased due to the pay award in 2018/19 and 2019/20.</p>
<p>Total of Mitigated Items</p>		14,000	14,250	14,500	14,750	15,000	

Optional Items Delivering against Council Priorities - AGREED FOR FUNDING							
Agreed for Funding on a one-off basis as part of revised budget 2018/19	REVENUE - Operational Services - Sport and Leisure - Clacton Airshow	60,000	0	0	0	0	To support the increasing cost of the show, including the night flight display.
Agreed for Funding on a one-off basis as part of revised budget 2018/19	REVENUE - Operational Services - Sport and Leisure - Sea and Beach Festival	20,000	0	0	0	0	To build this event into the ongoing base budget rather than it being a one-off item each year.
Agreed for Funding on a one-off basis as part of revised budget 2018/19	REVENUE - Planning and Regeneration - Regeneration - Contribution to Mental Health Hub	23,000	0	0	0	0	To build this activity into the ongoing base budget rather than it being a one-off item each year.
Agreed for Funding on a one-off basis as part of revised budget 2018/19	REVENUE - Office of Chief Executive - Establishment of an Anti-Social Behaviour Officer	61,200	0	0	0	0	To establish a two year fixed term post responding to related issues within the district.
Agreed for Funding on a one-off basis as part of revised budget 2018/19	CAPITAL - Operational Services - Public Realm - To provide additional security measures at Bath House Meadow	20,000	0	0	0	0	This proposal will reduce unauthorised incursions in the car park, open space and play areas by a number of groups including youths at night in vehicles. This proposal will improve security and reduce ongoing maintenance costs.
Total of Optional Items Delivering against Council Priorities - AGREED FOR FUNDING		184,200	0	0	0	0	

Optional Items Delivering against Council Priorities - NOT AGREED FOR FUNDING

Not Agreed - to be considered as part of wider transformation projects	REVENUE - Operational Services - Customer and Commercial Services - Staff Restructure Costs	47,200	47,200	47,200	47,200	47,200	A service restructure is proposed to support the wider transformation project.
Not Agreed - to be considered as part of wider asset review	CAPITAL - Operational Services - Public Realm - Refurbishment of toilets at Weeley Crematorium and Cemeteries Clacton	100,000	0	0	0	0	Refurbishment / upgrading required to minimise external competition and to ensure assets are maintained to a high standard reducing future maintenance costs.
Not Agreed - to be considered as part of wider Tourism Strategy and associated work	REVENUE - Operational Services - Sport and Leisure - 'Love Clacton' TV advert	25,000	25,000	25,000	25,000	25,000	To build this activity into the ongoing base budget rather than it being a one-off item each year.
Not Agreed - Options for the site to be considered within wider Harwich / Dovercourt Regeneration Review	REVENUE - Operational Services - Public Realm - Milton Road Car park maintenance	23,000	23,000	23,000	23,000	23,000	This item compliments the capital item below by increasing the on-going maintenance budget to meet future expenditure.
	CAPITAL - Operational Services - Public Realm - Milton Road Car park repairs	150,000	0	0	0	0	This represents the estimated increase in costs of repairing the car park over and above the £250k already in the capital programme for this project.
Not Agreed - Item to be considered in a future year of the forecast	CAPITAL - Operational Services - Public Realm - To extend Clacton Cemetery	200,000	50,000	0	0	0	This cost is over and above the £170k already within the Capital Programme for this project but this would secure capacity for the foreseeable future
Total of Optional Items Delivering against Council Priorities - NOT AGREED FOR FUNDING		545,200	145,200	95,200	95,200	95,200	
TOTAL ALL ITEMS		896,050	379,370	329,620	329,870	330,120	

General Fund Revenue Estimates 2019/20

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.

DIRECT EXPENDITURE/INCOME

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 .

Other Movements

A number of virements/budget transfers have been included within the budget to address any on-going issues.

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.

INDIRECT INCOME/EXPENDITURE

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.

Revenue Estimates 2019/20

Portfolio Summary	2018/19 Original Estimate £	2019/20 Original Estimate £
Finance and Corporate Resources	1,284,790	(52,540)
Environment	5,138,100	5,864,530
Housing	1,836,640	2,509,120
Health and Education	391,270	425,340
Corporate Enforcement	1,521,130	1,942,890
Investment and Growth	432,440	494,810
Leisure and Tourism	6,093,400	6,308,400
Budgets Relating to Non Executive Functions	705,240	712,860
Net Cost of Services	17,403,010	18,205,410
Revenue Support for Capital Investment	100,000	1,213,680
Financing Items	(4,632,450)	(5,829,790)
Budget Before Use of Reserves	12,870,560	13,589,300
Contribution to/from Earmarked Reserves	1,031,920	(32,730)
Total Net Budget	13,902,480	13,556,570
<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	(4,578,370)	(4,469,610)
Revenue Support Grant	(1,070,100)	(421,920)
Collection Fund Surplus	(652,300)	(709,650)
Council Tax Requirement for Tendring District Council	7,601,710	7,955,390

Department Summary	2018/19 Original Estimate £	2019/20 Original Estimate £
Office of Chief Executive	869,930	794,700
Corporate Services	(15,860,430)	(17,531,990)
Operational Services	12,646,540	14,130,410
Planning and Regeneration	2,343,960	2,606,880
Total	(0)	(0)

Revenue Estimates

Office of Chief Executive

<u>Analysis by Type of Spend</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Direct Expenditure			
Employee Expenses	389,410	397,420	
Transport Related Expenditure	14,040	14,040	
Supplies & Services	532,860	472,860	
Total Direct Expenditure	936,310	884,320	
Direct Income			
Other Grants, Reimbursements and Contributions	(20,900)	(20,900)	
Total Direct Income	(20,900)	(20,900)	
Net Direct Costs	915,410	863,420	
Indirect Income/Expenditure			
FRS17/IAS19 Pension Costs	19,400	46,270	
Service Unit and Central Costs	393,340	422,890	
Recharged Income	(458,220)	(537,880)	
Total Indirect Income/Expenditure	(45,480)	(68,720)	
Total for Office of Chief Executive	869,930	794,700	

Office of Chief Executive

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Chief Executive and Support Service Unit <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 350,370 (350,370) 0	 361,440 (361,440) 0	
Members Allowance <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 484,090 9,910 494,000	 424,090 4,520 428,610	£60,000 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A. The above relates to reduction in the number of members - from 60 to 48 from May 2019 election.
Members - Other Costs <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 17,060 123,670 140,730	 17,060 79,960 97,020	
Other Democratic Costs <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Net Total	 21,800 21,800	 21,800 21,800	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
CDRP Support <i>Portfolio/ Committee: Health and Education</i> Direct Expenditure Indirect Income/Expenditure Net Total	 2,220 82,170 84,390	 2,220 90,790 93,010	
Crime and Disorder - Other Initiatives <i>Portfolio/ Committee: Health and Education</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 37,500 (17,000) 2,000 22,500	 34,440 (17,000) 4,150 21,590	
Civic Ceremonial Expenses <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 10,810 65,380 76,190	 14,750 88,560 103,310	
Pride of Tendring <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Indirect Income/Expenditure Net Total	 1,690 7,060 8,750	 0 0 0	This budget has been merged with the general Civic Ceremonial budget above.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Veterans Tea Dance <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Net Total	 2,250 2,250	 0 0	 This budget has been merged with the general Civic Ceremonial budget above.
Chairman Charity Account <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Direct Income Net Total	 3,900 (3,900) 0	 3,900 (3,900) 0	
Community Health/Safety <i>Portfolio/ Committee: Health and Education</i> Direct Expenditure Indirect Income/Expenditure Net Total	 4,620 14,700 19,320	 4,620 24,740 29,360	
Total for Chief Executive and Leadership Support and Community	869,930	794,700	
Total for Office of Chief Executive	869,930	794,700	

Revenue Estimates

Corporate Services

<u>Analysis by Type of Spend</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Direct Expenditure			
Employee Expenses	6,517,900	6,650,540	
Premises Related Expenditure	190,500	190,500	
Transport Related Expenditure	55,910	55,910	
Supplies & Services	3,943,700	3,731,850	
Transfer Payments	57,252,310	57,206,990	
Interest Payments	63,670	63,670	
Total Direct Expenditure	68,023,990	67,899,460	
Direct Income			
Government Grants	(61,109,260)	(61,768,910)	
Other Grants, Reimbursements and Contributions	(1,578,250)	(1,515,680)	
Sales, Fees and Charges	(59,260)	(16,650)	
Rents Receivable	(300)	(330)	
Interest Receivable	(428,160)	(531,580)	
RSG, Business Rates and Council Tax	(13,902,480)	(13,556,570)	
Total Direct Income	(77,077,710)	(77,389,720)	
Net Direct Costs	(9,053,720)	(9,490,260)	
Indirect Income/Expenditure			
FRS17/IAS19 Pension Costs	(2,019,280)	(2,838,030)	
Service Unit and Central Costs	6,056,150	6,431,450	
Capital Financing Costs	(1,698,880)	(859,670)	
Recharged Income	(10,176,620)	(10,742,750)	
Total Indirect Income/Expenditure	(7,838,630)	(8,009,000)	
Net Contribution to/(from) Reserves	1,031,920	(32,730)	
Total for Corporate Services	(15,860,430)	(17,531,990)	

Corporate Services

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Deputy Chief Executive and Administration Service Unit <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 402,390 (402,390) 0	 244,160 (244,160) 0	 Change between years reflects staff restructures and associated transfer to other budget lines - see immediately below.
Elections Management Service Unit <i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i> Direct Expenditure Indirect Income/Expenditure Net Total	 0 0 0	 147,610 (147,610) 0	 Budgets transferred as highlighted above.
Communications SU <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 0 0 0	 68,000 (68,000) 0	 Budgets transferred as highlighted above.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Election Expenses <i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i> Direct Expenditure Indirect Income/Expenditure Net Total	 15,200 273,350 288,550	 135,200 190,730 325,930	 £120,000 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A. This amount represents the cost of the 2019 District Elections met from the associated reserve.
Electoral Registration Expenses <i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 87,730 (2,520) 223,950 309,160	 87,730 (2,520) 157,320 242,530	
Total for Deputy Chief Executive and Administration	597,710	568,460	
Democratic Services Management <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 0 0 0	 68,430 (68,430) 0	 New budget lines following recent staff restructure.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Committee Services Management Service Unit <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 0 0 0 0	 82,170 (290) (81,880) 0	 New budget lines following recent staff restructure.
Governance and Legal Services Service Unit <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 361,400 (3,620) (357,780) 0	 320,830 (3,330) (317,500) 0	 Change between years primarily reflects staff restructures and associated transfer to other budget lines.
Member Support Cost <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 26,630 (910) 0 25,720	 20,410 (910) 47,720 67,220	
Total for Governance and Legal Services	25,720	67,220	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Accountancy Service Unit <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 360,650 (360,650) 0	 375,640 (375,640) 0	
Audit Services Service Unit <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 178,830 (178,830) 0	 188,340 (188,340) 0	
Fraud & Risk Service Unit <i>Portfolio/ Committee: Housing</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 136,030 (17,670) (118,360) 0	 146,380 (17,670) (128,710) 0	
Payroll & Payments <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 157,040 (60) (156,980) 0	 167,680 (60) (167,620) 0	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Finance, Revenues and Benefits Management Service Unit <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 79,450 (79,450) 0	 82,810 (82,810) 0	
Cashiers Service Unit <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 51,350 (51,350) 0	 55,580 (55,580) 0	
Benefits & Revenues SU <i>Portfolio/ Committee: Housing</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 1,718,920 (327,020) (1,391,900) 0	 1,754,420 (327,020) (1,427,400) 0	£42,800 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Health & Safety <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 51,680 (51,680) 0	 54,220 (54,220) 0	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Procurement <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 81,030 (81,030) 0	 84,430 (84,430) 0	
Rent Allowances <i>Portfolio/ Committee: Housing</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 49,647,110 (50,025,940) 586,700 207,870	 49,638,110 (49,952,350) 719,850 405,610	£34,240 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Rent Rebates <i>Portfolio/ Committee: Housing</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 7,766,050 (7,816,500) 247,740 197,290	 7,766,050 (7,807,940) 187,590 145,700	£8,560 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Local Council Tax Support Scheme <i>Portfolio/ Committee: Housing</i> Direct Income Indirect Income/Expenditure Net Total	 (231,370) 450,390 219,020	 (231,370) 604,580 373,210	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Cost Of NDR Collection <i>Portfolio/ Committee: Housing</i> Direct Income Indirect Income/Expenditure Net Total	 (290,060) 150,550 (139,510)	 (294,800) 163,070 (131,730)	 £4,740 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Cost Of Council Tax Collection <i>Portfolio/ Committee: Housing</i> Direct Income Indirect Income/Expenditure Net Total	 (170,740) 998,950 828,210	 (170,740) 889,990 719,250	
Hardship Fund <i>Portfolio/ Committee: Housing</i> Direct Expenditure Direct Income Net Total	 26,550 (23,400) 3,150	 23,830 (20,940) 2,890	 £260 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Total for Finance, Revenues and Benefits	1,316,030	1,514,930	
Bar Code, Credit & Debit Card Charges <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 18,450 (18,450) 0	 106,700 (106,700) 0	 The change between years represents budgets being moved within the Councils overall financial position with no net increase to the forecast.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Other Apportionable Overheads <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 (105,220) (2,120) 107,340 0	 (241,870) (2,120) 243,990 0	 £100,000 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Other Apportionable Overheads - Corporate Support <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 44,320 (10) (44,310) 0	 44,310 0 (44,310) 0	
Insurance Recharge Account <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 491,430 (10,930) (480,500) 0	 491,430 (10,930) (480,500) 0	
Other Democratic Costs <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 35,250 567,270 602,520	 35,250 528,230 563,480	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Corporate Management - General <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 126,230 309,830 436,060	 111,230 451,760 562,990	 £15,000 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Treasury Management <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 7,880 (160) 7,720	 7,880 3,310 11,190	
Non-Distributed Costs - Unused Assets <i>Portfolio/ Committee: Finance and Corporate Resources</i> Indirect Income/Expenditure Net Total	 7,140 7,140	 7,160 7,160	
Pension Fund Contributions <i>Portfolio/ Committee: Finance and Corporate Resources</i> Indirect Income/Expenditure Net Total	 45,000 45,000	 45,000 45,000	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Other Corporate Costs <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 1,904,410 (300) 10 1,904,120	 1,330,080 (330) 30 1,329,780	 £582,430 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A. This budget includes £1.184m relating to the New Homes Bonus 2019/20.
Council Tax Sharing Agreement with Major Preceptors <i>Portfolio/ Committee: Housing</i> Direct Income Net Total	 (890,430) (890,430)	 (830,320) (830,320)	 £60,110 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Other Non-Specific Grants <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Income Net Total	 (2,745,390) (2,745,390)	 (3,439,850) (3,439,850)	 £597,770 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A. This budget includes Business Rate Grants and New Homes Bonus income.
Other Corporate Costs - Parish Council Grants <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Net Total	 90,790 90,790	 35,810 35,810	 £54,980 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Interest Payable and similar charges <i>Portfolio/ Committee: Finance - Other Financing Items</i> Direct Expenditure Net Total	 70,830 70,830	 70,830 70,830	
Investment Property Income <i>Portfolio/ Committee: Finance - Other Financing Items</i> Direct Income Net Total	 (207,300) (207,300)	 (211,340) (211,340)	£4,040 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Interest & Investment Income <i>Portfolio/ Committee: Finance - Other Financing Items</i> Direct Income Net Total	 (220,860) (220,860)	 (320,240) (320,240)	£99,380 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Pensions net interest/return on assets <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure Net Total	 1,766,000 1,766,000	 1,766,000 1,766,000	
Total for Finance - Other Corporate Costs	866,200	(409,510)	
Contribution to Housing Pooled Capital Receipts <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure Net Total	 90,000 90,000	 90,000 90,000	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
MIRS Contributions to/(from) Earmarked Reserves <i>Portfolio/ Committee: Finance - Corporate</i> Contributions to/(from) reserves Net Total	 1,031,920 1,031,920	 (32,730) (32,730)	 £1,064,650 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
MIRS Revenue Financing of Capital (RCCO) <i>Portfolio/ Committee: Finance - Capital Investment</i> Indirect Income/Expenditure Net Total	 100,000 100,000	 1,213,680 1,213,680	 £1,113,680 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
MIRS Minimum Revenue Provision <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure Net Total	 257,020 257,020	 227,020 227,020	 £30,000 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
MIRS Finance Lease Mitigation <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure Net Total	 (5,160) (5,160)	 (5,160) (5,160)	
MIRS Capital Charges made to GF <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure Net Total	 (3,898,350) (3,898,350)	 (3,970,980) (3,970,980)	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
MIRS Transfer from Usable Capital Receipts Reserve <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure Net Total			
	(90,000)	(90,000)	
	(90,000)	(90,000)	
MIRS - Contributions Payable to the Pension Scheme <i>Portfolio/ Committee: Finance - Other Financing Items</i> Direct Expenditure Indirect Income/Expenditure Net Total			
	1,804,320	1,957,460	£19,000 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
	(154,690)	(154,690)	
	1,649,630	1,802,770	
MIRS - Total IAS 19 Adjustments <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure Net Total			
	(4,044,260)	(5,188,690)	
	(4,044,260)	(5,188,690)	
Total for Finance - Financing Items	(4,909,200)	(5,954,090)	
Parish Precepts <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income Net Total			
	1,697,582	1,697,582	This remains subject to change once Town and Parish Councils have finalised their precepts for the year.
	1,697,582	1,697,582	
Revenue Support Grant <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income Net Total			
	(1,070,100)	(421,920)	£648,180 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
	(1,070,100)	(421,920)	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Business Rates Tariff and Levy <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income Net Total	 5,985,470 5,985,470	 6,451,810 6,451,810	 £466,340 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Business Rates <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income Net Total	 (10,563,840) (10,563,840)	 (10,921,420) (10,921,420)	 £357,580 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Income from Council Taxpayers (inc Parish Precept) <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income Net Total	 (9,299,292) (9,299,292)	 (9,652,972) (9,652,972)	 £353,680 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Collection Fund Balance - Council Tax <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income Net Total	 (335,330) (335,330)	 (264,000) (264,000)	 £71,330 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Collection Fund Balance - NDR <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income Net Total	 (316,970) (316,970)	 (445,650) (445,650)	 £128,680 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Total for Finance - RSG, Business Rates and Council Tax	(13,902,480)	(13,556,570)	
Property Services Management Service Unit <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 168,180 (168,180) 0	 176,450 (176,450) 0	
Emerging Property Projects <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 25,000 (25,000) 0	 0 0 0	 £25,000 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Community Asset Off Setting Scheme <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 55,190 5,610 60,800	 58,780 8,840 67,620	 £3,590 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Gainsford Gardens Open Space Maintenance <i>Portfolio/ Committee: Environment</i> Direct Expenditure Net Total	 0 0	 13,500 13,500	 £13,500 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Total for Property Services	60,800	81,120	
Business Management <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 77,400 (77,400) 0	 (0) 0 (0)	 Change between years reflects staff restructures and associated transfer to other budget lines - see immediately below.
People, Performance and Projects Service Unit <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 235,370 (235,370) 0	 325,290 (325,290) 0	 See comment immediately above.
Qualification and Other Training <i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i> Direct Expenditure Indirect Income/Expenditure Net Total	 65,390 (65,390) 0	 65,390 (65,390) 0	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Personnel and Human Resources Issues <i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i> Direct Expenditure Indirect Income/Expenditure Net Total	 122,460 (122,460) 0	 113,460 (113,460) 0	 £9,000 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Career Track <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 157,340 (188,080) 46,080 15,340	 165,610 (188,080) 68,790 46,320	
Essex Family Needs Project <i>Portfolio/ Committee: Health and Education</i> Direct Expenditure Indirect Income/Expenditure Net Total	 32,570 900 33,470	 38,590 5,750 44,340	
Total for People, Performance and Projects	48,810	90,660	
TDC Website <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 21,940 (21,940) 0	 21,940 (21,940) 0	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
IT and Corporate Resilience Service Unit <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 766,360 (766,360) 0	 781,310 (781,310) 0	
IT Direct Service Costs <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 527,620 (527,620) 0	 533,620 (533,620) 0	
Central Telephone Service <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Indirect Income/Expenditure Net Total	 106,560 (106,560) 0	 91,560 (91,560) 0	£15,000 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Emergency Planning <i>Portfolio/ Committee: Health and Education</i> Direct Expenditure Indirect Income/Expenditure Net Total	 25,880 10,100 35,980	 52,820 12,970 65,790	The change between years reflects a staff restructure.
Total for IT and Corporate Resilience	35,980	65,790	
Total for Corporate Services	(15,860,430)	(17,531,990)	

Revenue Estimates

Operational Services

<u>Analysis by Type of Spend</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Direct Expenditure			
Employee Expenses	8,279,740	8,999,960	
Premises Related Expenditure	2,806,750	2,741,160	
Transport Related Expenditure	437,010	445,490	
Supplies & Services	2,970,560	3,063,790	
Third Party Payments	4,629,740	4,885,590	
Transfer Payments	149,650	191,340	
Total Direct Expenditure	19,273,450	20,327,330	
Direct Income			
Government Grants	(366,810)	(515,460)	
Other Grants, Reimbursements and Contributions	(1,221,830)	(1,219,830)	
Sales, Fees and Charges	(8,061,930)	(8,136,870)	
Rents Receivable	(305,970)	(323,710)	
Total Direct Income	(9,956,540)	(10,195,870)	
Net Direct Costs	9,316,910	10,131,460	
Indirect Income/Expenditure			
FRS17/IAS19 Pension Costs	390,500	961,280	
Service Unit and Central Costs	9,000,060	10,478,290	
Capital Financing Costs	3,563,580	3,562,790	
Recharged Income	(9,624,510)	(11,003,410)	
Total Indirect Income/Expenditure	3,329,630	3,998,950	
Total for Operational Services	12,646,540	14,130,410	

Operational Services

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Corporate Director Service Unit <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 310,210 (310,210) 0	 366,730 (366,730) 0	 The change between years reflects a staff restructure.
Total for Corporate Director and Administration Operational Services	0	0	
Low Road Depot <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 510 (510) 0	 0 0 0	
Mill Lane Depot <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 160 (160) 0	 0 0 0	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Transport <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 395,340 (1,070) (394,270) 0	 398,240 (1,070) (397,170) 0	
Public Realm Service Unit <i>Portfolio/ Committee: Environment</i> Direct Expenditure Indirect Income/Expenditure Net Total	 377,210 (377,210) 0	 422,430 (422,430) 0	
Highways - Tree And Verge Maintenance <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 44,800 (43,600) 94,630 95,830	 44,800 (43,600) 108,190 109,390	
Cemeteries <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 30,660 (311,550) 353,310 72,420	 46,370 (326,550) 396,290 116,110	£710 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Crematorium <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 317,360 (1,345,220) 321,130 (706,730)	 355,020 (1,370,220) 335,110 (680,090)	 £10,210 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Public Conveniences <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 490,700 (16,940) 254,700 728,460	 495,900 (17,040) 264,990 743,850	 £23,650 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Open Spaces <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 57,350 (14,390) 524,850 567,810	 57,350 (14,200) 620,230 663,380	 £190 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Memorial Seats <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 23,460 (23,000) 2,170 2,630	 23,460 (23,000) 12,170 12,630	
Nature Conservation <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 39,080 (16,380) 28,910 51,610	 36,640 (16,380) 35,070 55,330	
Recreation Grounds <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 47,420 (67,280) 348,150 328,290	 44,790 (69,190) 393,530 369,130	£4,540 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Playgrounds <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 33,770 (2,000) 119,170 150,940	 31,770 0 122,810 154,580	
Shelters - General <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Indirect Income/Expenditure Net Total	 17,970 47,310 65,280	 17,970 59,920 77,890	
Public Halls <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 4,260 (35,390) 16,880 (14,250)	 4,260 (35,940) 20,060 (11,620)	£550 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Car Parks - Off St <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 497,960 (733,060) 212,690 (22,410)	 495,220 (737,610) 290,320 47,930	£2,710 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Horticultural Services <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 926,580 (14,640) (911,940) 0	 1,007,310 (14,640) (992,670) 0	
Total for Public Realm	1,319,880	1,658,510	
Customer and Commercial Services Service Unit <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 531,540 (531,540) 0	 352,950 (352,950) 0	Change between years reflects staff restructures and associated transfer to other budget lines - see immediately below.
Operational Services Finance & Procurement SU <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 0 0 0	 143,960 (143,960) 0	The change between years reflects a staff restructure - see above.
Customer & Commercial Strategy & Management SU <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 0 0 0	 110,320 (110,320) 0	The change between years reflects a staff restructure - see above.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Print and Post Hub Service Unit <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 175,030 (78,370) (96,660) 0	 153,940 (43,800) (110,140) 0	
Licensing Service Unit Account <i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i> Direct Expenditure Indirect Income/Expenditure Net Total	 158,510 (158,510) 0	 167,250 (167,250) 0	
Contact Centre Service Unit <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 124,580 (124,580) 0	 91,070 (91,070) 0	The change between years reflects a staff restructure.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Careline / CCTV Service Unit Portfolio/ Committee: Housing Direct Expenditure Indirect Income/Expenditure Net Total	 537,000 (537,000) 0	 600,760 (600,760) 0	
Switchboard Service Unit Portfolio/ Committee: Housing Direct Expenditure Indirect Income/Expenditure Net Total	 18,830 (18,830) 0	 22,480 (22,480) 0	
Careline Portfolio/ Committee: Housing Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 146,970 (778,450) 728,550 97,070	 146,670 (814,520) 891,710 223,860	
CCTV Portfolio/ Committee: Housing Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 23,230 (13,730) 109,880 119,380	 23,530 (13,730) 108,030 117,830	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Licensing <i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 24,310 (279,350) 291,010 35,970	 24,310 (279,350) 302,800 47,760	
Total for Customer and Commercial Services	252,420	389,450	
Sport and Leisure Service Unit <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Indirect Income/Expenditure Net Total	 232,570 (232,570) 0	 244,120 (244,120) 0	
Tendring Show <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Indirect Income/Expenditure Net Total	 4,760 (4,760) 0	 4,760 (4,760) 0	
Brightlingsea Sports Centre <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 175,750 (121,260) 5,220 59,710	 184,830 (121,260) 14,070 77,640	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Harwich Sports Centre <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 131,460 (78,270) 5,790 58,980	 135,960 (78,270) 12,000 69,690	
Manningtree Sports Centre <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 133,630 (109,150) 2,700 27,180	 150,540 (110,160) 2,730 43,110	
Management Of Sport & Leisure Facilities <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 119,100 (18,000) 1,185,990 1,287,090	 88,270 0 1,247,130 1,335,400	 Budgets have been moved elsewhere within Sport and Leisure.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Beach Hut Sites <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 88,260 (947,940) 147,060 (712,620)	 88,390 (947,940) 141,100 (718,450)	 £130 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Miscellaneous Seafront Activities <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 267,440 (31,310) 274,040 510,170	 259,010 (32,510) 258,760 485,260	 £21,320 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
First Aid Posts <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Indirect Income/Expenditure Net Total	 1,260 470 1,730	 1,260 4,460 5,720	
Shops & Kiosks <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 13,160 (135,660) 63,260 (59,240)	 13,160 (137,390) 66,190 (58,040)	 £1,730 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Princes Theatre <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 805,050 (729,530) 182,210 257,730	 794,780 (739,440) 222,290 277,630	 £40,000 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Skate Park Clacton <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Indirect Income/Expenditure Net Total	 5,140 340 5,480	 5,780 760 6,540	
Community Activity Network <i>Portfolio/ Committee: Leisure and Tourism</i> Indirect Income/Expenditure Net Total	 2,160 2,160	 2,030 2,030	
Tourism Publicity Marketing Promotion <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Indirect Income/Expenditure Net Total	 46,230 32,550 78,780	 24,820 107,230 132,050	 £25,000 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Tourism Publications <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Indirect Income/Expenditure Net Total	 3,590 22,610 26,200	 0 0 0	 This budget has now been merged with the service line above.
Tourist Information Centres <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 12,090 (6,540) 75,080 80,630	 7,870 (6,540) 59,860 61,190	
TDC Events - Council Owned Land <i>Portfolio/ Committee: Leisure and Tourism</i> Indirect Income/Expenditure Net Total	 27,540 27,540	 40,830 40,830	
Air Show <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 117,220 (85,310) 42,380 74,290	 107,220 (85,310) 77,760 99,670	 £10,000 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A. Please see the main body of the Report and Appendix C for additional information regarding the associated cost pressure for 2019/20.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Tour De Tendring & Other Cycling Events <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 1,700 (1,250) 13,230 13,680	 1,700 (1,250) 12,460 12,910	
Dovercourt Swimming Pool & All Weather Facilities <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 537,520 (398,430) 23,390 162,480	 563,300 (402,930) 46,160 206,530	
Frinton & Walton Swimming Pool <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 570,030 (369,220) 21,540 222,350	 600,620 (369,220) 44,870 276,270	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Leisure Centre Clacton <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 1,305,360 (1,135,910) 44,970 214,420	 1,339,610 (1,116,790) 91,400 314,220	 £5,400 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Happy Valley Recreation Ground Pitch & Putt <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 3,590 (5,670) 160 (1,920)	 0 0 0 0	 The associated asset is now leased to a third party so this operational budget has now been removed.
Total for Sports and Leisure	2,336,820	2,670,200	
Environmental Services Service Unit <i>Portfolio/ Committee: Environment</i> Direct Expenditure Indirect Income/Expenditure Net Total	 760,570 (760,570) (0)	 658,960 (658,960) 0	 This budget has been subject to a staff restructure.
Housing Service Unit <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 480,070 (480,070) (0)	 528,730 (528,730) 0	 £26,800 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Houses in Multiple Occupation <i>Portfolio/ Committee: Housing</i> Direct Income (3,200) (3,200) Indirect Income/Expenditure 98,640 99,960 Net Total 95,440 96,760			
Licensing - Environmental <i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i> Direct Expenditure 1,150 1,150 Direct Income (10,480) (10,480) Indirect Income/Expenditure 80,890 105,970 Net Total 71,560 96,640			
Port Health <i>Portfolio/ Committee: Environment</i> Direct Expenditure 8,870 8,870 Direct Income (7,880) (7,880) Indirect Income/Expenditure 56,730 73,920 Net Total 57,720 74,910			
Housing Disrepair <i>Portfolio/ Committee: Housing</i> Direct Expenditure 1,070 1,070 Indirect Income/Expenditure 205,250 216,720 Net Total 206,320 217,790			

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Public Health & Complaints <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 50,090 (20,360) 172,710 202,440	 51,540 (20,360) 215,150 246,330	
Rodent & Pest Control <i>Portfolio/ Committee: Environment</i> Direct Expenditure Indirect Income/Expenditure Net Total	 4,470 5,100 9,570	 4,470 9,900 14,370	
Home Improvement Agency <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 8,280 42,650 50,930	 8,280 40,350 48,630	
Improvement Grants - Admin <i>Portfolio/ Committee: Housing</i> Indirect Income/Expenditure Net Total	 254,930 254,930	 335,220 335,220	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Home Energy Conservation Act <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 400 22,790 23,190	 400 28,910 29,310	
Non Statutory Properties <i>Portfolio/ Committee: Housing</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 120 (17,900) 8,710 (9,070)	 120 (19,990) 7,050 (12,820)	£2,090 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Homelessness <i>Portfolio/ Committee: Housing</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 862,040 (521,410) 91,700 432,330	 1,111,640 (711,750) 217,910 617,800	The budget has been updated to reflect the most up to date position.
Total for Housing and Environmental Health	1,395,360	1,764,940	
Street Scene Service Unit <i>Portfolio/ Committee: Environment</i> Direct Expenditure Indirect Income/Expenditure Net Total	 0 0 0	 131,420 (131,420) 0	This budget has been subject to a staff restructure.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Facilities Management Service Unit <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 109,240 (109,240) 0	 0 0 0	 This budget has been subject to a staff restructure.
Building and Engineering Services Service Unit <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 526,910 (526,910) 0	 660,110 (660,110) 0	 This budget has been subject to a staff restructure.
Engineering Services Management <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Indirect Income/Expenditure Net Total	 251,920 (251,920) 0	 255,490 (255,490) 0	
Depots General <i>Portfolio/ Committee: Housing</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 57,300 (1,660) (55,640) 0	 58,290 (1,660) (56,630) 0	 £990 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Office Accommodation Expenses <i>Portfolio/ Committee: Housing</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 435,910 (6,970) (428,940) 0	 443,570 (1,970) (441,600) 0	 £9,870 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Coast Protection - General <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Indirect Income/Expenditure Net Total	 342,410 2,424,880 2,767,290	 342,410 2,334,700 2,677,110	
Land Drainage - General Maintenance <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Indirect Income/Expenditure Net Total	 3,000 19,370 22,370	 3,000 15,770 18,770	
Highways TDC - Private Street Lighting <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Indirect Income/Expenditure Net Total	 10,910 910 11,820	 10,910 5,920 16,830	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Highways TDC - General <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 15,560 (39,000) 80,220 56,780	 15,560 (69,000) 47,800 (5,640)	 £30,000 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Town Centre Enhancement Project <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Indirect Income/Expenditure Net Total	 45,790 17,730 63,520	 45,790 51,110 96,900	
Dangerous Structures <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 30 14,770 14,800	 30 18,030 18,060	
Public Health <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 27,850 (3,010) 336,980 361,820	 27,770 (2,930) 382,570 407,410	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Abandoned Vehicles <i>Portfolio/ Committee: Environment</i> Direct Expenditure Indirect Income/Expenditure Net Total	 2,970 24,850 27,820	 2,970 28,890 31,860	
Defective Drains <i>Portfolio/ Committee: Environment</i> Direct Expenditure Indirect Income/Expenditure Net Total	 1,470 15,960 17,430	 1,470 23,910 25,380	
Dog Warden <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 76,480 (18,630) 69,090 126,940	 80,030 (18,630) 64,960 126,360	
Environmental Protection <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 4,470 (12,240) 110,260 102,490	 4,470 (12,240) 158,690 150,920	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Recycling & Waste Contract <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 2,912,350 (981,500) 150,700 2,081,550	 3,114,260 (981,500) 233,800 2,366,560	 £201,910 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Garden Waste Collection Service <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 255,000 (360,000) 43,940 (61,060)	 255,000 (360,000) 48,800 (56,200)	
Street Sweeping <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 1,656,270 (4,430) 96,650 1,748,490	 1,710,210 (4,430) 67,210 1,772,990	 £37,690 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Engineering Services <i>Portfolio/ Committee: Leisure and Tourism</i> Direct Expenditure Indirect Income/Expenditure Net Total	 315,080 (315,080) 0	 348,440 (348,440) 0	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Office Cleaning			
<i>Portfolio/ Committee: Housing</i>			
Direct Expenditure	115,690	139,400	
Indirect Income/Expenditure	(115,690)	(139,400)	
Net Total	0	0	
Total for Building and Engineering	7,342,060	7,647,310	
Total for Operational Services	12,646,540	14,130,410	

Revenue Estimates

Planning and Regeneration

<u>Analysis by Type of Spend</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Direct Expenditure			
Employee Expenses	2,090,210	2,213,200	
Premises Related Expenditure	26,720	28,790	
Transport Related Expenditure	37,010	35,300	
Supplies & Services	756,820	633,820	
Third Party Payments	870	870	
Total Direct Expenditure	2,911,630	2,911,980	
Direct Income			
Sales, Fees and Charges	(1,301,830)	(1,301,830)	
Rents Receivable	(55,340)	(56,510)	
Total Direct Income	(1,357,170)	(1,358,340)	
Net Direct Costs	1,554,460	1,553,640	
Indirect Income/Expenditure			
FRS17/IAS19 Pension Costs	90,210	244,200	
Service Unit and Central Costs	3,692,570	4,183,940	
Capital Financing Costs	5,650	5,500	
Recharged Income	(2,998,930)	(3,380,400)	
Total Indirect Income/Expenditure	789,500	1,053,240	
Total for Planning and Regeneration	2,343,960	2,606,880	

Planning and Regeneration

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Corporate Director Service Unit <i>Portfolio/ Committee: Corporate Enforcement</i>			
Direct Expenditure	106,130	111,820	
Indirect Income/Expenditure	(106,130)	(111,820)	
Net Total	0	0	
Total for Corporate Director	0	0	
Planning Service Unit <i>Portfolio/ Committee: Corporate Enforcement</i>			
Direct Expenditure	1,557,430	1,651,960	The change in Direct Expenditure primarily relates to Employee Costs.
Direct Income	(300)	(300)	
Indirect Income/Expenditure	(1,557,130)	(1,651,660)	
Net Total	0	0	
Total for Planning and Customer Services	0	0	
Planning and Enforcement <i>Portfolio/ Committee: Corporate Enforcement</i>			
Direct Expenditure	26,000	26,000	
Net Total	26,000	26,000	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Development Control - Chargeable Account <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 86,150 (960,000) 1,055,690 181,840	 86,150 (960,000) 1,433,400 559,550	
Development Control - Non Chargeable Account <i>Portfolio/ Committee: Corporate Enforcement</i> Indirect Income/Expenditure Net Total	 230,190 230,190	 216,840 216,840	
Planning Enforcement <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 16,100 (2,320) 253,210 266,990	 16,100 (2,320) 288,290 302,070	
Dangerous Trees <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Net Total	 430 430	 430 430	
Total for Planning and Development	705,450	1,104,890	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Heritage and Conservation - General <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Net Total	 3,210 3,210	 3,210 3,210	
Land Property Gazetteer-Policy and Conservation <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Net Total	 2,240 2,240	 2,240 2,240	
Suffolk Coastal AONB Contribution <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Net Total	 7,650 7,650	 7,650 7,650	
Dedham Vale AONB <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Net Total	 740 740	 740 740	
Planning Policy and Conservation <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 175,000 (1,340) 471,500 645,160	 175,000 (1,340) 381,960 555,620	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Tree Planting <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Net Total	 2,230 2,230	 2,230 2,230	
Land Charges <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 49,870 (178,960) 99,640 (29,450)	 49,870 (178,960) 75,690 (53,400)	
Total for Planning Policy	631,780	518,290	
Building Control Management <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Indirect Income/Expenditure Net Total	 168,120 (168,120) 0	 173,770 (173,770) 0	
Building Regulations-Non Chargeable/Other Activities Account <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Indirect Income/Expenditure Net Total	 860 94,770 95,630	 860 88,810 89,670	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Building Regulations-Chargeable Account <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 6,380 (158,910) 199,690 47,160	 6,380 (158,910) 237,740 85,210	
Total for Building Control	142,790	174,880	
Regeneration Service Unit <i>Portfolio/ Committee: Investment and Growth</i> Direct Expenditure Indirect Income/Expenditure Net Total	 275,350 (275,350) 0	 287,830 (287,830) 0	
Tendring CAB <i>Portfolio/ Committee: Health and Education</i> Direct Expenditure Indirect Income/Expenditure Net Total	 167,000 5,030 172,030	 144,000 5,600 149,600	£23,000 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A. The adjustment relates to the Mental Health Hub contribution of £23k - please see the main body of the Report and Appendix C for additional information.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Public Halls-Jaywick Community Centre <i>Portfolio/ Committee: Environment</i> Direct Expenditure Indirect Income/Expenditure Net Total	 4,390 5,780 10,170	 4,390 6,300 10,690	
Youth Initiatives <i>Portfolio/ Committee: Health and Education</i> Direct Expenditure Indirect Income/Expenditure Net Total	 5,450 2,540 7,990	 5,450 30 5,480	
Enabling Fund <i>Portfolio/ Committee: Health and Education</i> Direct Expenditure Indirect Income/Expenditure Net Total	 8,460 5,030 13,490	 8,460 5,610 14,070	
Big Society <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure Net Total	 100,000 100,000	 0 0	 £100,000 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A. The £100k was a one-off item in the 2018/19 budget that has therefore subsequently been removed for 2019/20.

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Community Rail Partnership <i>Portfolio/ Committee: Health and Education</i> Direct Expenditure Net Total	 2,100 2,100	 2,100 2,100	
Industrial Units and Properties <i>Portfolio/ Committee: Investment and Growth</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 3,440 (45,010) 4,280 (37,290)	 3,440 (46,130) 4,290 (38,400)	£1,120 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Jaywick Enterprise Centre (Starter Units) <i>Portfolio/ Committee: Investment and Growth</i> Direct Expenditure Direct Income Indirect Income/Expenditure Net Total	 19,000 (10,330) 15,160 23,830	 21,070 (10,380) 17,820 28,510	£310 has been adjusted in the 2019/20 Estimates to reflect the changes required between years included in the latest Long Term Financial Forecast for 2019/20 set out in Appendix A.
Business Investment and Growth <i>Portfolio/ Committee: Investment and Growth</i> Direct Expenditure Indirect Income/Expenditure Net Total	 25,250 420,650 445,900	 25,250 479,450 504,700	

<u>Analysis by Section/Function</u>	2018/19 Original Estimate £	2019/20 Original Estimate £	Notes
Jaywick Sands Team			
<i>Portfolio/ Committee: Housing</i>			
Direct Expenditure	92,650	95,580	
Indirect Income/Expenditure	33,070	36,490	
Net Total	125,720	132,070	
Total for Regeneration	863,940	808,820	
Total for Planning and Regeneration	2,343,960	2,606,880	

TENDRING DISTRICT COUNCIL**SCALE OF CHARGES 2019/20**

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 - 2018/19 Charge Exclusive of VAT**Column B - 2018/19 Charge Inclusive of VAT @ 20%****Column C - 2019/20 Charge Exclusive of VAT****Column D - 2019/20 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 2019/20

	Effective from	(A)		(B)		(C)		(D)	VAT Ind
		<----- 2018/19 ----->		<----- 2019/20 ----->		<----- 2019/20 ----->			
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%		
		01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £	01/04/2019 £	01/04/2019 £		
LEGAL CHARGES - FIXED FEES									
Sale of Land to be determined at time of negotiation	Apr-15	Minimum £250 (excluding VAT), maximum £1,500 (excluding VAT) unless work exceeds 10 hours (thereafter charged at hourly rate)	Minimum £250 (excluding VAT), maximum £1,750 (excluding VAT) 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	150.00	150.00		N
Postponement of Legal charge	Apr-17	150.00	180.00	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	150.00	180.00		V
Right To Buy (RTB): retrospective consents to alterations	Apr-17	150.00	180.00	150.00	180.00	150.00	180.00		V
Shared Equity & DIYSO Lease Enquiries	Apr-17	150.00	180.00	150.00	180.00	150.00	180.00		V
Deed of Consent	Apr-17	350.00	420.00	350.00	420.00	350.00	420.00		V
Deed of Release of Covenant *	Apr-17	350.00	420.00	350.00	420.00	350.00	420.00		V
Deed of Variation or Surrender *	Apr-17	350.00	420.00	350.00	420.00	350.00	420.00		V
Deed of Easement or Wayleaves *	Apr-17	350.00	420.00	500.00	600.00	500.00	600.00		V
Licence to Occupy	Apr-17	350.00	420.00	350.00	420.00	350.00	420.00		V
Leases: Commercial (works in excess of 7 hours charged at hourly rate)	Apr-17	550.00	660.00	650.00	780.00	650.00	780.00		V
Leases: Others * (works in excess of 7 hours charged at hourly rate)	Apr-17	450.00	540.00	600.00	720.00	600.00	720.00		V
Various and miscellaneous Licences for eg. to assign, alterations, sublet etc. *	Apr-17	350.00	420.00	350.00	420.00	350.00	420.00		V
* If entitled to Community Asset Rent Off-Setting Scheme (a CAROS grant) all fees are discounted by the same percentage/proportion of the grant. Renewals with no significant alterations/amendments charged at an hourly rate									
REGISTERING ASSIGNMENTS AND CHARGES									
As specified in the lease but normally varies from £40 to £75 + depending on the work involved. **									
** Follows the same VAT treatment as main supply.									
HOURLY RATES (WHERE FIXED FEES DO NOT APPLY)									
In accordance with total number of staff hours spent, plus any disbursements, expenses and VAT where applicable									
Solicitor 8+ years PQE (per hour)	Apr-17	200.00	240.00	250.00	300.00	250.00	300.00		V
Solicitor 4 years up to 8 years PQE (per hour)	Apr-17	175.00	210.00	200.00	240.00	200.00	240.00		V
Solicitor 2 years up to 4 years PQE (per hour)	Apr-17	150.00	180.00	175.00	210.00	175.00	210.00		V
Trainee Solicitor up to 2 years PQE (per hour)	Apr-17	125.00	150.00	No Longer Applicable					V
Paralegal (per hour)	Apr-17	80.00	96.00	100.00	120.00	100.00	120.00		V
Criminal cases:									
Per hour flat rate	Apr-15	100.00	120.00	150.00	180.00	150.00	180.00		V

Corporate Services - General Fund

Scale of Charges 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £	
PEOPLE, PERFORMANCE & PROJECTS						
Psychometric Testing	Apr-17	65.00	78.00	65.00	78.00	V
Mediation	Apr-17	450.00	540.00	450.00	540.00	V
Mental Health First Aid (MHFA) Training	Apr-18	400.00	480.00	£450.00 - £500.00 (excluding VAT) for, but not limited to, Local Partner Organisations		V
Career Track						
Business Admin - Levy employers (ESFA funded)	Apr-18	To be determined by Head of People, Performance and Projects as part of the implementation of Government Apprenticeship arrangements		To be determined by Head of People, Performance and Projects in relation to the Government Apprenticeship arrangements		V
Customer Service - Levy employers (ESFA funded)	Apr-18					V
ADMINISTRATION - GENERAL						
Provision of Council Book for full year (per eight/nine sets)	Apr-17	85.00 Plus postage	85.00	85.00 Plus postage	85.00	N
Provision of each Council Book	Apr-17	12.25	12.25	Reimbursement of costs with a minimum of £4.50 plus postage		N
Provision of Council Constitution per copy	Apr-17	27.55	27.55	Reimbursement of costs with a minimum of £4.50 plus postage		N
Provision of Cabinet and Committee Minutes and Reports etc (excluding Planning Committee)	Apr-17	Reimbursement of costs with a minimum of £4.50 plus postage		Reimbursement of costs with a minimum of £4.50 plus postage		N
Provision of Planning Committee Minutes	Apr-17	102.50	102.50	Reimbursement of costs with a minimum of £4.50 plus postage		N
Provision of Planning Committee Reports	Apr-17	205.00	205.00	Reimbursement of costs with a minimum of £4.50 plus postage		N
Provision of Council Book for full year (per eight/nine sets) to political parties represented on the Council:						
Up to three copies	Apr-00	No charge		No charge		
Fourth and subsequent copies	Apr-00	Normal charge applies		Normal charge applies		N
Provision of CD recording of Council Meeting	Apr-17	5.50 Plus postage	5.50	5.50 Plus postage	5.50	N

Corporate Services - General Fund

Scale of Charges 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £	
LOCAL GOVERNMENT ACT 1972						
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
LIABILITY ORDERS COSTS						
(determined by agreement with The Magistrates Court)						
Council Tax	Apr-18	To be agreed by S151 Officer on cost recovery basis		To be agreed by S151 Officer on cost recovery basis		N
NNDR	Apr-18					N
SUMMONS COSTS						
(determined by agreement with The Magistrates Court)						
Council Tax and NNDR	Apr-18	To be agreed by S151 Officer on cost recovery basis		To be agreed by S151 Officer on cost recovery basis		N
ELECTIONS AND ELECTORAL REGISTRATION						
Register of Electors:						
Supply of street and postcode index (per side)	Apr-18	1.50	1.50	1.50	1.50	N

Corporate Services - General Fund

Scale of Charges 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £	
UK DATA PROTECTION ACT 2018						
Access to Personal Information - per registration application	pre 1989	10.00	10.00	No charge		N
ELECTIONS AND ELECTORAL REGISTRATION (Statutory Fee)						
Register of Electors:						
Written confirmation of inclusion on current years register	Apr-18	16.50	16.50	No Charge		N
Written confirmation of inclusion on previous years register	Apr-17	30.00	30.00	No Charge		N
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

Corporate Services - General Fund

Scale of Charges 2019/20

	Effective from	<----- 2018/19 ----->		<----- 2019/20 ----->		VAT Ind
		(A)	(B)	(C)	(D)	
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Date last revised	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
		£	£	£	£	
FREEDOM OF INFORMATION						
(Statutory Fee)						
Enquiries utilising 18 or more hours of officer time						
If information can be obtained from the Council only:						
Initial charge for 18 Hours	Apr-06	450.00	450.00	450.00	450.00	N
Each additional hour	Apr-06	25.00	25.00	25.00	25.00	N
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 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		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	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
		£	£	£	£	
BEACH HUT SITES						
<u>Resident Fees:</u>						
Frinton:						
	The Walings	Apr-18	410.83	493.00	410.83	493.00 V
	High and Low Walls	Apr-18	265.00	318.00	265.00	318.00 V
	The Leas	Apr-18	265.00	318.00	265.00	318.00 V
Walton:						
	Southcliff	Apr-18	176.67	212.00	176.67	212.00 V
	Eastcliff	Apr-18	221.67	266.00	221.67	266.00 V
Clacton/Holland:						
	Holland A Section East Seafront (1-79)	Apr-18	221.67	266.00	221.67	266.00 V
	Holland A Section East Seafront (80-124)	Apr-18	221.67	266.00	221.67	266.00 V
	Blue Chalets small (Residents Only)	Apr-18	592.50	711.00	592.50	711.00 V
	Blue Chalets large (Residents Only)	Apr-18	742.50	891.00	742.50	891.00 V
	Holland East Seafront Other*	Apr-18	221.67	266.00	221.67	266.00 V
	Clacton Martello	Apr-18	221.67	266.00	221.67	266.00 V
Brightlingsea:						
	West Promenade	Apr-18	176.67	212.00	176.67	212.00 V
Harwich:						
	Harwich Green	Apr-18	154.17	185.00	154.17	185.00 V
Dovercourt:						
	Dovercourt West End and Spa	Apr-18	154.17	185.00	154.17	185.00 V
	Spa Cabins (Residents Only)	Apr-18	487.50	585.00	487.50	585.00 V
	Orwell Terrace Chalets (Residents Only)	Apr-18	441.67	530.00	441.67	530.00 V
	Dovercourt Bay	Apr-18	233.33	280.00	233.33	280.00 V
<u>Non Resident Fees:</u>						
Frinton:						
	The Walings	Apr-18	813.33	976.00	813.33	976.00 V
	High and Low Walls	Apr-18	530.83	637.00	530.83	637.00 V
	The Leas	Apr-18	530.83	637.00	530.83	637.00 V
Walton:						
	Southcliff	Apr-18	353.33	424.00	353.33	424.00 V
	Eastcliff	Apr-18	441.67	530.00	441.67	530.00 V
Clacton/Holland:						
	Holland A Section East Seafront (1-79)	Apr-18	441.67	530.00	441.67	530.00 V
	Holland A Section East Seafront (80-124)	Apr-18	441.67	530.00	441.67	530.00 V
	Holland East Seafront Other*	Apr-18	441.67	530.00	441.67	530.00 V
	Clacton Martello	Apr-18	441.67	530.00	441.67	530.00 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

Operational Services - General Fund

Scale of Charges 2019/20

	(A)	(B)	(C)	(D)	
	<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge Inclusive of VAT where applicable @ 20%		Charge Inclusive of VAT where applicable @ 20%	
	Charge Exclusive of VAT	Charge Exclusive of VAT	Charge Exclusive of VAT	Charge Exclusive of VAT	VAT Ind
Effective from	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
	£	£	£	£	

SPORTS HALLS

(determined under delegated powers by Corporate Director)

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

Lifestyles Plus	Apr-11	35.83	43.00	35.83	43.00	V
Lifestyles	Apr-11	32.50	39.00	32.50	39.00	V
Premium Card	Apr-16	30.83	37.00	30.83	37.00	V
Advantage Card	Apr-11	23.33	28.00	23.33	28.00	V
Active Card	Apr-16	23.33	28.00	23.33	28.00	V
Youth Card	Apr-11	18.75	22.50	18.75	22.50	V
Start Up Fee	Apr-11	8.75	10.50	8.75	10.50	V
Start Up Fee Youth Card	Apr-11	8.75	10.50	8.75	10.50	V
Gym Induction Fee	Apr-11	15.00	15.00	15.00	15.00	X

* Please note:

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

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

Swimming

Adult - Level 1	Apr-16	3.33	4.00	3.33	4.00	V
Concession - Level 2	Apr-16	2.50	3.00	2.50	3.00	V
Means Tested - Level 3	Apr-16	1.42	1.70	1.42	1.70	V
Family Ticket	Apr-16	8.33	10.00	8.33	10.00	V
School	Apr-16	1.58	1.90	1.58	1.90	V
Club Swimming	Apr-16	43.33	52.00	43.33	52.00	V
Gala Staffed	Apr-16	87.50	105.00	87.50	105.00	V
Swimming Lessons - Adult	Apr-16	50.00	50.00	50.00	50.00	X
Swimming Lessons - Junior	Apr-16	45.00	45.00	45.00	45.00	X
Individual Tuition	Apr-11	15.00	15.00	15.00	15.00	X

Tennis, Table Tennis and Badminton - Per Person

Adult	Apr-16	2.50	3.00	2.50	3.00	V
Concession	Apr-11	1.88	2.25	1.88	2.25	V
Bonus Card Holder	Apr-11	1.25	1.50	1.25	1.50	V

Squash - Per Person

Adult	Apr-11	2.92	3.50	2.92	3.50	V
Concession	Apr-16	2.08	2.50	2.08	2.50	V
Bonus Card Holder	Apr-11	1.25	1.50	1.25	1.50	V

Badminton/Tennis (Block Bookings)

Adult	Apr-16	9.50	9.50	9.50	9.50	*
Concession	Apr-11	7.50	7.50	7.50	7.50	*

* 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

Operational Services - General Fund

Scale of Charges 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge	Charge	Charge	Charge	
		Exclusive	Inclusive of	Exclusive	Inclusive of	
		of VAT	VAT where	of VAT	VAT where	
			@ 20%		@ 20%	
						VAT
						Ind
Effective from	Date last revised	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
		£	£	£	£	
All Weather Pitch						
	Apr-16	52.50	63.00	52.50	63.00	V
	Apr-16	36.67	44.00	36.67	44.00	V
	Apr-16	35.00	42.00	35.00	42.00	V
	Apr-16	25.00	30.00	25.00	30.00	V
	Apr-16	23.33	28.00	23.33	28.00	V
	Apr-16	15.83	19.00	15.83	19.00	V
	Apr-16	45.83	55.00	45.83	55.00	V
	Apr-11	15.42	18.50	15.42	18.50	V
	Apr-11	10.83	13.00	10.83	13.00	V
Grass Pitches (50% discount applies to Juniors)						
	Apr-11	31.15	37.38	31.15	37.38	V
	Apr-11	44.68	53.62	44.68	53.62	V
	Apr-11	39.15	46.98	39.15	46.98	V
	Apr-11	39.15	46.98	39.15	46.98	V
	Apr-11	33.53	40.24	33.53	40.24	V
	Apr-11	34.55	41.46	34.55	41.46	V
	Apr-11	19.57	23.48	19.57	23.48	V
	Apr-11	39.15	46.98	39.15	46.98	V
	Apr-11	33.53	40.24	33.53	40.24	V
Recreation Sessions						
	Apr-11	3.20	3.20	3.20	3.20	X
	Apr-11	4.50	4.50	4.50	4.50	X
	Apr-11	3.90	3.90	3.90	3.90	X
	Apr-11	1.50	1.50	1.50	1.50	X
Miscellaneous						
	Apr-11	1.67	2.00	1.67	2.00	V
	Apr-11	0.83	1.00	0.83	1.00	V
Health and Fitness						
	Apr-11	5.50	5.50	5.50	5.50	X
	Apr-16	4.15	4.15	4.15	4.15	X
	Apr-16	2.75	2.75	2.75	2.75	X
Lifestyles Fitness Suite - Clacton Leisure Centre						
	Apr-11	4.58	5.50	4.58	5.50	V
	Apr-16	3.46	4.15	3.46	4.15	V
	Apr-16	2.29	2.75	2.29	2.75	V
	Apr-11	4.88	5.85	4.88	5.85	V
	Apr-11	3.92	4.70	3.92	4.70	V
	Apr-11	2.92	3.50	2.92	3.50	V

Operational Services - General Fund

Scale of Charges 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		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	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
		£	£	£	£	
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 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		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	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
		£	£	£	£	
BETTING PREMISES (TRACK) 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
BINGO PREMISES 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
FAMILY ENTERTAINMENT CENTRE PREMISES 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
TEMPORARY LICENSES (PREMISES)						
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
THE REDRESS SCHEME FOR LETTING AGENCY WORK AND PROPERTY MANAGEMENT SCHEME (ENGLAND) ORDER 2014)						
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 2019/20

	(A)	(B)	(C)	(D)	
	<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge Inclusive of VAT where applicable @ 20%		Charge Inclusive of VAT where applicable @ 20%	
	Charge Exclusive of VAT	Charge Exclusive of VAT	Charge Exclusive of VAT	Charge Exclusive of VAT	VAT Ind
Effective from	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
	£	£	£	£	

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
Theft/Loss etc of Premises Licence or Summary	Jan-05	10.50	10.50	10.50	10.50	N
Application for provisional statement whilst premises being built	Jan-05	315.00	315.00	315.00	315.00	N
Notification of change of name or address of Licence Holder	Jan-05	10.50	10.50	10.50	10.50	N
Application to vary Licence to specify individual as Premises Supervisor	Jan-05	23.00	23.00	23.00	23.00	N
Application for Transfer of Premises Licence	Jan-05	23.00	23.00	23.00	23.00	N
Interim Authority Notice following death etc., of licence holder	Jan-05	23.00	23.00	23.00	23.00	N
Theft, loss of Certificate or Summary	Jan-05	10.50	10.50	10.50	10.50	N
Notification of change of name or alteration of rules of club	Jan-05	10.50	10.50	10.50	10.50	N
Change of Relevant registered address of Club	Jan-05	10.50	10.50	10.50	10.50	N
Temporary Event Notice	Jan-05	21.00	21.00	21.00	21.00	N
Loss of Temporary Event Notice	Jan-05	10.50	10.50	10.50	10.50	N
Right of Freeholder to be notified of licensing matters	Jan-05	21.00	21.00	21.00	21.00	N

* 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 2019/20

		(A)	(B)	(C)	(D)		
		<----- 2018/19 ----->		<----- 2019/20 ----->			
		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	01/04/2018	01/04/2018	01/04/2019	01/04/2019		
		£	£	£	£		
PERSONAL							
	Grant	Jan-05	37.00	37.00	37.00	37.00	N
	Renewal	Jan-05	37.00	37.00	37.00	37.00	N
	Theft, loss etc., of Personal Licence	Jan-05	10.50	10.50	10.50	10.50	N
	Duty to notify change of name or address	Jan-05	10.50	10.50	10.50	10.50	N
LICENSING							
(Statutory Fees Under the Gambling Act 2005)							
UNLICENSED FAMILY ENTERTAINMENT CENTRE							
PREMISES LICENCE							
	New Operator	Sep-07	300.00	300.00	300.00	300.00	N
	Existing Operator	Sep-07	100.00	100.00	100.00	100.00	N
	Renewal	Sep-07	300.00	300.00	300.00	300.00	N
	Change of Name	Sep-07	25.00	25.00	25.00	25.00	N
	Copy of Permit	Sep-07	15.00	15.00	15.00	15.00	N
PRIZE GAMING							
	New Operator	Sep-07	300.00	300.00	300.00	300.00	N
	Existing Operator	Sep-07	100.00	100.00	100.00	100.00	N
	Renewal	Sep-07	300.00	300.00	300.00	300.00	N
	Change of Name	Sep-07	25.00	25.00	25.00	25.00	N
	Copy of Permit	Sep-07	15.00	15.00	15.00	15.00	N
LOTTERY PREMISES							
	Grant	Sep-07	40.00	40.00	40.00	40.00	N
	Renewal	Sep-07	20.00	20.00	20.00	20.00	N
CLUB GAMING AND CLUB MACHINE PERMIT							
	New Operator	Sep-07	200.00	200.00	200.00	200.00	N
	Existing Operator	Sep-07	100.00	100.00	100.00	100.00	N
	Renewal of Permit	Sep-07	200.00	200.00	200.00	200.00	N
	Variation of Permit	Sep-07	100.00	100.00	100.00	100.00	N
	Copy of Permit	Sep-07	15.00	15.00	15.00	15.00	N
	Annual Fee	Sep-07	50.00	50.00	50.00	50.00	N
LICENSED PREMISES (PUBS)							
	New Operator	Sep-07	150.00	150.00	150.00	150.00	N
	Existing Operator	Sep-07	100.00	100.00	100.00	100.00	N
	Variation of Permit	Sep-07	100.00	100.00	100.00	100.00	N
	Transfer of Permit	Sep-07	25.00	25.00	25.00	25.00	N
	Change of Name	Sep-07	25.00	25.00	25.00	25.00	N
	Copy of Permit	Sep-07	15.00	15.00	15.00	15.00	N
	Annual Fee	Sep-07	50.00	50.00	50.00	50.00	N
	Notice of Intention to make gaming machines 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 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £	
SAND BAGS	Apr-11	4.17	5.00	No Longer	Applicable	V
STREET NAMING AND NUMBERING						
<u>Existing Residential Dwellings (per dwelling)</u>						
Renaming Existing Dwelling	Apr-17	48.00	48.00	50.00	50.00	N
Adding a Name to a Numbered Dwelling	Apr-17	48.00	48.00	50.00	50.00	N
<u>Numbering/Naming New Residential Dwellings (per dwelling)</u>						
Including Flats/ Apartments / Conversions on Existing Road						
Fee per Dwelling	New	-	-	90.00	90.00	N
1 to 10 Dwellings	Apr-17	85.00	85.00	No Longer	Applicable	N
Over 10 Dwellings	Apr-18	85.00	85.00	No Longer	Applicable	N
<u>Numbering/Naming New Dwellings on new road</u>						
Registering new road	Apr-18	370.00	370.00	400.00	400.00	N
Additional Fee per Dwelling on new road	Apr-18	85.00	85.00	90.00	90.00	N
Renumbering Existing Dwellings (Replan)	Apr-17	85.00	85.00	90.00	90.00	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	100.00	100.00	N
Naming or Renaming (Per Building)	Apr-17	105.00	105.00	110.00	110.00	N
Registering of new road on Industrial/ Commercial Development	Apr-18	370.00	370.00	400.00	400.00	N
Additional Fee on Industrial / Commercial Development	Apr-18	85.00	85.00	90.00	90.00	N
<i>Prices Listed above are Per Unit</i>						
LICENCE TO PLACE TABLES AND CHAIRS ON THE PUBLIC HIGHWAY						
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
PUBLIC CONVENIENCES						
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
VEHICLE INSPECTION						
Charges for employees requiring car loans	Apr-14	30.71	36.85	30.71	36.85	V
ABANDONED VEHICLES						
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 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge	Charge	Charge	Charge	VAT
		Exclusive	Inclusive of	Exclusive	Inclusive of	Ind
		of VAT	VAT where	of VAT	VAT where	
			applicable		applicable	
			@ 20%		@ 20%	
Effective from	Date last revised	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
		£	£	£	£	
MOBILE HOMES SITE LICENCES						
Mobile Homes Act 2013						
Application for New Site Licence						
Number of Caravans						
200+	Apr-15	513.57	513.57	673.63	673.63	N
100 to 199	Apr-15	436.05	436.05	571.95	571.95	N
25 to 99	Apr-15	354.65	354.65	465.19	465.19	N
6 to 24	Apr-15	302.32	302.32	396.55	396.55	N
1 to 5	Apr-15	286.82	286.82	376.22	376.22	N
Annual Site Licence						
Number of Caravans						
200+	Apr-15	387.00	387.00	508.40	508.40	N
100 to 199	Apr-15	310.08	310.08	406.72	406.72	N
25 to 99	Apr-15	213.18	213.18	279.62	279.62	N
6 to 24	Apr-15	145.35	145.35	190.65	190.65	N
1 to 5	Apr-15	108.53	108.53	142.35	142.35	N
Transfer of Site Licence	New	-	-	198.28	198.28	N
Amendment of Site Licence	New	-	-	198.28	198.28	N
Checking and Registering Site Rules	New	-	-	174.60	174.60	N
PRIVATE WATER SUPPLY REGULATIONS						
Hourly Charge for risk assessments, investigations, granting of authorisations	Apr-11	An hourly charge up to a maximum of £500 for risk assessment and £100 for investigation and authorisation		An hourly charge of £25.42 up to a maximum of £500 for risk assessment and £100 for investigation and authorisation		N
Sample Collection Charge (not including Analysis Costs)	Apr-11	A charge up to a maximum of £100		An hourly charge of £25.42 up to a maximum of £100		N
Analysis costs	Apr-10	Analysis cost only		Analysis cost only		N
Certification of inventory of condemned food	Apr-14	45.00	45.00	45.00	45.00	N
Export Certificate - Food (per certificate)	Apr-14	25.00	25.00	25.00	25.00	N
FOOD PREMISES REGULATIONS						
Copies of Public Register:						
Per Sheet (or part thereof)	Apr-13	25.00	30.00	25.00	30.00	V
Entire Register	Apr-13	400.00	480.00	400.00	480.00	V
PORT HEALTH						
Attendance of a Port Health Officer 'Outside Hours' of normal duty for EEC foodstuffs/ Third Country non animal products	Apr-17	£70.00 per hour with a minimum of £70.00 per visit		£70.00 per hour with a minimum of £70.00 per visit		N

Operational Services - General Fund

Scale of Charges 2019/20

		(A)	(B)	(C)	(D)		
		<----- 2018/19 ----->		<----- 2019/20 ----->			
		Charge	Charge	Charge	Charge	VAT	
		Exclusive	Inclusive of	Exclusive	Inclusive of	Ind	
		of VAT	VAT where	of VAT	VAT where		
		£	@ 20%	£	@ 20%		
		01/04/2018	01/04/2018	01/04/2019	01/04/2019		
		£	£	£	£		
Cremated Remains Burial							
<u>Cremated Remains Section - Over 18 Years</u>							
	Exclusive Right of Burial	Apr-16	775.00	775.00	885.00	885.00	N
	Digging & Turf Carpeting	Apr-16	220.00	220.00	220.00	220.00	N
	Chapel (Optional)	Apr-18	155.00	155.00	165.00	165.00	X
<u>Cremated Remains Section - 0 to 18 Years</u>							
	Exclusive Right of Burial	Apr-16	775.00	775.00	No Charge		N
	Digging & Turf Carpeting	Apr-16	220.00	220.00	No Charge		N
	Chapel (Optional)	Apr-18	155.00	155.00	No Charge		X
<u>Baby & Infant Section</u>							
	Exclusive Right of Burial	Apr-16	775.00	775.00	No Charge		N
	Digging & Turf Carpeting	Apr-16	220.00	220.00	No Charge		N
	Chapel (Optional)	Apr-18	155.00	155.00	No Charge		X
<u>Interment of Body Part</u>							
	Digging & Turf Carpeting	Apr-15	215.00	215.00	220.00	220.00	N
	Chapel (Optional)	Apr-18	155.00	155.00	165.00	165.00	X
Where an interment of two or more bodies takes place simultaneously the highest full appropriate fee will be charged for the first body and half the appropriate fee for each subsequent body.							
Subsequent Use of Grave or Cremated Remains Plot							
<u>Over 18 Years</u>							
	Digging & Turf Carpeting (Single Depth)	Apr-15	600.00	600.00	630.00	630.00	N
	Digging & Turf Carpeting (Double Depth)	Apr-16	680.00	680.00	720.00	720.00	N
	Chapel (Optional)	Apr-16	150.00	150.00	165.00	165.00	X
<u>0 to 18 Years</u>							
	Digging & Turf Carpeting	Apr-16	150.00	150.00	No Charge		N
	Chapel (Optional)	Apr-18	155.00	155.00	No Charge		X
Interment of Cremated Remains							
<u>Over 18 Years</u>							
	Digging & Turf Carpeting	Apr-16	220.00	220.00	220.00	220.00	N
	Chapel (Optional)	Apr-18	155.00	155.00	165.00	165.00	X
<u>0 to 18 Years</u>							
	Digging & Turf Carpeting	Apr-16	220.00	220.00	No Charge		N
	Chapel (Optional)	Apr-18	155.00	155.00	No Charge		X
Burial In Public Grave (Clacton Only)							
<u>Over 18 Years</u>							
	Digging & Turf Carpeting	Apr-16	750.00	750.00	750.00	750.00	N
	Chapel (Optional)	Apr-18	155.00	155.00	165.00	165.00	X
<u>0 to 18 Years</u>							
	Digging & Turf Carpeting	Apr-16	750.00	750.00	No Charge		N
	Chapel (Optional)	Apr-18	155.00	155.00	No Charge		X

Operational Services - General Fund

Scale of Charges 2019/20

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		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £	
Chapel						
For the use of the Cemetery Chapel for a memorial service without a burial	Apr-18	155.00	155.00	165.00	165.00	X
PLEASE NOTE :						
1 Cancellation Fee if within 48 hours of Service : 50% of cost						
2 From November to February (incl) 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						
Garden of Remembrance (Clacton Only)						
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		
Memorials (Permission to Erect)						
Memorial on any grave - Lawned, Cremated Remains or Traditional	Apr-16	150.00	150.00	155.00	155.00	N
Additional Inscription for all Memorials	Apr-16	90.00	90.00	95.00	95.00	N
Replacement Bronze Memorial Plaque for Kerbing	Apr-16	210.00	210.00	215.00	215.00	N
Exhumation Charges						
Exhumation of Cremated Remains including Polyurn	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
<u>Note 3</u>						
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 £750).						
Miscellaneous Charges						
Burial Register Search for two or more deceased	Apr-16	80.00	96.00	80.00	96.00	V

Operational Services - General Fund

Scale of Charges 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		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	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
		£	£	£	£	
SHIPS WATER TESTING						
<u>Call Out for Water Test</u>						
Standard Ships						
	First Sample	Apr-15	105.00	105.00	141.17	141.17 N
	Subsequent Samples	Apr-15	45.00	45.00	60.50	60.50 N
Legionella Ships						
	First Sample	Apr-15	105.00	105.00	160.00	160.00 N
	Subsequent Samples	Apr-15	55.00	55.00	73.50	73.50 N
<u>Water Test associated with Ship Sanitation Inspection</u>						
	Standard Water Test	Apr-15	36.00	36.00	85.17	85.17 N
	Legionella Water Test	Apr-15	50.00	50.00	104.70	104.70 N
The Water Testing and Inspection Services shown above are also subject to an Officer Mileage Charge.						
PEST CONTROL						
(determined in accordance with Contract)						
Cost per treatment of private households:						
	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 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge	Charge	Charge	Charge	VAT
		Exclusive	Inclusive of	Exclusive	Inclusive of	Ind
		of VAT	VAT where	of VAT	VAT where	
			applicable		applicable	
			@ 20%		@ 20%	
Effective from	Date last revised	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
		£	£	£	£	
LOCAL AIR POLLUTION PREVENTION AND CONTROL CHARGES						
(Determined by Defra)						
Application Fees : Installations						
Reduced Fee Activity - Part 1	Apr-18	155.00	155.00	155.00	155.00	N
Reduced Fee Activity - Part 2, 3 or 4	Apr-18	362.00	362.00	362.00	362.00	N
Vehicle Refinishers	Apr-18	362.00	362.00	362.00	362.00	N
PVR I and II Combined	Apr-18	257.00	257.00	257.00	257.00	N
Other Part B or Solvent Emission Activity	Apr-18	1,650.00	1,650.00	1,650.00	1,650.00	N
Application Fees : Mobile Plant						
First and Second Permit	Apr-18	1,650.00	1,650.00	1,650.00	1,650.00	N
Third to Seventh Permit	Apr-18	985.00	985.00	985.00	985.00	N
Eighth Permit Onwards	Apr-18	498.00	498.00	498.00	498.00	N
Additional Fee for operating without a Permit						
Reduced fee activities	Apr-18	99.00	99.00	99.00	99.00	N
Other Part B or Solvent Emission Activity	Apr-18	1,188.00	1,188.00	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.						
Annual Subsistence Charges : Installations						
Other Part B or Solvent Emission Activity						
Low Risk	Apr-18	772.00	772.00	772.00	772.00	N
Medium Risk	Apr-18	1,161.00	1,161.00	1,161.00	1,161.00	N
High Risk	Apr-18	1,747.00	1,747.00	1,747.00	1,747.00	N
Other Part B or Solvent Emission Activity (<i>Additional Fee where a permit is for a combined Part B and Waste Installation</i>)						
Low Risk	Apr-18	104.00	104.00	104.00	104.00	N
Medium Risk	Apr-18	156.00	156.00	156.00	156.00	N
High Risk	Apr-18	207.00	207.00	207.00	207.00	N
Reduced Fee Activities - Part 1						
Low Risk	Apr-18	79.00	79.00	79.00	79.00	N
Medium Risk	Apr-18	158.00	158.00	158.00	158.00	N
High Risk	Apr-18	237.00	237.00	237.00	237.00	N
PVR I & II Combined Part 2, 3 & 4						
Low Risk	Apr-18	113.00	113.00	113.00	113.00	N
Medium Risk	Apr-18	226.00	226.00	226.00	226.00	N
High Risk	Apr-18	341.00	341.00	341.00	341.00	N
Vehicle Refinishers						
Low Risk	Apr-18	228.00	228.00	228.00	228.00	N
Medium Risk	Apr-18	365.00	365.00	365.00	365.00	N
High Risk	Apr-18	548.00	548.00	548.00	548.00	N
Late Payment Fee	Apr-18	52.00	52.00	52.00	52.00	N

Operational Services - General Fund

Scale of Charges 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge	Charge	Charge	Charge	VAT
		Exclusive	Inclusive of	Exclusive	Inclusive of	Ind
		of VAT	VAT where	of VAT	VAT where	
			applicable		applicable	
			@ 20%		@ 20%	
Effective from	Date last revised	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
		£	£	£	£	
Annual Subsistence Charges : Mobile Plant						
Mobile Screening and Crushing Plant (First and Second Permits)						
Low Risk	Apr-18	626.00	626.00	626.00	626.00	N
Medium Risk	Apr-18	1,034.00	1,034.00	1,034.00	1,034.00	N
High Risk	Apr-18	1,551.00	1,551.00	1,551.00	1,551.00	N
Mobile Screening and Crushing Plant (Third to Seventh Permits)						
Low Risk	Apr-18	385.00	385.00	385.00	385.00	N
Medium Risk	Apr-18	617.00	617.00	617.00	617.00	N
High Risk	Apr-18	924.00	924.00	924.00	924.00	N
Mobile Screening and Crushing Plant (Eighth Permit Onwards)						
Low Risk	Apr-18	198.00	198.00	198.00	198.00	N
Medium Risk	Apr-18	314.00	314.00	314.00	314.00	N
High Risk	Apr-18	473.00	473.00	473.00	473.00	N
Late Payment Fee	Apr-18	52.00	52.00	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-18	47.00	47.00	47.00	47.00	N
Other Part B or Solvent Emission Activity						
Transfer	Apr-18	169.00	169.00	169.00	169.00	N
Partial Transfer	Apr-18	497.00	497.00	497.00	497.00	N
New operator at low risk reduced fee activity	Apr-18	78.00	78.00	78.00	78.00	N
Surrender: All Part B activities	Apr-10	No charge		No charge		N
Temporary Transfer for Mobiles						
First transfer	Apr-18	53.00	53.00	53.00	53.00	N
Repeat following enforcement or warning	Apr-18	53.00	53.00	53.00	53.00	N
Substantial Change						
Reduced fee activities	Apr-18	102.00	102.00	102.00	102.00	N
Other Part B or Solvent Emission Activity	Apr-18	1,050.00	1,050.00	1,050.00	1,050.00	N
Other Part B or Solvent Emission Activity where the substantial change results in a new PPC activity	Apr-18	1,650.00	1,650.00	1,650.00	1,650.00	N

Operational Services - General Fund

Scale of Charges 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		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	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
		£	£	£	£	
LOCAL AUTHORITY INDUSTRIAL POLLUTION PREVENTION AND CONTROL CHARGES						
(Determined by Defra)						
Installations and Waste Incineration Plant Permit						
Application Fee	Apr-18	3,363.00	3,363.00	3,363.00	3,363.00	N
Additional Fee for operating without a permit	Apr-18	1,188.00	1,188.00	1,188.00	1,188.00	N
Annual Subsistence Charge						
Low Risk	Apr-18	1,446.00	1,446.00	1,446.00	1,446.00	N
Medium Risk	Apr-18	1,610.00	1,610.00	1,610.00	1,610.00	N
High Risk	Apr-18	2,333.00	2,333.00	2,333.00	2,333.00	N
Late Payment Fee	Apr-18	52.00	52.00	52.00	52.00	N
Substantial Variation	Apr-18	202.00	202.00	202.00	202.00	N
Transfer	Apr-18	235.00	235.00	235.00	235.00	N
Partial transfer	Apr-18	698.00	698.00	698.00	698.00	N
Surrender	Apr-18	698.00	698.00	698.00	698.00	N
SHIP INSPECTION CHARGES						
(Determined by The Association of Port Health Authorities)						
Gross Tonnage						
Up to 1,000 tonnes	Apr-18	90.00	90.00			N
1,001 - 3,000 tonnes	Apr-18	125.00	125.00			N
3,001 - 10,000 tonnes	Apr-18	190.00	190.00			N
10,001 - 20,000 tonnes	Apr-18	245.00	245.00			N
20,001 - 30,000 tonnes	Apr-18	20.00	20.00			N
Over 30,000 tonnes	Apr-18	375.00	375.00			N
With the exception of:						
Vessels with the capacity to carry between 500 and 1,000 persons	Apr-18	375.00	375.00			N
Vessels with the capacity to more than 1,000 persons	Apr-18	640.00	640.00			N
Ship Inspection charges for 2019/20 have not yet been published by the Association of Port Health Authorities.						
PARKING PENALTY CHARGE NOTICE RATES						
(Fees set by Central Government)						
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
FIXED PENALTY CHARGES						
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 2019/20

		(B)	(D)	
		2018/19	2019/20	
		Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2018 £	01/04/2019 £	
CAR PARKS				
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	2.50	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	1.00	V
Up to 2 hours	Apr-07	1.20	1.50	V
Up to 4 hours	Apr-07	2.00	2.50	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	3.00	V
Up to 4 hours	Apr-12	4.50	5.00	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	8.00	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	3.00	V
Up to 4 hours	Apr-15	4.50	5.00	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	1.50	V
Up to 2 hours	Apr-12	2.60	3.00	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 2019/20

		(B)	(D)	
		2018/19	2019/20	
		Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2018 £	01/04/2019 £	
Wellesley Road (B), Clacton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-06	1.00	1.20	V
1 to 2 hours	Apr-06	2.00	2.20	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	No Charge	V
Up to 1 hour	Apr-06	0.70	No Charge	V
1 to 3 hours	Apr-06	1.20	No Charge	V
Up to 4 hours	Apr-05	3.00	No Charge	V
Over 4 hours	Apr-07	10.00	No Charge	V
Evening Tariff 6pm to 8am	Apr-08	1.00	No Charge	V
Holland Haven and the Naze (B), Walton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.20	1.50	V
Up to 2 hours	Apr-12	2.20	2.50	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 2019/20

		(B)	(D)	
		2018/19	2019/20	
		Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
	Date last revised	01/04/2018 £	01/04/2019 £	
	Effective from			
Station Yard (B), Walton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 2 hours	Apr-12	2.00	2.50	V
Up to 4 hours	Apr-12	3.50	4.00	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	2.50	V
Up to 4 hours	Apr-12	3.50	4.00	V
Over 4 hours	Apr-12	5.50	6.00	V
High Street (A), Walton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.00	1.20	V
Up to 2 hours	Apr-12	1.50	2.00	V
Up to 4 hours	Apr-12	3.00	4.00	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	1.00	V
Up to 3 hours	Apr-12	2.20	2.50	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	1.50	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	1.00	V
Up to 2 hours	Apr-06	1.40	2.00	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 2019/20

		(B)	(D)	
		2018/19	2019/20	
		Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2018 £	01/04/2019 £	
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	1.20	V
Up to 2 hours	Apr-12	2.20	2.40	V
Up to 4 hours	Apr-12	3.50	4.00	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	2.00	V
Up to 4 hours	Apr-12	3.40	4.00	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	1.00	V
Up to 2 hours	Apr-12	1.50	2.00	V
Up to 4 hours	Apr-12	2.80	3.00	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 2019/20

		(B)	(D)	
		2018/19	2019/20	
		Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2018 £	01/04/2019 £	
Western Promenade Grass (B), Brightlingsea (May to September)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	0.80	1.00	V
Up to 2 hours	Apr-12	1.50	2.00	V
Up to 4 hours	Apr-12	2.80	3.00	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	0.80	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	0.50	V
1 to 4 hours	Apr-12	2.60	2.50	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 2019/20

		(B)	(D)	
		2018/19	2019/20	
		Charge	Charge	
		Inclusive of	Inclusive of	
		VAT where	VAT where	
		applicable @	applicable @	VAT
		20%	20%	Ind
	Effective from	01/04/2018	01/04/2019	
		£	£	
Season Tickets:				
Category (A)	Apr-12	330.00	350.00	V
Category (B)	Apr-12	190.00	200.00	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 2019/20

		(A)	(B)	(C)	(D)		
		<----- 2018/19 ----->		<----- 2019/20 ----->			
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind	
Effective from	Date last revised	01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £		
DEVELOPMENT CONTROL							
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
ENFORCEMENT							
	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
SECTION 106 MONITORING FEES							
<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 2019/20

	(A)	(B)	(C)	(D)		
	<----- 2018/19 ----->		<----- 2019/20 ----->			
	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		01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £	
LOCAL PLAN (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
TOWN AND COUNTRY PLANNING						
Pre-Application Advice Service Fees						
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

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

Planning and Regeneration Services - General Fund

Scale of Charges 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge	Charge	Charge	Charge	VAT
		Exclusive	Inclusive of	Exclusive	Inclusive of	Ind
		of VAT	VAT where	of VAT	VAT where	
		01/04/2018	applicable	01/04/2019	applicable	
		£	@ 20%	£	@ 20%	
			£		£	
Effective from	Date last revised					
LOCAL LAND CHARGES * REGISTER						
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
CON29						
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 2019/20

		(A)	(B)	(C)	(D)		
		<----- 2018/19 ----->		<----- 2019/20 ----->			
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind	
	Date last revised	01/04/2018	01/04/2018	01/04/2019	01/04/2019		
	Effective from	£	£	£	£		
BUILDING CONTROL TABLE A - NEW DWELLINGS							
DWELLING HOUSES AND FLATS NOT EXCEEDING 300m²							
FULL PLANS APPLICATION - PLAN CHARGE							
Houses or Bungalows less than 4 storeys							
	1 Plot	Apr-11	150.00	180.00	150.00	180.00	V
	2 Plots	Apr-11	225.00	270.00	225.00	270.00	V
	3 Plots	Apr-11	302.50	363.00	302.50	363.00	V
	4 Plots	Apr-11	350.00	420.00	350.00	420.00	V
	5 Plots	Apr-11	397.50	477.00	397.50	477.00	V
Flats							
	1	Apr-11	150.00	180.00	150.00	180.00	V
	2	Apr-11	225.00	270.00	225.00	270.00	V
	3	Apr-11	302.50	363.00	302.50	363.00	V
	4	Apr-11	350.00	420.00	350.00	420.00	V
	5	Apr-11	397.50	477.00	397.50	477.00	V
Conversion to							
	Single Dwelling-House	Apr-11	130.00	156.00	130.00	156.00	V
	Single Flat	Apr-11	130.00	156.00	130.00	156.00	V
Notifiable Electrical work							
	(Where a satisfactory certificate will not be issued by a Part P registered electrician)	Apr-11	29.17	35.00	29.17	35.00	V
FULL PLANS APPLICATION - INSPECTION CHARGE							
Houses or Bungalows less than 4 storeys							
	1 Plot	Apr-11	331.67	398.00	331.67	398.00	V
	2 Plots	Apr-11	533.33	640.00	533.33	640.00	V
	3 Plots	Apr-11	711.67	854.00	711.67	854.00	V
	4 Plots	Apr-11	890.00	1,068.00	890.00	1,068.00	V
	5 Plots	Apr-11	1,068.33	1,282.00	1,068.33	1,282.00	V
Flats							
	1	Apr-11	302.50	363.00	302.50	363.00	V
	2	Apr-11	475.00	570.00	475.00	570.00	V
	3	Apr-11	600.00	720.00	600.00	720.00	V
	4	Apr-11	795.83	955.00	795.83	955.00	V
	5	Apr-11	960.83	1,153.00	960.83	1,153.00	V
Conversion to							
	Single Dwelling-House	Apr-11	331.67	398.00	331.67	398.00	V
	Single Flat	Apr-11	320.83	385.00	320.83	385.00	V
Notifiable Electrical work							
	(Where a satisfactory certificate will not be issued by a Part P registered electrician)	Apr-11	89.17	107.00	89.17	107.00	V

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 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
	Effective from	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
		£	£	£	£	
BUILDING CONTROL TABLE A - NEW DWELLINGS						
DWELLING HOUSES AND FLATS NOT EXCEEDING 300m²						
BUILDING NOTICE CHARGE						
Houses or Bungalows less than 4 storeys						
1 Plot	Apr-11	512.50	615.00	512.50	615.00	V
2 Plots	Apr-11	806.67	968.00	806.67	968.00	V
3 Plots	Apr-11	1,052.50	1,263.00	1,052.50	1,263.00	V
4 Plots	Apr-11	1,300.00	1,560.00	1,300.00	1,560.00	V
5 Plots	Apr-11	1,527.50	1,833.00	1,527.50	1,833.00	V
Flats						
1	Apr-11	475.00	570.00	475.00	570.00	V
2	Apr-11	711.67	854.00	711.67	854.00	V
3	Apr-11	972.50	1,167.00	972.50	1,167.00	V
4	Apr-11	1,216.67	1,460.00	1,216.67	1,460.00	V
5	Apr-11	1,411.67	1,694.00	1,411.67	1,694.00	V
Conversion to						
Single Dwelling-House	Apr-11	504.17	605.00	504.17	605.00	V
Single Flat	Apr-11	465.00	558.00	465.00	558.00	V
Notifiable Electrical work						
(Where a satisfactory certificate will not be issued by a Part P registered electrician)	Apr-11	120.83	145.00	120.83	145.00	V
REGULARISATION CHARGE						
Houses less than 4 storeys or Bungalows						
1 Plot	Oct-10	625.00	625.00	625.00	625.00	N
2 Plots	Oct-10	985.00	985.00	985.00	985.00	N
3 Plots	Oct-10	1,278.00	1,278.00	1,278.00	1,278.00	N
4 Plots	Oct-10	1,572.00	1,572.00	1,572.00	1,572.00	N
5 Plots	Oct-10	1,878.00	1,878.00	1,878.00	1,878.00	N
Flats						
1	Oct-10	580.00	580.00	580.00	580.00	N
2	Oct-10	865.00	865.00	865.00	865.00	N
3	Oct-10	1,178.00	1,178.00	1,178.00	1,178.00	N
4	Oct-10	1,472.00	1,472.00	1,472.00	1,472.00	N
5	Oct-10	1,769.00	1,769.00	1,769.00	1,769.00	N
Conversion to						
Single Dwelling-House	Oct-10	625.00	625.00	625.00	625.00	N
Single Flat	Oct-10	570.00	570.00	570.00	570.00	N
Notifiable Electrical work						
(Where a satisfactory certificate will not be issued by a Part P registered electrician)	Oct-10	160.00	160.00	160.00	160.00	N

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

Planning and Regeneration Services - General Fund

Scale of Charges 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £	
BUILDING CONTROL TABLE B - WORK TO A SINGLE DWELLING						
LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL						
FULL PLANS SUBMISSIONS - PLAN FEES						
Extension and New Build						
Separate single storey extension with floor area not exceeding 40m ²	Apr-11	108.33	130.00	108.33	130.00	V
Separate single storey extension with floor area exceeding 40m ² but not exceeding 100m ²	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 ²	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 ² but not exceeding 100m ²	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 ²	Apr-11	90.83	109.00	90.83	109.00	V
Detached non-habitable domestic building with total floor area not exceeding 50m ²	Apr-11	96.67	116.00	96.67	116.00	V
Conversions						
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
Alterations (including underpinning)						
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
Notifiable Electrical work in addition to the above (where applicable)						
(Where a satisfactory certificate will not be issued by a Part P registered electrician)	Apr-11	29.17	35.00	29.17	35.00	V

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 2019/20

	Effective from	(A)	(B)	(C)	(D)	VAT Ind
		Charge Exclusive of VAT 01/04/2018 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	Charge Exclusive of VAT 01/04/2019 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2019 £	
<----- 2018/19 ----->						
<----- 2019/20 ----->						
BUILDING CONTROL TABLE B - WORK TO A SINGLE DWELLING						
LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL						
FULL PLANS SUBMISSIONS - INSPECTION FEES						
Extension and New Build						
Separate single storey extension with floor area not exceeding 40m ²	Apr-11	287.50	345.00	287.50	345.00	V
Separate single storey extension with floor area exceeding 40m ² but not exceeding 100m ²	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 ²	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 ² but not exceeding 100m ²	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 ²	Apr-11	182.50	219.00	182.50	219.00	V
Detached non-habitable domestic building with total floor area not exceeding 50m ²	Apr-11	218.33	262.00	218.33	262.00	V
Conversions						
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
Alterations (including underpinning)						
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
Notifiable Electrical work in addition to the above (where applicable)						
(Where a satisfactory certificate will not be issued by a Part P registered electrician)	Apr-11	89.17	107.00	89.17	107.00	V

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 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £	
BUILDING CONTROL TABLE B - WORK TO A SINGLE DWELLING						
LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL						
BUILDING NOTICE CHARGE						
Extension and New Build						
Separate single storey extension with floor area not exceeding 40m ²	Apr-11	412.50	495.00	412.50	495.00	V
Separate single storey extension with floor area exceeding 40m ² but not exceeding 100m ²	Apr-11	541.67	650.00	541.67	650.00	V
Separate extension with some part 2 or 3 storeys in height and a total floor area not exceeding 40m ²	Apr-11	450.00	540.00	450.00	540.00	V
Separate extension with some part 2 or 3 storeys in height and a total floor area exceeding 40m ² but not exceeding 100m ²	Apr-11	575.00	690.00	575.00	690.00	V
A building or extension comprising SOLELY of a garage, carport or store - total floor area not exceeding 100m ²	Apr-11	280.83	337.00	280.83	337.00	V
Detached non-habitable domestic building with total floor area not exceeding 50m ²	Apr-11	329.17	395.00	329.17	395.00	V
Conversions						
First floor and second floor loft conversions	Apr-11	412.50	495.00	412.50	495.00	V
Other work (e.g. garage conversions)	Apr-11	187.50	225.00	187.50	225.00	V
Alterations (including underpinning)						
Renovation of a thermal element	Apr-11	104.17	125.00	104.17	125.00	V
Replacement of windows, roof lights, roof windows or external glazed doors	Apr-11	104.17	125.00	104.17	125.00	V
Cost of work not exceeding £1,000	Apr-12	141.67	170.00	141.67	170.00	V
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	V
Cost of work exceeding £5,000 and not exceeding £25,000	Apr-11	283.33	340.00	283.33	340.00	V
Cost of work exceeding £25,000 and not exceeding £100,000	Apr-11	450.00	540.00	450.00	540.00	V
Notifiable Electrical work in addition to the above (where applicable)						
(Where a satisfactory certificate will not be issued by a Part P registered electrician)	Apr-11	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 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £	
BUILDING CONTROL TABLE B - WORK TO A SINGLE DWELLING LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL REGULARISATION CHARGE						
Extension and New Build						
Separate single storey extension with floor area not exceeding 40m ²	Oct-10	500.00	500.00	500.00	500.00	N
Separate single storey extension with floor area exceeding 40m ² but not exceeding 100m ²	Oct-10	660.00	660.00	660.00	660.00	N
Separate extension with some part 2 or 3 storeys in height and a total floor area not exceeding 40m ²	Oct-10	550.00	550.00	550.00	550.00	N
Separate extension with some part 2 or 3 storeys in height and a total floor area exceeding 40m ² but not exceeding 100m ²	Oct-10	700.00	700.00	700.00	700.00	N
A building or extension comprising SOLELY of a garage, carport or store - total floor area not exceeding 100m ²	Oct-10	340.00	340.00	340.00	340.00	N
Detached non-habitable domestic building with total floor area not exceeding 50m ²	Oct-10	400.00	400.00	400.00	400.00	N
Conversions						
First floor and second floor loft conversions	Oct-10	500.00	500.00	500.00	500.00	N
Other work (e.g. garage conversions)	Oct-10	250.00	250.00	250.00	250.00	N
Alterations (including underpinning)						
Renovation of a thermal element	Oct-10	130.00	130.00	130.00	130.00	N
Replacement of windows, roof lights, roof windows or external glazed doors	Oct-10	130.00	130.00	130.00	130.00	N
Cost of work not exceeding £1,000	Apr-12	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	N
Cost of work exceeding £5,000 and not exceeding £25,000	Oct-10	350.00	350.00	350.00	350.00	N
Cost of work exceeding £25,000 and not exceeding £100,000	Oct-10	545.00	545.00	545.00	545.00	N
Notifiable Electrical work in addition to the above, (where applicable).						
(Where a satisfactory certificate will not be issued by a Part P registered electrician)	Oct-10	160.00	160.00	160.00	160.00	N

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

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

Planning and Regeneration Services - General Fund

Scale of Charges 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £	
BUILDING CONTROL TABLE C - ALL OTHER NON DOMESTIC WORK						
LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL						
FULL PLANS SUBMISSIONS - PLAN FEES						
Extensions and New Build						
Separate single storey extension with floor area not exceeding 40m ²	Apr-11	125.00	150.00	125.00	150.00	V
Separate single storey extension with floor area exceeding 40m ² but not exceeding 100m ²	Apr-11	150.00	180.00	150.00	180.00	V
Separate extension with some part 2 or 3 storey in height and a total floor area not exceeding 40m ²	Apr-11	141.67	170.00	141.67	170.00	V
Separate extension with some part 2 or 3 storey in height and a total floor area exceeding 40m ² but not exceeding 100m ²	Apr-11	179.17	215.00	179.17	215.00	V
Alterations						
Cost of work not exceeding £5,000	Apr-11	83.33	100.00	83.33	100.00	V
Replacement of windows, rooflights, roof windows or external glazed doors (not exceeding 20 units)	Apr-11	83.33	100.00	83.33	100.00	V
Renewable Energy systems (not covered by an appropriate competent persons scheme)	Apr-11	83.33	100.00	83.33	100.00	V
Installation of new shop front	Apr-11	83.33	100.00	83.33	100.00	V
Cost of work exceeding £5,000 and not exceeding £25,000	Apr-11	116.67	140.00	116.67	140.00	V
Replacement of windows, rooflights, roof windows or external glazed doors (exceeding 20 units)	Apr-11	116.67	140.00	116.67	140.00	V
Renovation of thermal elements	Apr-11	116.67	140.00	116.67	140.00	V
Installation of a raised storage platform within an existing building	Apr-11	116.67	140.00	116.67	140.00	V
Cost of works exceeding £25,000 and not exceeding £100,000	Apr-11	179.17	215.00	179.17	215.00	V
Fit out of building up to 100mm ²	Apr-11	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 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £	
BUILDING CONTROL TABLE C - ALL OTHER NON DOMESTIC WORK LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL FULL PLANS SUBMISSIONS - INSPECTION FEES						
Separate single storey extension with floor area not exceeding 40m ²	Apr-11	291.67	350.00	291.67	350.00	V
Separate single storey extension with floor area exceeding 40m ² but not exceeding 100m ²	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 ²	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 ² but not exceeding 100m ²	Apr-11	433.33	520.00	433.33	520.00	V
Alterations						
Cost of work not exceeding £5,000	Apr-11	108.33	130.00	108.33	130.00	V
Replacement of windows, rooflights, roof windows or external glazed doors (not exceeding 20 units)	Apr-11	108.33	130.00	108.33	130.00	V
Renewable Energy systems (not covered by an appropriate competent persons scheme)	Apr-11	108.33	130.00	108.33	130.00	V
Installation of new shop front	Apr-11	108.33	130.00	108.33	130.00	V
Cost of work exceeding £5,000 and not exceeding £25,000	Apr-11	183.33	220.00	183.33	220.00	V
Replacement of windows, rooflights, roof windows or external glazed doors (exceeding 20 units)	Apr-11	183.33	220.00	183.33	220.00	V
Renovation of thermal elements	Apr-11	183.33	220.00	183.33	220.00	V
Installation of a Raised Storage Platform within an existing building	Apr-11	183.33	220.00	183.33	220.00	V
Cost of works exceeding £25,000 and not exceeding £100,000	Apr-11	331.67	398.00	331.67	398.00	V
Fit out of building up to 100mm ²	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 2019/20

		(A)	(B)	(C)	(D)	
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £	
BUILDING CONTROL TABLE C - ALL OTHER NON DOMESTIC WORK LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL						
REGULARISATION CHARGE						
Extensions and New Build						
Separate single storey extension with floor area not exceeding 40m ²	Oct-10	545.00	545.00	545.00	545.00	N
Separate single storey extension with floor area exceeding 40m ² but not exceeding 100m ²	Oct-10	700.00	700.00	700.00	700.00	N
Separate extension with some part 2 or 3 storey in height and a total floor area not exceeding 40m ²	Oct-10	625.00	625.00	625.00	625.00	N
Separate extension with some part 2 or 3 storey in height and a total floor area exceeding 40m ² but not exceeding 100m ²	Oct-10	750.00	750.00	750.00	750.00	N
Alterations						
Cost of work not exceeding £5,000	Oct-10	250.00	250.00	250.00	250.00	N
Replacement of windows, rooflights, roof windows or external glazed doors (not exceeding 20 units)	Oct-10	250.00	250.00	250.00	250.00	N
Renewable Energy systems (not covered by an appropriate competent persons scheme)	Oct-10	250.00	250.00	250.00	250.00	N
Installation of new shop front	Oct-10	250.00	250.00	250.00	250.00	N
Cost of work exceeding £5,000 and not exceeding £25,000	Oct-10	380.00	380.00	380.00	380.00	N
Replacement of windows, rooflights, roof windows or external glazed doors (exceeding 20 units)	Oct-10	380.00	380.00	380.00	380.00	N
Renovation of thermal elements	Oct-10	380.00	380.00	380.00	380.00	N
Installation of a raised storage platform within an existing building	Oct-10	380.00	380.00	380.00	380.00	N
Cost of works exceeding £25,000 and not exceeding £100,000	Oct-10	635.00	635.00	635.00	635.00	N
Fit out of building up to 100mm ²	Oct-10	635.00	635.00	635.00	635.00	N

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

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

Planning and Regeneration Services - General Fund

Scale of Charges 2019/20

		(A)	(B)	(C)	(D)		
		<----- 2018/19 ----->		<----- 2019/20 ----->			
	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	01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £		
TOWN AND COUNTRY PLANNING							
(Statutory Fees)							
<u>OUTLINE PLANNING APPLICATIONS</u>							
1	Dwellings and other types of building, including agricultural buildings - per 0.1 hectare of part thereof up to 2.5 hectare of site area	Jan-18	462.00	462.00	462.00	462.00	N
	Exceeds 2.5 Hectares of Site Area	Jan-18	11,432.00	11,432.00	11,432.00	11,432.00	N
	Dwellings and other types of building - an additional fee for each 0.1 hectare over 2.5 hectares	Jan-18	138.00	138.00	138.00	138.00	N
	Maximum fee for the above categories	Jan-18	150,000.00	150,000.00	150,000.00	150,000.00	N
2	On land allocated for development in Brownfield Register, Development Plan or Neighbourhood Plan						
	(a) Stage 1 - PIP (Permission in Principle, per 0.1 hectare of site area)	Jan-18	402.00	402.00	402.00	402.00	N
	(b) Stage 2 - TDC (Technical detail consent)	Jan-18	Same as planning application	Same as planning application	Same as planning application	Same as planning application	N
<u>FULL APPLICATIONS AND RESERVED MATTERS</u>							
3	New dwellings - per dwelling up to 50	Jan-18	462.00	462.00	462.00	462.00	N
	New dwellings - Exceeds 50 Dwellings	Jan-18	22,859.00	22,859.00	22,859.00	22,859.00	N
	New dwellings: per dwelling over 50 dwellings	Jan-18	138.00	138.00	138.00	138.00	N
	Maximum fee for the above categories	Jan-18	300,000.00	300,000.00	300,000.00	300,000.00	N
4	Householder alterations or extensions to a dwelling including works within the curtilage	Jan-18	206.00	206.00	206.00	206.00	N
5	Alteration or extensions to 2 or more dwellings including works within the curtilage of a dwelling	Jan-18	407.00	407.00	407.00	407.00	N
6	Conversion of buildings into houses/flats each additional unit upto a maximum of 50	Jan-18	462.00	462.00	462.00	462.00	N
	Conversion of buildings into houses/flats - Exceeds 50 houses/flats	Jan-18	22,859.00	22,859.00	22,859.00	22,859.00	N
	Conversion of buildings into houses/flats - additional payment for each unit exceeding 50 houses/flats	Jan-18	138.00	138.00	138.00	138.00	N
7	Change of use of land	Jan-18	462.00	462.00	462.00	462.00	N
	Maximum fee for the above categories	Jan-18	300,000.00	300,000.00	300,000.00	300,000.00	N

Planning and Regeneration Services - General Fund

Scale of Charges 2019/20

		(A)	(B)	(C)	(D)		
		<----- 2018/19 ----->		<----- 2019/20 ----->			
	Effective from	Charge Exclusive of VAT 01/04/2018 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	Charge Exclusive of VAT 01/04/2019 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2019 £	VAT Ind	
8	Full Planning Permission for the erection, on land used for the purposes of agriculture, of buildings to be used for agricultural purposes (other than Category 10) (And First Reserved Matters Applications)						
	(a) Gross external floor space created does not exceed 465m ²	Jan-18	96.00	96.00	96.00	96.00	N
	(b) Gross external floor space exceeds 465m ² but not 540m ²	Jan-18	462.00	462.00	462.00	462.00	N
	(c) Gross external floor space created exceeds 540m ² but not 4215m ² , £462 for 540m ² , plus £462 for each 75m ² thereafter	Jan-18	462.00	462.00	462.00	462.00	N
	(d) Gross external floor space created exceeds 4215m ²	Jan-18	22,859.00	22,859.00	22,859.00	22,859.00	N
	(e) Each 75m ² over 4215m ²	Jan-18	138.00	138.00	138.00	138.00	N
	Maximum fee for the above categories	Jan-18	300,000.00	300,000.00	300,000.00	300,000.00	N
9	Agricultural Glasshouses and polytunnels up to 465m ²	Jan-18	96.00	96.00	96.00	96.00	N
	Agricultural Glasshouses and polytunnels exceeds 465m ²	Jan-18	2,580.00	2,580.00	2,580.00	2,580.00	N
10	<u>Other Buildings:</u>						
	a) No floor space created, e.g. shop front	Jan-18	234.00	234.00	234.00	234.00	N
	b) Up to 40m ²	Jan-18	234.00	234.00	234.00	234.00	N
	c) Over 40m ² but up to 75m ²	Jan-18	462.00	462.00	462.00	462.00	N
	d) Over 75m ² and per 75m ² or part thereof up to 3750m ²	Jan-18	462.00	462.00	462.00	462.00	N
	e) Over 3750m ²	Jan-18	22,859.00	22,859.00	22,859.00	22,859.00	N
	f) Per additional 75m ² over 3750m ²	Jan-18	138.00	138.00	138.00	138.00	N
	Maximum fee for the above categories	Jan-18	300,000.00	300,000.00	300,000.00	300,000.00	N
11	Erection, alteration of plant and machinery - 0.1 hectare or part thereof up to 5 hectares	Jan-18	462.00	462.00	462.00	462.00	N
	Erection, alteration of plant and machinery - for each additional 0.1 hectare over 5 hectares	Jan-18	138.00	138.00	138.00	138.00	N
	Exceeds 5 hectares	Jan-18	22,859.00	22,859.00	22,859.00	22,859.00	N
	For each additional 0.1 hectare in excess of 5 hectares.	Jan-18	138.00	138.00	138.00	138.00	N
	Maximum fee for the above categories	Jan-18	300,000.00	300,000.00	300,000.00	300,000.00	N
12	Car parks, service roads and other accesses	Jan-18	234.00	234.00	234.00	234.00	N

Planning and Regeneration Services - General Fund

Scale of Charges 2019/20

		(A)	(B)	(C)	(D)		
		<----- 2018/19 ----->		<----- 2019/20 ----->			
	Effective from	Date last revised	Charge Exclusive of VAT 01/04/2018 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	Charge Exclusive of VAT 01/04/2019 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2019 £	VAT Ind
13	Exploratory drilling for oil or gas - per 0.1 hectares or part thereof up to 7.5 hectares	Jan-18	508.00	508.00	508.00	508.00	N
	Exceeds 7.5 hectares	Jan-18	38,070.00	38,070.00	38,070.00	38,070.00	N
	Exploratory drilling for oil or gas - for each additional 0.1 hectare over 7.5 hectares	Jan-18	151.00	151.00	151.00	151.00	N
	Maximum fee for the above category	Jan-18	300,000.00	300,000.00	300,000.00	300,000.00	N
	Operations (other than exploratory drilling) for oil or gas - per 0.1 hectares or part thereof up to 15 hectares	Jan-18	257.00	257.00	257.00	257.00	N
	Exceeds 15 hectares	Jan-18	38,520.00	38,520.00	38,520.00	38,520.00	N
	Exploratory drilling for oil or gas - for each additional 0.1 hectare over 15 hectares	Jan-18	151.00	151.00	151.00	151.00	N
	Other operations (winning and working of minerals) excluding oil and gas - per 0.1 hectare or part thereof up to 15 hectares	Jan-18	234.00	234.00	234.00	234.00	N
	Exceeds 15 hectares	Jan-18	34,934.00	34,934.00	34,934.00	34,934.00	N
	Operations (other than exploratory drilling) for oil or gas - for each additional 0.1 hectare over 15 hectares	Jan-18	138.00	138.00	138.00	138.00	N
	Maximum fee for the above categories	Jan-18	78,000.00	78,000.00	78,000.00	78,000.00	N
14	Other operations (not coming within any of the above categories) for each 0.1 ha (or part thereof)	Jan-18	234.00	234.00	234.00	234.00	N
	Maximum fee for the above category.	Jan-18	2,028.00	2,028.00	2,028.00	2,028.00	N
	Use of land for: (a) The disposal of refuse or waste materials; (b) The deposit of material remaining after minerals have been extracted or (c) The storage of minerals in the open, for each 0.1 hectare up to 15 hectares	Jan-18	234.00	234.00	234.00	234.00	N
	More than 15 hectares	Jan-18	34,934.00	34,934.00	34,934.00	34,934.00	N
	For each additional 0.1 hectare over 15 hectares	Jan-18	138.00	138.00	138.00	138.00	N
	Maximum fee for the above category	Jan-18	78,000.00	78,000.00	78,000.00	78,000.00	N
	Vary or remove a condition	Jan-18	234.00	234.00	234.00	234.00	N
	Confirming compliance with condition(s) at £34 if permission in categories 4,5 or 6	Jan-18	34.00	34.00	34.00	34.00	N
	Confirming compliance with condition(s) at £116 if permissions in any other category.	Jan-18	116.00	116.00	116.00	116.00	N
15	Playing field for non-profit making club	Jan-18	462.00	462.00	462.00	462.00	N

Planning and Regeneration Services - General Fund

Scale of Charges 2019/20

		(A)	(B)	(C)	(D)		
		<----- 2018/19 ----->		<----- 2019/20 ----->			
	Effective from	Date last revised	Charge Exclusive of VAT 01/04/2018 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	Charge Exclusive of VAT 01/04/2019 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2019 £	VAT Ind
<u>ADVERTISEMENTS</u>							
16	On business premises or 'advance signs'	Jan-18	132.00	132.00	132.00	132.00	N
17	Advanced signs, not situated on or visible from the site	Jan-18	132.00	132.00	132.00	132.00	N
18	Other advertisements	Jan-18	462.00	462.00	462.00	462.00	N
<u>DETERMINATIONS</u>							
19	Prior approval of details required for agricultural or forestry permitted development	Jan-18	96.00	96.00	96.00	96.00	N
20	Prior approval of details required for telecommunications equipment	Jan-18	462.00	462.00	462.00	462.00	N
21	Whether prior approval of details required for demolition of building	Jan-18	96.00	96.00	96.00	96.00	N
22	Householder Prior Notifications	Jan-18	No Charge		No Charge		N
23	Change of Use Prior Notifications	Jan-18	96.00	96.00	96.00	96.00	N
24	Change of Use Prior Notifications and associated building operations	Jan-18	206.00	206.00	206.00	206.00	N
<u>LAWFUL DEVELOPMENT /USE CERTIFICATE</u>							
25	Lawful Existing Use/Development of Land, Buildings or Operations (Sections 191(1)(a) or (b)) - Same fee as if it was a planning application	Jan-18	Same fee as if it was a planning application		Same fee as if it was a planning application		N
26	Failure to comply within a Condition (Section 191(1)(c))	Jan-18	234.00	234.00	234.00	234.00	N
27	Lawful Proposed Use/Development of Land, Buildings or Operations (Sections 192(1) (a) or (b))	Jan-18	Same fee as if it was a planning application		Same fee as if it was a planning application		N
<u>NON MATERIAL AMENDMENT</u>							
28	Permission in Category 4 above	Jan-18	34.00	34.00	34.00	34.00	N
29	Any other category	Jan-18	234.00	234.00	234.00	234.00	N

General Fund Capital Programme

	Proposed Source of Financing	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £
Expenditure						
<i>Corporate Enforcement Portfolio</i>						
Milton Road car park repairs	R2	250,000	-	-	-	-
Clacton Multi-Storey car park repairs	R2	180,000	-	-	-	-
		430,000	-	-	-	-
<i>Environment Portfolio</i>						
Cranleigh Close, Clacton, landscaping works	E2	6,660	-	-	-	-
Environmental Health Database Migration	R2	-	5,250	-	-	-
Public Access Module to CAPS	C1	-	54,140	-	-	-
Laying Out Cemetery	R2	1,650	-	168,470	-	-
Crematorium and Cemeteries Road Works	R2	150,000	-	-	-	-
Bath House Meadow Play Area, Walton	E1/R2	37,580	-	-	-	-
Changing Place Facilities, Walton	E1	62,000	-	-	-	-
Resurfacing Works, Off Valley Road	E2	40,000	-	-	-	-
Waste Collection Wheeled Bins	R1	742,990	-	-	-	-
		1,040,880	59,390	168,470	-	-

	Proposed Source of Financing	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £
Finance and Corporate Resources Portfolio						
Audit management software	R2	2,230	-	-	-	-
Joint HR and Payroll System	R2	1,780	-	-	-	-
Westleigh House Demolish/additional parking provision	R2	23,710	-	-	-	-
Information and Communications Technology Core Infrastructure	R1/R2	152,400	100,000	55,000	55,000	55,000
IT Strategic Investment	R2	153,790	-	-	-	-
Agresso e-procurement	C1/R2	-	84,000	-	-	-
Individual Electoral Registration - Scanning Equipment	R2	1,560	-	-	-	-
Enhanced Equipment replacement - Printing and Scanning	R1/R2	11,740	-	-	3,610	-
Office Rationalisation	R1/R2	937,670	519,830	31,760	-	-
		1,284,880	703,830	86,760	58,610	55,000
Housing Portfolio						
Replacement of High Volume Printers	R2	29,000	-	-	-	-
Replacement debit and credit card payment facility	R2	14,630	-	-	-	-
Replacement Scan Stations	R2	-	-	12,000	-	-
Housing in Jaywick	R2	70,000	430,000	-	-	-
Private Sector Renewal Grants/Financial Assistance Loans	C1	365,640	-	-	-	-
Disabled Facilities Grants	G3/C1	4,009,320	757,000	757,000	757,000	757,000
Private Sector Leasing	C1	75,660	-	-	-	-
Empty Homes funding	G2	164,220	-	-	-	-
		4,728,470	1,187,000	769,000	757,000	757,000
Investment and Growth Portfolio						
Regeneration Capital Projects	E1/G2	349,180	-	-	-	-
SME Growth Fund Capital Grants	E1	65,000	-	-	-	-
Harwich Public Realm	R2	1,000,000	-	-	-	-
		1,414,180	-	-	-	-

	Proposed Source of Financing	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £
Leisure and Tourism Portfolio						
Replacement of beach hut supports - The Walings	R2	-	-	-	-	11,620
Princes Theatre Toilets	R2	-	40,000	-	-	-
Town Centre Fountain	R2	160,000	-	-	-	-
Princes Theatre Sound Equipment	R1	42,240	-	-	-	-
Venetian Bridge Clacton	R2	108,140	-	-	-	-
New Beach Huts	R2	20,000	44,600	-	-	-
Cliff Stabilisation Scheme	G1	4,015,130	602,590	-	-	-
Rosemary Road, Public Convenience Works	R2	140,000	-	-	-	-
Marine Parade West Clacton Cliff Works	R2	57,270	-	-	-	-
Flood Wall, Walton On The Naze	E1/G1	222,500	-	-	-	-
Promenade Way, Public Convenience Works	E2	135,000	-	-	-	-
		4,900,280	687,190	-	-	11,620
Total General Fund Capital Programme		13,798,690	2,637,410	1,024,230	815,610	823,620
Financing						
Specific Financing						
External Contributions	E1	(281,760)	-	-	-	-
Section 106	E2	(181,660)	-	-	-	-
Government Grant re Coast Protection	G1	(4,115,130)	(602,590)	-	-	-
Governments Grants - Other	G2	(322,220)	-	-	-	-
Disabled Facilities Grant	G3	(3,567,090)	(757,000)	(757,000)	(757,000)	(757,000)
		(8,467,860)	(1,359,590)	(757,000)	(757,000)	(757,000)
General Financing						
Capital Receipts	C1	(883,530)	(64,140)	-	-	-
Direct Revenue Contributions	R1	(1,196,970)	(100,000)	(55,000)	(55,000)	(55,000)
Capital Commitments Reserve	R2	(3,250,330)	(1,113,680)	(212,230)	(3,610)	(11,620)
		(5,330,830)	(1,277,820)	(267,230)	(58,610)	(66,620)
Total Funding of General Fund Capital Programme		(13,798,690)	(2,637,410)	(1,024,230)	(815,610)	(823,620)

RESERVES

	Balance 31 March 2018 £	Contribution from Reserves 2018/19 £	Contribution to Reserves 2018/19 £	Balance 31 March 2019 £	Contribution from Reserves 2019/20 £	Contribution to Reserves 2019/20 £	Balance 31 March 2020 £
Earmarked Reserves							
Revenue Commitments Reserve	11,606,922	(11,385,922)	0	221,000	0	0	221,000
Capital Commitments Reserve	4,591,470	(4,591,470)	1,341,140	1,341,140	(1,113,680)	0	227,460
Forecast Risk Fund	1,887,802	(144,010)	1,247,582	2,991,374	(26,670)	0	2,964,704
Asset Refurbishment / Replacement Reserve	134,777	0	0	134,777	0	0	134,777
Beach Recharge Reserve	1,500,000	0	0	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	55,410	0	1,277,170	1,332,580	0	1,277,170	2,609,750
Business Rate Resilience Reserve	1,608,422	0	150,000	1,758,422	0	0	1,758,422
Careline System Replacement Reserve	37,215	0	0	37,215	0	0	37,215
Commuted Sums Reserve	96,652	(39,500)	135,000	192,152	(28,000)	0	164,152
Crematorium Reserve	154,252	0	0	154,252	0	0	154,252
Election Reserve	60,000	0	30,000	90,000	(120,000)	30,000	0
Haven Gateway Partnership Reserve	75,000	0	0	75,000	0	0	75,000
Leisure Capital Projects Reserve	50,000	0	50,000	100,000	0	50,000	150,000
Planning Inquiries and Enforcement Reserve	279,000	(20,000)	0	259,000	(20,000)	0	239,000
Residents Free Parking Reserve	221,000	0	0	221,000	0	0	221,000
Specific Revenue Grants Reserve - Homelessness	166,291	(84,740)	0	81,551	(81,551)	0	0
	23,624,003	(16,265,642)	4,230,892	11,589,253	(1,389,901)	1,357,170	11,556,522
Uncommitted Reserve	4,000,000	0	0	4,000,000	0	0	4,000,000
Total Reserves	27,624,003	(16,265,642)	4,230,892	15,589,253	(1,389,901)	1,357,170	15,556,522

Special Expenses 2019/20

	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	237,634	86,822	324,456	16,925.2	19.17	8.13
Frinton and Walton	71,686	49,748	121,434	7,844.6	15.48	4.44
Harwich	64,878	14,136	79,014	5,453.0	14.49	3.45
Lawford	4,746	-	4,746	1,550.9	3.06	(7.98)
Manningtree	(5,840)	-	(5,840)	336.2	(17.37)	(28.41)
All other Parishes						(11.04)
	373,104	150,706	523,810			

The total value of Special Expenses of £523,810 reduces the General Council Tax by £11.04

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 2019/20 Special Expenses with 2018/19

	2018/19				2019/20				Change in net impact on total Band D Tax ⁽¹⁾	% Change in Special Expenses levy (Col. G compared to Col. C) ⁽²⁾
	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)	(I)	(J)
	(£)		(£)	(£)	(£)		(£)	(£)	(£)	%
Clacton	302,586	16,801.0	18.01	7.56	324,456	16,925.2	19.17	8.13	0.57	6.44
Frinton and Walton	113,337	7,725.8	14.67	4.22	121,434	7,844.6	15.48	4.44	0.22	5.52
Harwich	73,443	5,404.2	13.59	3.14	79,014	5,453.0	14.49	3.45	0.31	6.62
Lawford	4,387	1,477.2	2.97	(7.48)	4,746	1,550.9	3.06	(7.98)	(0.50)	3.03
Manningtree	(5,389)	330.8	(16.29)	(26.74)	(5,840)	336.2	(17.37)	(28.41)	(1.67)	6.63
All other Parishes	-	-	-	(10.45)	-	-	-	(11.04)	(0.59)	-
	488,364				523,810					

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 2019/20

- (a) It be noted that on 27 November 2018 the Council determined in accordance with the Local Government Act 2003 Section 75, the discounts for second homes and long term empty properties. On 3 December 2018 the Finance and Corporate Resources Portfolio Holder agreed in accordance with delegated power 3.35(8) the following amounts for the year 2019/20 in accordance with regulations made under Section 33(5) of the Local Government Finance Act 1992 and taking into account the discounts determined by Council on 27 November 2018.
- (i) 47,455.2 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 G 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 £523,810.

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 G column (2)

(d) That the following amounts be calculated by the Council for the year 2019/20 in accordance with Sections 31A to 36 of the Local Government Finance Act 1992:

- (i) £108,757,850 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) £100,802,460 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) £7,955,390 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) £167.64 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) £523,810 Being the aggregate amount of all special items referred to in Section 34(1) of the Act.
- (vi) £156.60 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 G 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.

NB: all figures exclude Parish Precepts which are subject to confirmation, but they will be reported to Council on 5th February 2019.

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) £ (7)	For all Special Items (4) + (6) £ (8)	Council Tax For General Expenses £ (9)	Total (8) + (9) £ (10)
(1)	(2)	£ (3)	£ (4)	£ (5)	£ (6)	(7)	(8)	(9)	(10)
Unparished Area:									
Clacton	16,925.2			324,456	19.17	324,456	19.17	156.60	175.77
Parishes of:									
Alresford	729.8	TBC	TBC					156.60	156.60
Ardleigh	915.6	TBC	TBC					156.60	156.60
Beaumont-cum-Moze	126.7	TBC	TBC					156.60	156.60
Great Bentley	841.4	TBC	TBC					156.60	156.60
Little Bentley	105.4	TBC	TBC					156.60	156.60
Bradfield	476.9	TBC	TBC					156.60	156.60
Brightlingsea	2,850.0	TBC	TBC					156.60	156.60
Great Bromley	382.2	TBC	TBC					156.60	156.60
Little Bromley	99.6	TBC	TBC					156.60	156.60
Little Clacton	987.8	TBC	TBC					156.60	156.60
Elmstead	677.4	TBC	TBC					156.60	156.60
Frating	211.0	TBC	TBC					156.60	156.60
Frinton and Walton	7,844.6	TBC	TBC	121,434	15.48	121,434	15.48	156.60	172.08
Harwich	5,453.0	TBC	TBC	79,014	14.49	79,014	14.49	156.60	171.09
Lawford	1,550.9	TBC	TBC	4,746	3.06	4,746	3.06	156.60	159.66
Manningtree	336.2	TBC	TBC	(5,840)	(17.37)	(5,840)	(17.37)	156.60	139.23
Mistley	980.5	TBC	TBC					156.60	156.60
Great Oakley	362.8	TBC	TBC					156.60	156.60
Little Oakley	370.1	TBC	TBC					156.60	156.60
Ramsey and Parkeston	707.5	TBC	TBC					156.60	156.60
St Osyth	1,852.9	TBC	TBC					156.60	156.60
Tendring	273.8	TBC	TBC					156.60	156.60
Thorpe-le-Soken	732.2	TBC	TBC					156.60	156.60
Thorrington	496.6	TBC	TBC					156.60	156.60
Weeley	681.0	TBC	TBC					156.60	156.60
Wix	285.6	TBC	TBC					156.60	156.60
Wrabness	198.5	TBC	TBC					156.60	156.60
	<u>47,455.2</u>	<u>TBC</u>		<u>523,810</u>		<u>523,810</u>			

PRECEPTS ON THE COLLECTION FUND

2018/19			2019/20		
46,739.5		Council Tax Base	47,455.2		
Amount	Council Tax		Amount	Council Tax	Change in Tax
£'000	£		£'000	£	%
13,902	297.45	Total Net Budget	13,557	285.67	
(5,648)	(120.85)	Less Government Support/Business Rates	(4,892)	(103.08)	
8,254	176.60	Net District Council Expenditure	8,665	182.59	
(652)	(13.96)	Less Collection Fund (surplus)/deficit*	(710)	(14.95)	
7,602	162.64	District Council Services	7,955	167.64	3.07%
7,114	152.19	District General Expenses	7,431	156.60	2.90%
488	10.45	District Special Expenses	524	11.04	5.65%
7,602	162.64	Council Tax Requirement (TDC)	7,955	167.64	3.07%
1,697	36.32	Parish Council Services	TBC	TBC	
9,299	198.96	Council Tax Requirement	TBC	TBC	

DISTRICT COUNCIL TAX AMOUNTS 2019/20

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)
Parished or Unparished Area								
Unparished Area:								
Clacton	117.18	136.71	156.24	175.77	214.83	253.89	292.95	351.54
Parishes of :								
Alresford	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Ardleigh	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Beaumont-cum-Moze	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Great Bentley	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Little Bentley	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Bradfield	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Brightlingsea	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Great Bromley	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Little Bromley	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Little Clacton	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Elmstead	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Frating	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Frinton and Walton	114.72	133.84	152.96	172.08	210.32	248.56	286.80	344.16
Harwich	114.06	133.07	152.08	171.09	209.11	247.13	285.15	342.18
Lawford	106.44	124.18	141.92	159.66	195.14	230.62	266.10	319.32
Manningtree	92.82	108.29	123.76	139.23	170.17	201.11	232.05	278.46
Mistley	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Great Oakley	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Little Oakley	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Ramsey and Parkeston	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
St Osyth	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Tendring	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Thorpe-le-Soken	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Thorrington	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Weeley	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Wix	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20
Wrabness	104.40	121.80	139.20	156.60	191.40	226.20	261.00	313.20

CALCULATION OF ESTIMATED SURPLUS ON THE COLLECTION FUND FOR 2019/20

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 **£0.710m** (£0.264m surplus on Council Tax and a £0.446m surplus on Business Rates). This surplus must be taken into account when setting the 2019/20 budget.

	COUNCIL TAX		BUSINESS RATES	
	Original Estimate £'000	Latest Estimate £'000	Original Estimate £'000	Latest Estimate £'000
Income for the Year	(77,593)	(79,749)	(25,959)	(26,022)
Expenditure				
Precepts/Share of Income				
- Essex County Council	57,104	57,104	2,314	2,314
- Essex Fire	3,290	3,290	257	257
- Essex Police	7,900	7,900	-	-
- Tendring District Council	9,299	9,299	10,283	10,283
- Central Government	-	-	12,854	12,854
Balances				
- Essex County Council	2,027	2,027	71	71
- Essex Fire	120	120	8	8
- Essex Police	274	274	-	-
- Tendring District Council	335	335	317	317
- Central Government	-	-	396	396
Other Business Rate Payments	-	-	251	298
(Surplus)/Deficit for Year	2,756	600	792	776
Add (Surplus)/Deficit Brought Forward	(2,756)	(2,808)	(792)	(1,890)
(Surplus)/Deficit Carried Forward	-	(2,208)	-	(1,114)
Allocated to:		£'000		£'000
- Essex County Council		(1,625)		(100)
- Essex Fire		(94)		(11)
- Essex Police		(225)		-
- Tendring District Council		(264)		(446)
- Central Government		-		(557)
		(2,208)		(1,114)

Prudential Indicators 2018/19, 2019/20 and forecasts for 2020/21 to 2021/22**INDICATORS FOR PRUDENCE****CAPITAL EXPENDITURE**

This is an estimate of the amount of investment planned over the period. As can be seen, not all investment necessarily has an impact on the Council Tax, schemes funded by grants, capital receipts or external contributions mean that the effect on the Council Tax is greatly reduced.

Capital Expenditure - General Fund £000s	2018/19 Original	2019/20 Estimate	2020/21 Forecast	2021/22 Forecast
Total Capital Expenditure	857	2,637	1,024	816
Financing - General Fund				
Coast protection grant	-	(602)	-	-
Disabled Facilities Grant	(690)	(757)	(757)	(757)
Capital receipts	(67)	(64)	-	-
Direct revenue contributions	(100)	(100)	(55)	(55)
Earmarked reserves	-	(1,114)	(212)	(4)
Total Capital Financing	(857)	(2,637)	(1,024)	(816)
Net Financing need (External Borrowing)	0	0	0	0

Housing Revenue Account Capital Schemes £000	2018/19 Original	2019/20 Estimate	2020/21 Forecast	2021/22 Forecast
Total Capital Expenditure	3,657	3,176	3,176	3,176
Financing - Housing Revenue Account				
Major repairs reserve	(3,176)	(3,176)	(3,176)	(3,176)
Direct revenue contributions	(481)	-	-	-
Total Capital Financing	(3,657)	(3,176)	(3,176)	(3,176)
Net Financing need (External Borrowing)	0	0	0	0

CAPITAL FINANCING REQUIREMENT

Each year, the Council finances the capital programme by a number of means, one of which could be borrowing. The Capital Financing Requirement (CFR) represents the cumulative amount of borrowing that has been incurred to pay for the Council's capital assets, less amounts that have been set aside for the repayment of debt over the years. The Council is only allowed to borrow long term to support its capital programme. It is not allowed to borrow long term to support its revenue budget.

CAPITAL FINANCING REQUIREMENT	2018/19 Original	2019/20 Estimate	2020/21 Forecast	2021/22 Forecast
	£000	£000	£000	£000
General Fund	5,676	5,449	5,231	5,022
Housing Revenue Account	41,770	40,106	38,442	36,777
Total	47,446	45,555	43,673	41,799

GROSS DEBT AND THE CAPITAL FINANCING REQUIREMENT

This indicator compares the Capital Financing Requirement to the level of external debt and shows how much of the capital programme is financed from internal resources. The capital programme is partially funded in the short to medium term by internal resources when investment interest rates are significantly lower than long term borrowing rates. Net interest payments are, therefore, optimised.

PRUDENTIAL INDICATOR	2018/19 Original	2019/20 Estimate	2020/21 Forecast	2021/22 Forecast
	£000	£000	£000	£000
Capital Financing Requirement	47,446	45,555	43,673	41,799
External debt	42,076	40,312	38,592	36,921
Internal borrowing	5,370	5,243	5,081	4,878

OPERATIONAL BOUNDARY AND AUTHORISED LIMIT

The Council must set an operational boundary and authorised limit for external debt. The operational boundary is based on the Council's estimate of most likely, i.e. prudent, but not worst case scenario for external debt. It reflects the decision on the amount of debt needed for the Capital Programme for the relevant year. It also takes account of other long term liabilities, which comprise finance leases, Private Finance Initiative and other liabilities that are not borrowing but form part of the Council's debt. The Council has none of these at present.

The authorised limit is the affordable borrowing limit determined in compliance with the Local Government Act 2003. It is the maximum amount of debt that the Council can legally owe. The authorised limit provides headroom over and above the operational boundary for unusual cash movements.

PRUDENTIAL INDICATOR	2018/19	2019/20	2020/21	2021/22
	Original	Estimate	Forecast	Forecast
	£000	£000	£000	£000
Operational boundary - borrowing	66,868	67,704	67,604	67,548
Authorised limit - borrowing	74,298	76,392	75,957	75,992

INDICATORS FOR AFFORDABILITY**RATIO OF FINANCING COSTS TO NET REVENUE STREAM**

This is an indicator of affordability and highlights the revenue implications of existing and proposed capital expenditure by identifying the proportion of the revenue budget required to meet financing costs, net of investment income.

ESTIMATE OF THE RATIO OF FINANCING COSTS TO NET REVENUE	2018/19	2019/20	2020/21	2021/22
	Original	Estimate	Forecast	Forecast
	%	%	%	%
General Fund	0.23	-0.64	-0.78	-0.86
Housing Revenue Account	48.65	46.23	46.38	46.52

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Key Decision Required:	Yes	In the Forward Plan:	Yes
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CABINET

18 JANUARY 2019

JOINT REPORT OF THE HOUSING PORTFOLIO HOLDER AND FINANCE AND CORPORATE RESOURCES PORTFOLIO HOLDER

A.3 HOUSING REVENUE ACCOUNT BUDGET PROPOSALS 2019/2020

(Report prepared by Richard Barrett and Richard Hall)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To set out and seek approval of:

- A HRA Budget for 2019/20 including the movement in HRA Balances.
- The level of fees and charges for 2019/20.
- The HRA Capital Programme.

EXECUTIVE SUMMARY

- Pending the development of the Council’s Housing Strategy, only limited changes to the HRA budget are proposed in 2019/20.
- 2019/20 is the fourth and final year of the required 1% reduction in rents. This has had a significant impact on the HRA Business Plan and budget. As reported last year, the 2018/19 reduction in rents led to a significant reduction in the revenue contribution to the capital Programme to support new build and acquisition initiatives with the budget reducing from **£0.780m** to **£0.480m**. The 2019/20 reduction in rents has led to this contribution being removed completely to enable a balanced HRA budget to be set for the year.
- From 2020/21, it is expected that rents will be able to be increased by CPI plus 1%, which reflects historic rent setting guidance. Although not yet confirmed, the Government has published a draft rent setting policy statement that sets out this proposal.
- As previously highlighted earlier in the year, a Housing Strategy is currently being developed. This will in turn inform the 30 year HRA Business Plan. The 2019/20 budget proposed therefore reflects only limited changes during this interim period, but it can be reviewed in-year to reflect any changes required once a revised business plan is agreed.
- The HRA general balance is forecast to total **£4.810m** at the end of 2019/20, which retains a strong financial position against which the Housing Strategy and associated HRA 30 year Business Plan can be considered.
- HRA debt continues to reduce year on year as principal is repaid with a total debt position at the end of 2019/20 forecast to be **£40.105m**.
- The Government have committed to removing the HRA debt cap which is currently **£60.285m** for this Council. Any future borrowing decisions will therefore need to take account of existing prudential borrowing principles within a revised HRA

Business Plan rather than be limited to this arbitrary cap.

- Similarly to the General Fund position, this report focuses on the 2019/20 budget, with changes to the in-year budget for 2018/19 being included within the quarterly financial performance reports with the next one planned on being presenting to Cabinet in February. However any issues having an impact on 2018/19 that are considered to be on-going have been reflected in the 2019/20 budget accordingly.

RECOMMENDATION(S)

That Cabinet:

- (a) Notes the 1% reduction in actual rents / formula rents in 2019/20 in line with the Government's imposed restrictions on rent setting policy;**
- (b) approves the 2019/20 Scale of Charges shown in Appendix B; and**
- (c) subject to (a) and (b) above, approves the Housing Revenue Account Budget for 2019/20 as set out in Appendix A, along with the HRA Capital Programme and the movement in HRA Balances / Reserves as set out in Appendix C and Appendix D respectively.**

PART 2 – IMPLICATIONS OF THE DECISION

DELIVERING PRIORITIES

The HRA budget and Business Plan plays a significant role in the delivery of affordable and decent housing in the district and the Council's responsibilities as a landlord has direct implications for the Council's ability to deliver on its objectives and priorities.

FINANCE, OTHER RESOURCES AND RISK

Finance and other resources

The financial implications are set out in this report and its appendices.

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

Risk

There are inherent risks associated with the forecast such as:

- Changes in income achieved and future rent setting policy
- Emergence of additional areas of spend
- Emergence of new or revised guidance
- New legislation / burdens
- Changing stock condition requirements
- Adverse changes in interest rates
- National welfare reforms

In view of the above it is important that a sufficient level of balances / reserves is available to support the HRA. HRA Balances are currently forecast to remain between **£4.000m** and **£5.000m**, which although required to support the business plan and HRA investment in future years, provide a 'buffer' to the 30 year Business Plan if, for example, some of the items highlighted above emerge or are required to deal with changing financial and service demand issues.

In mitigating the transfer of risk from Government to the Council under the self-financing changes that came into effect from April 2012, financial modelling was undertaken taking into account a number of assumptions and sensitivity testing. The outcome of this work confirmed the sustainability and resilience of the HRA within a self financing environment and the ability to provide opportunities for housing investment and associated housing services in the future, although it is acknowledged that the longer term view remains subject to the Government's housing policy.

LEGAL

It is a statutory requirement on a local authority to determine its Housing Revenue Account budget before the upcoming financial year and to ensure that its implementation will not result in an overall debit balance on the Account.

The self-financing regime for the Housing Revenue Account that came into effect from April 2012 was enabled by the Localism Act 2011.

The Welfare Reform and Work Act 2016 introduced the 1% reduction in social rents from April 2016.

The Housing and Planning Act 2016 introduced a number of changes that had an impact on social housing, which via associated regulations are reflected in the HRA estimates as necessary.

The HRA 30 Year Business Plan was agreed as part of the self-financing reforms and associated borrowing agreed by Full Council in February 2012 and the budget proposed for 2019/20 remains broadly in-line with the plan after taking into account changes introduced by the Government since this date.

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.

In carrying out its functions as a social landlord, the Council has regard to the need to reduce the potential for criminal activity by improving the security of dwellings as part of maintenance and repair programmes and for combating anti-social behaviour through effective management procedures.

Although there are no direct equality and diversity issues, the overall HRA and associated financial planning processes aim to recognise and include such issues where appropriate and relevant.

PART 3 – SUPPORTING INFORMATION

BACKGROUND

The HRA is the Council's landlord account and it is 'ring fenced' for this purpose. Comprehensive rules and requirements surround the HRA such as specific accounting treatment and what items can or cannot be charged to the account. Authorities are required to set a balanced HRA budget each year and agree the level of rents it wishes to charge.

From April 2012, the Housing Revenue Account has operated under the self-financing

approach introduced as part of the Localism Act 2011 which required the Council to 'buy' itself out of the previous subsidy arrangements via a debt settlement process.

From 2016/17, the Government have imposed annual rent reductions of 1% for a period of 4 years, with the 2019/20 estimates reflecting the last year of this requirement.

HOUSING REVENUE ACCOUNT PROPOSED BUDGET 2019/20

A high level summary is set out below based on a comparison with the 2018/19 original budget. Additional information for significant items is also provided below with detailed information set out in **Appendix A**.

	2018/19 Original Budget £m	2019/20 Original Budget £m
Direct Expenditure	6.971	6.532
Direct Income	(13.875)	(13.437)
Indirect Income / Expenditure including Financing Costs	7.154	6.830
NET (SURPLUS) / DEFICIT	0.250	(0.075)
Contribution to / (from) Reserves	(0.250)	0.075

To be able to set a balanced budget, it has been necessary to completely remove the revenue contribution to the capital programme (£0.480m has been removed). This will have an impact on the new build and acquisition capital scheme which supports housing across the district including within Jaywick Sands. Once all of the necessary budget amendments have been made for the year, there is a modest surplus of £0.075m which has been included as a contribution to HRA balances.

Similarly to the General Fund, no general underlying inflationary uplifts have been provided but significant budget items have been subject to separate review where appropriate.

Although subject to separate reporting as part of the in-year financial position of the Council, the 2018/19 HRA budget is broadly on target, with any emerging issues reviewed and included within the 2019/20 budget as appropriate.

Comments against significant items within the overall position for the year are set out below:

Rental and Service Charges Income

As previously mentioned, 2019/20 is the fourth and last year that Local Authorities have to reduce rents by 1%. This has reduced the average rent to **£78.40** (from **£79.19**), which reduces the total rental income by **£0.127m**.

Rental income has been further reduced by **£0.237m** to reflect the current level of voids, right to buy sales and reflect the closure of Honeycroft and Spendalls Sheltered Housing Schemes as agreed earlier in the year.

As explained last year, when a property becomes empty it is possible to charge the new tenant the formula rent associated with the property, which may be greater than the actual

rent charged to the outgoing tenant. However this formula rent is also subject to the 1% reduction which limits the benefit from this change and it is unlikely to have a significant overall impact on rental income for the year.

The above issue with periods of voids has also been reflected in service charge income where necessary.

Other HRA Budgets

The bad debt provision has been increased by **£0.062m** in 2019/20 to reflect current and expected collection performance with the roll-out of universal credit having the most significant impact on the amount required to be set aside.

Revenue contribution to the capital programme – as already mentioned, the amount available to contribute to the capital programme has been removed with **£0.480m** taken out of the budget.

Housing repairs – this budget has been adjusted to reflect the on-going repairs programme.

Recharges from the General Fund – there is an overall change in recharges of **£0.277m** that reflects the most up to date time allocation review along with pension adjustments of **£0.105m**.

Other budget adjustments – a number of further adjustments have been made such as reflecting the most up to date position against a number of budgets including a reduction in interest costs as loans are repaid each year – **£0.039m**

HRA Fees and Charges

Further details are set out in **Appendix B**.

It is not proposed to revise any fees and charges in 2019/20, a position that will be reviewed again once the Housing Strategy and 30 year HRA Business Plan have been agreed.

HRA Capital Programme

The detailed HRA Capital Programme is set out in **Appendix C**.

Following the removal of the revenue contribution as highlighted earlier in this report, the remaining source of funding is the annual Major Repairs Contribution which primarily reflects the charge for depreciation plus an additional voluntary contribution to enable the continued investment in the housing stock.

It may be possible to reinstate the revenue contribution to the capital programme in the future, but this will be subject to the 30 year HRA Business Plan which will be revised later in 2019 as part of the overall Housing Strategy. Therefore at the present time no revenue contribution is included in the capital programme.

HRA BALANCES / RESERVES

The detailed HRA Reserves are set out in **Appendix D**.

The forecast position for HRA balances at 31 March 2019 and 31 March 2020 will vary over time depending on the outturn positions for 2018/19 and 2019/20 as well as the emergence of other unexpected or unplanned matters that could occur in or across these years.

Current estimates put the total HRA reserves at **£9.703m** by the end of 2019/20, with the general balances element within this overall amount being **£4.810m**.

HRA DEBT

The total HRA debt at the end of 2018/19 is estimated to be **£41.770m**.

With forecast repayments of principal of **£1.665m** in 2019/20, the level of HRA debt at the end of 2019/20 is forecast to be **£40.105m**.

With the Government's commitment to remove the HRA debt cap, any future borrowing will need to be considered against the 30 HRA Business Plan and underlying prudential code principles.

The annual cost of principal and interest included in the proposed 2019/20 HRA budget is **£3.078m**.

OTHER HRA RELATED MATTERS

As discussed in previous years, the Government have continued to explore changes to legislation and regulations that would have an impact on Local Authority HRA's. Although some proposals have been subsequently withdrawn by the Government, there remain a number of outstanding proposals as set out in the Government's Social Housing Green Paper, which aims to tackle a range of topics such as social housing regulation, decent homes standards and flexibilities in the Right to Buy scheme. The wide review that this green paper encompasses is being supported by associated consultations and calls for evidence. As the proposals develop, they will be reflected within the Council's Housing Strategy and HRA Business Plan as necessary.

BACKGROUND PAPERS FOR THE DECISION

None

APPENDICES

Appendix A	HRA Budget Proposals 2019/20
Appendix B	HRA Proposed Fees and Charges 2019/20
Appendix C	HRA Capital Programme
Appendix D	HRA Reserves

Revenue Estimates 2019/20

Department - HRA

<u>Analysis by Type of Spend</u>	2018/19 Original Estimate	2019/20 Original Estimate
	£	£
Direct Expenditure		
Employee Expenses	1,092,850	1,090,540
Premises Related Expenditure	3,893,810	3,458,870
Transport Related Expenditure	25,370	20,370
Supplies & Services	488,460	531,040
Third Party Payments	1,030	1,030
Transfer Payments	17,000	17,000
Interest Payments	1,452,960	1,413,490
Total Direct Expenditure	6,971,480	6,532,340
Direct Income		
Other Grants, Reimbursements and Contributions	(8,000)	(8,000)
Sales, Fees and Charges	(608,130)	(534,360)
Rents Receivable	(13,207,260)	(12,843,320)
Interest Receivable	(51,600)	(51,600)
Total Direct Income	(13,874,990)	(13,437,280)
Net Direct Costs	(6,903,510)	(6,904,940)
Indirect Income/Expenditure		
FRS17/IAS19 Pension Costs	(327,240)	(447,690)
Service Unit and Central Costs	2,093,720	2,370,840
Capital Financing Costs	5,387,030	4,906,460
Total Indirect Income/Expenditure	7,153,510	6,829,610
Net Contribution to/(from) Reserves	(250,000)	75,330
Total for HRA	0	0

Department - HRA

<u>Analysis by Section/Function</u>	2018/19 Original Estimate	2019/20 Original Estimate
	£	£
Total for Finance - Financing Items	2,400,550	1,756,120
Total for Corporate Director and Administration Operational Services	639,420	591,340
Total for Customer and Commercial Services	(41,980)	(47,570)

Total for Housing	(7,063,780)	(6,217,010)
Total for Building and Engineering	4,065,790	3,917,120
Total for HRA	0	0

Housing Portfolio - HRA
Scale of Charges 2019/20

	Date last revised	(A)	(B)	(C)	(D)	VAT Ind
		← 2018/19 →	← 2019/20 →	← 2019/20 →	← 2019/20 →	
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £	
<u>GARAGE RENTS AND ACCOMMODATION CHARGES</u>						
Guest room accommodation at sheltered units per night:						
With en-suite facilities (St Marys Court, Groom House, Greenfields, Ironside Walk, Belmans Court)	Apr-18	20.83	25.00	20.83	25.00	V
Without en-suite facilities (Vyntoner House, Kate Daniels House, Mead House, Spendells House, Crooked Elms, Honeycroft)	Apr-18	16.67	20.00	16.67	20.00	V
Garage rents HRA (not subject to VAT unless separately let to non-council tenants)	Apr-18	8.84	8.84	8.84	8.84	*
<u>QUESTIONNAIRES</u>						
Second mortgage enquiries (per enquiry)	Apr-18	155.00	186.00	155.00	186.00	V
Solicitors enquiries on resale of council flats	Apr-18	155.00	186.00	155.00	186.00	V
<u>SERVICE CHARGES (per week)</u>						
Sewerage charges (not subject to VAT) (See Note 1):						
Treatment Works:						
Goose Green, Tendring	Apr-18	8.04	8.04	8.04	8.04	Z
Coronation Villas, Beaumont	Apr-18	7.99	7.99	7.99	7.99	Z
Whitehall Lane, Thorpe	Apr-18	5.40	5.40	5.40	5.40	Z
Shop Road, Little Bromley	Apr-16	9.00	9.00	9.00	9.00	Z
Horsley Cross, Mistley	Apr-08	9.00	9.00	9.00	9.00	Z
Bio Systems	Apr-18	7.53	7.53	7.53	7.53	Z
Septic Tanks	Apr-18	2.86	2.86	2.86	2.86	Z
Pumping Stations (not subject to VAT)	Apr-18	5.22	5.22	5.22	5.22	Z
Sewerage charge cap where tenant in receipt of benefit	Apr-08	5.00	5.00	5.00	5.00	Z
Communal central heating charges (not subject to VAT) (see note 1):						
Heating and hot water:						
Single units	Apr-18	6.97	6.97	6.97	6.97	N
Double units	Apr-18	8.03	8.03	8.03	8.03	N
Belmans Court	Apr-18	1.63	1.63	1.63	1.63	N

Housing Portfolio - HRA

Scale of Charges 2019/20

	Date last revised	(A)	(B)	(C)	(D)	VAT Ind
		← 2018/19	→ 2019/20	← 2019/20	→ 2019/20	
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2018 £	01/04/2018 £	01/04/2019 £	01/04/2019 £	
Other Service Charges (not subject to VAT):						
Sheltered Housing:						
Grounds Maintenance	Apr-18	1.26	1.26	1.26	1.26	X
Communal Electricity	Apr-18	2.24	2.24	2.24	2.24	N
Non Sheltered Housing						
Grounds Maintenance	Apr-18	0.94	0.94	0.94	0.94	N
Communal Electricity	Apr-18	0.87	0.87	0.87	0.87	N
Communal Cleaning (not subject to VAT) (See Note 1):						
Langham Drive, Clacton	Apr-18	2.72	2.72	2.72	2.72	N
Nayland Drive, Clacton	Apr-18	2.70	2.70	2.70	2.70	N
Boxted Ave (3 Storey) , Clacton	Apr-18	2.66	2.66	2.66	2.66	N
Boxted Ave (2 Storey) , Clacton	Apr-18	1.51	1.51	1.51	1.51	N
Polstead Way, Clacton	Apr-18	1.51	1.51	1.51	1.51	N
Porter Way, Clacton	Apr-18	1.28	1.28	1.28	1.28	N
Tanner Close, Clacton	Apr-18	1.20	1.20	1.20	1.20	N
Mason Road, Clacton	Apr-18	1.36	1.36	1.36	1.36	N
Groom Park, Clacton	Apr-18	1.41	1.41	1.41	1.41	N
Leas Road , Clacton	Apr-18	1.41	1.41	1.41	1.41	N
Rivers House, Walton	Apr-18	1.20	1.20	1.20	1.20	N
Rochford House, Walton	Apr-18	1.20	1.20	1.20	1.20	N
D'arcy House , Walton	Apr-18	1.20	1.20	1.20	1.20	N
Churchill Court, Dovercourt	Apr-18	1.55	1.55	1.55	1.55	N
Cliff Court, Dovercourt	Apr-18	1.81	1.81	1.81	1.81	N
Grove Avenue Walton	Apr-18	0.75	0.75	0.75	0.75	N
<u>SHELTERED UNITS SERVICE CHARGES (Not subject to VAT) (see Note 2):</u>						
Housing Related Support Charge	Apr-17	6.34	6.34	6.34	6.34	X
Landlord Costs	Apr-15	13.60	13.60	13.60	13.60	X
Careline Alarm	Apr-17	2.00	2.00	2.00	2.00	X

Notes

- (1) These charges are based on the principle of full cost recovery.
- (2) Only applies to tenants who are not in receipt of housing benefit.

* Garage Rent - VAT:

Parking:

Council Tenant

N

Non-Council Tenant

V

Storage:

Homeless persons goods

N

Premises suitable for parking

V

Premises unsuitable for parking

X

HRA Capital Programme

	2018/19 Original Budget £	2019/20 Budget £	2020/21 Budget £	2021/22 Budget £	2022/23 Budget £	2023/24 Budget £
EXPENDITURE						
Improvements, enhancement & adaptation of the Council's housing stock	2,696,410	2,696,410	2,696,410	2,696,410	2,696,410	2,696,410
Disabled adaptations for Council tenants	400,000	400,000	400,000	400,000	400,000	400,000
Information Technology upgrade and replacement	20,000	20,000	20,000	20,000	20,000	20,000
New Build Initiatives and Acquisitions	480,570	0	0	0	0	0
Jaywick Sands Starter Homes	0	0	0	0	0	0
Cash Incentive Scheme	60,000	60,000	60,000	60,000	60,000	60,000
	3,656,980	3,176,410	3,176,410	3,176,410	3,176,410	3,176,410
FINANCING						
External Contributions	0	0	0	0	0	0
Capital Grants	0	0	0	0	0	0
Major Repairs Reserve	3,176,410	3,176,410	3,176,410	3,176,410	3,176,410	3,176,410
Direct Revenue Financing of Capital	480,570	0	0	0	0	0
	3,656,980	3,176,410	3,176,410	3,176,410	3,176,410	3,176,410

HRA RESERVES

APPENDIX D

	Est. Balance 31 March 2019	Contribution from Reserves 2019/20	Contribution to Reserves 2019/20	Est. Balance 31 March 2020
	£	£	£	£
HRA Reserves				
HRA General Balance	(4,734,270)	0	(75,330)	(4,809,600)
HRA Commitments	0	0	0	0
Housing Repairs Reserve	(955,080)	(3,917,120)	3,917,120	(955,080)
Major Repairs Reserve	(3,937,950)	(3,176,410)	3,176,410	(3,937,950)
Total Reserves	(9,627,300)	(7,093,530)	7,018,200	(9,702,630)

Key Decision Required:	NO	In the Forward Plan:	NO
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CABINET

18 JANUARY 2019

REPORT OF THE FINANCE & CORPORATE RESOURCES PORTFOLIO HOLDER

A.4 REVIEW OF THE COUNCIL'S CONSTITUTION – PHASE 2

(Report prepared by Lisa Hastings)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

This report asks Cabinet to approve the recommended changes to the Constitution for referral onto Full Council following a review undertaken by the Portfolio Holder through a Working Party.

The main proposals cover a revised approach to how Motions on Notice to Full Council are dealt with, the outcome of the 6 month review on the committee structure, approval of a Member Referral Scheme for the Planning Committee and revised terms and reference to the Local Plan Committee.

The key changes to each of these documents are highlighted within the body of this Report.

EXECUTIVE SUMMARY

A Portfolio Holder Constitution Review Working Party (“CRWP”) was established following various matters being raised at previous meetings of Full Council to undertake:

- (i) *a light touch review of the Constitutional Rules and Procedures highlighted by Members and Officers ensuring the governance arrangements are up to date, clear and consistent, with the outcome and recommended changes being presented to Cabinet and Council in November 2018; and*
- (ii) *the 6 month review requested by Full Council on the revised Committee Structure, presenting the findings and recommendations to Council in January 2019.”*

The Portfolio Holder presented the outcome of the first phase of Constitution Review Working Party to Cabinet in November 2018. Cabinet subsequently **RECOMMENDED TO COUNCIL** that:

- (a) *the Council's Constitution be amended to reflect the proposed changes as set out in Appendices B to N attached to item A.3 of the Report of the Finance and Corporate Resources Portfolio Holder; and*
- (b) *all changes to come into effect immediately following approval.*

In respect of the proposed changes to the Council Procedure Rules Cabinet **RESOLVED** that wider consultation be undertaken with all Members of the Council prior to further

decisions being taken. This consultation has been carried out and a summary of the feedback is set out within Appendix F. The CRWP considered the outcome of the consultation and the Portfolio Holder's recommendations are set out in the Report.

At the meeting of Council on 26th November 2018, the CRWP were requested to:

- *provide further clarity and assurances on the Member Referral Scheme, referred to within the Planning Committee's Terms of Reference; and*
- *look at the terms of reference of the Local Plan Committee (and also its title) with a view to enabling that Committee to produce procedures, protocols and also planning conditions that could be put on every planning application that was granted approval in order to avoid any detriment to local neighbourhoods.*

The 6 month review requested by Full Council on the revised committee structure has also been completed and the findings and recommendations to Full Council in January 2019 are set out within the report.

A summary of the changes compared to the existing Parts of the Constitution are provided under each heading in the Current Position section of this report and in each case, the content has been revised to provide greater clarity, ensure effectiveness and efficient working practices for Members and Officers and checked to ensure it is in accordance with legislation, where necessary.

RECOMMENDATION

That Cabinet recommends to Council that:

- (a) the Council's Constitution be amended to reflect the proposed changes as set out in Appendices A to E, attached hereto;**
- (b) the changes as set out in appendices A to D to come into effect immediately following approval;**
- (c) the changes as set out in Appendix E to the sizes of committees to come into effect from 1st May 2019;**
- (d) the start time of 7.30pm for Ordinary Full Council meetings remains unchanged recognising that a proportion of elected councillors are employed; and**
- (e) the alternative procedure for changes relating to dealing with Motions on Notice, as set out in the report, is agreed in principle only and that revised Council Procedure Rules be produced for approval to the next practicable meeting of Full Council, so that the same can come into effect on 1st May 2019.**

PART 2 – IMPLICATIONS OF THE DECISION

DELIVERING PRIORITIES

Agreeing the proposed changes will ensure that the Council demonstrates good governance and operates efficiently in pursuit of its priorities.

FINANCE, OTHER RESOURCES AND RISK

Risk

Providing clarity through clearer and consistent procedure rules contained within the

Constitution prevents confusion and different interpretation and enhances the Council's overall governance arrangements.

LEGAL

In accordance with Section 37 of the Local Government Act 2000, as amended, a local authority operating executive arrangements must prepare and keep up to date a document which contains a copy of the authority's standing orders for the time being and such other information as the authority considers appropriate.

Schedule 1 to the Local Authorities (Functions and Responsibilities) Regulations 2000 ("Functions Regulations"), as amended, sets out functions which must not be the responsibility of the Executive and therefore rests with Council or its committees. The power to make amendments to the standing orders and the Constitution rests with full Council.

Article 15 of the Council's Constitution provides that changes to the Constitution are approved by Full Council after receiving a recommendation from Cabinet following consideration of a proposal from the Monitoring Officer and a recommendation via the Portfolio Holder with responsibility for corporate governance.

Article 13 of the Constitution provides the principles of Decision Making ensuring that due consideration is given of all the relevant factors and options, taking account the results of any consultation undertaken and the professional advice of Officers.

Subject matters of motions may comprise of either Executive or Non-Executive Functions as determined by the Function Regulations.

Article 12 of the Constitution provides that the Council's Monitoring Officer will ensure the Constitution is up to date. This function takes into account legislative requirements and best practice.

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.

Equality and Diversity implications were considered when taking into account the outcome of the consultation with Members on the proposed changes to the Council Procedure Rules. One of the matters raised was what consideration had been given to the implications of the Equalities Act with regards to those members who find it difficult to stand at Council meetings?

Council Procedure Rule 23.1 states a Member must stand if possible and traditionally, the Chairman of the Council has readily granted a dispensation from the requirement to stand to those Members who would find this difficult. Research has demonstrated that the approach adopted by the Council is equality compliant and follows best practice; therefore no changes are recommended to the Council procedure Rules in respect of Rule 23.1.

PART 3 – SUPPORTING INFORMATION

CURRENT POSITION

(a) Scheme of Delegation (Non-Executive Functions) – Planning Committee and HR Sub-Committee:

(i) Planning Committee (Part 3.15)

Additional wording to be inserted stating that any written request received from a District Councillor requesting that an application be determined by the Planning Committee, should be in accordance with the Member Referral Scheme.

The Scheme has previously been used by the Council and would be relaunched, with the wording being agreed by Full Council ensuring consistency with the Public Speaking Scheme, Planning Protocol and accepted practice of ward councillors dealing with ward issues.

*Proposed changes to the Planning Committee's delegation, Members Referral Scheme and associated guidance is shown attached in **Appendix A1 & A2**.*

(ii) Human Resources Sub-Committee (Part 3.18):

When considering the changes to the Constitution, Full Council did not make any comments on the proposed amendments to the Human Resources Sub-Committee, however because they were contained within the same appendix as the Planning Committee's delegation, the changes have not been approved. The Panel currently comprises of 3 members including a member of Cabinet being the relevant Portfolio Holder for the service concerned. Additional wording is required to state "*unless that Portfolio Holder requires the Leader to appoint a substitute for them because they will be unable to attend*".

*Proposed changes to the Human Resources Sub-Committee terms of reference are shown attached as **Appendix B**.*

(iii) Local Plan Committee (Part 3.12-14)

The Leader of the Council and Chairman of the Local Plan Committee, requested, via the Council's Monitoring Officer, that the Constitution Review Portfolio Holder Working Party look at the terms of reference of the Local Plan Committee (and also its title) with a view to enabling that Committee to produce procedures, protocols and also planning conditions that could be put on every planning application that was granted approval in order to avoid any detriment to local neighbourhoods.

The CRWP are recommending changes to the Local Plan Committee's terms of reference to make the distinction between planning policies and guidance where functions are reserved to the Cabinet and approve non-statutory planning policy and guidance in the discharge of statutory planning functions, as long as they are not contrary to the National Planning Policy Framework.

The name of the Local Plan Committee should be amended to be the Planning Policy & Local Plan Committee.

*Proposed changes to amend the Local Plan Committee to the Planning Policy & Local Plan Committee and its terms of reference are shown attached as **Appendix C**.*

(b) 6 month review requested by Full Council on the revised Committee Structure:

Further to the decision taken by Full Council at its meeting held on 27 March 2018 the Working Party was requested to review the first six months' operation of the new Committee structure with a view to deciding the comments/recommendations it wished to submit to Cabinet and then Full Council in January 2019 for approval.

Such review would include considering, and making recommendations on:

- the size of the membership of Committees/Sub-Committees post the May 2019 District Elections when the number of Councillors on Tendring District Council will be reduced from 60 to 48;
- the potential cross-membership of the Planning Committee and the Local Plan Committee; and
- the potential for daytime meetings of the Planning Committee.

Formal comments submitted by the Resources and Services and Community Leadership Overview and Scrutiny Committees were considered.

One of the recommendations from the LGA Peer Review (K5) was that Housing be added to the existing strands of joined up working / Community Leadership particularly with regard to the emerging Housing Strategy and the Homelessness Strategy.

The potential cross-membership of the Planning Committee and the Local Plan Committee had previously been considered by the CRWP who recommended that the previous guidance be incorporated into the Council Procedure Rules with membership for the two committees remaining separate prior to a Local Plan being adopted.

The CRWP agreed to recommend that –

- (i) Leisure, Tourism and Housing Strategy and Homeless matters should be transferred to the terms of reference of the Community Leadership Overview & Scrutiny Committee with the proviso that the Housing Revenue Account remain with the Resources and Services Overview & Scrutiny Committee;
- (ii) guidance for the Members elected in May 2019 in the form of an Overview and Scrutiny Handbook should be produced to provide further detail, amongst other matters on the roles and responsibilities in undertaking Task and Finish Reviews;
- (iii) better attendance of Members at All Member Briefings should be strongly encouraged;
- (iv) the importance of providing training on overview and scrutiny matters to those Members who have been appointed to serve on an overview and scrutiny committee immediately after the Annual Meeting of the Council in May 2019 should be reiterated;
- (v) with effect from May 2019, the Community Leadership Overview and Scrutiny Committee should meet every two months rather than quarterly as at present;
- (vi) the Head of Governance and Legal Services & Monitoring Officer examines the potential for daytime meetings of the Planning Committee by researching how other Councils operate their Planning Committees; and
- (vii) with effect from May 2019, the size of the Committees and Sub-Committee listed below be as follows:-

Audit Committee = 7 members
Community Leadership Overview & Scrutiny Committee = 9 members
Human Resources & Council Tax Committee = 9 members
Licensing & Registration Committee = 9 members
*Local Plan Committee = 11 members
Planning Committee = 9 members
Resources and Services Overview & Scrutiny Committee = 9 members
Standards Committee = 7 members
Miscellaneous Licensing Sub-Committee = 5 members

*The Proposed changes to the Overview and Committee terms of reference are shown attached as **Appendix D**.*

*Recommendations in respect of the sizes of the Committees and Sub-Committees post 2019 council elections are shown attached as **Appendix E**.*

(c) Council Procedure Rules – Outcome of Member Consultation

As requested by Cabinet in November, the following All Member Briefing included an introduction to the proposed changes to the Council Procedure Rules, as recommended by the CRWP. The proposals were subsequently discussed within political groups and comments were feedback to the Monitoring Officer and captured in the Consultation Outcome, shown attached as **Appendix F**.

The CRWP considered the outcome of the consultation with members and after debate decided that their preferred approach to how motions should be dealt with was as set out in the proposed changes to the Council Procedure Rules contained within Appendix A1 to the Report to Cabinet in November 2018. The comments supporting the CRWP's position are as set out in **Appendix F**.

The purpose of a Working Party is to provide the Portfolio Holder with comments prior to any recommendations being made to Cabinet and Council and in this instance, having taken into account the views of the CRWP and the wider consultation with members, three options are available, which are set out below.

OPTIONS FOR DEALING WITH MOTIONS ON NOTICE:

(1) Stay the same:

The current Council Procedure Rules follows practices adopted in other local authorities to refer motions to be considered by the appropriate body, without debate at Council. This procedure allows for the appropriate body to give due consideration of all the relevant factors and options, taking into account professional advice of Officers, following which a decision is made on whether the motion is supported or not or an amendment is suggested. The CRWP felt that the current procedure does not allow any members to discuss the motion prior to referral and was considered undemocratic. With the current procedure, Tendring Council does in fact go further than some authorities, by ensuring that the motion is referred back to Full Council after consideration for a final decision and is an improvement on previous practices.

(2) Amend to CRWP proposals as set out in Appendix A1 to the Cabinet Report dated 9 November 2018:

The amendments were proposed to the procedure on dealing with Motions on Notice to allow motions to be debated on the night, unless a notice of referral was received and following a vote, being referred to the appropriate body for consideration. The reasoning behind the proposals was to allow the decision to refer motions to rest with Full Council rather than rest in the hands of the Chairman. The proposals allowed a notice of referral to be submitted by an elected member prior to the meeting, if they believed the motion should be referred to an appropriate body for further consideration prior to Full Council making a final decision.

(3) Alternative procedure:

At the meeting of CRWP, when reviewing the outcome of the consultation, the Portfolio Holder after consulting the Monitoring Officer suggested an alternative approach which could be summarised as the following procedure:

- (i) The Motion is moved and seconded, and thereafter the member who moved the motion would be permitted to explain their motion and give reasons why they felt it would be appropriate for it to be dealt with on the night;
- (ii) The Leader, Portfolio Holder or relevant Chairman of the Committee would be permitted to respond either agreeing with the motion being dealt with on the night or setting out reasons why it would be appropriate to stand referred to the appropriate body for further consideration;
- (iii) The Chairman after hearing both representations and receiving professional advice makes a ruling on whether the motion should be debated or referred; and
- (iv) In making the Ruling the Chairman must give consideration to Article 13 of the Constitution and the Executive Functions Regulations and provide a short explanation of the reasons for their decision.

Portfolio holders recommendations summarised:

The recommended alternative approach, as set out in Option 3 above, allows members who move motions to explain them at the meeting to which they are put and if there are no further implications to take into account, could be debated at the meeting. This provides the Chairman with flexibility which does not currently exist.

However, the alternative approach also allows the Chairman to receive representations from the Leader, relevant Portfolio Holder or Committee Chairman and if necessary professional advice prior to making a ruling on whether a matter should be referred.

The benefit of this approach is that the decision is made in an open and transparent manner, allowing members to explain their motions and give reasons why it should be considered on the night whilst protecting the Council in its wider decision making.

(d) **Council Procedure Rules – Section 2 (Committees)(Part 4.21 to 4.24):**

No comments were received through the consultation with members on the proposed changes to Section 2 of the Council Procedure Rules as shown in Appendix A2 to the November 2018 report. However, these will be recommended to Council following the decision on Section 1 in January 2019.

BACKGROUND PAPERS

Cabinet Report dated 9 November 2018 – Appendices A1 and A2 – proposed changes to the Council Procedure Rules.

APPENDICES**A.4**

APPENDIX A1	Part 3	Proposed changes to the Planning Committee's delegation
APPENDIX A2		Draft Members Referral Scheme and associated guidance for planning applications
APPENDIX B	Part 3	Proposed changes to the Human Resources Sub-Committee terms of reference
APPENDIX C	Part 3	Proposed changes to the Planning Policy & Local Plan Committee terms of reference
APPENDIX D	Article 6	Proposed changes to Overview and Committee terms of reference
APPENDIX E	For Article 8	Sizes of the Committees and Sub-Committees post 2019 council elections
APPENDIX F		Consultation Outcome with Members on the Proposed Changes to Council Procedure Rules.

A.4 - APPENDIX A1

Committee	Functions and Terms of Reference	Delegated Functions
<p>Planning Committee</p>	<p><i>The discharge of the Town and Country Planning and Conservation functions as specific in Schedule 1 to the Local Authorities (Functions and Responsibilities) (England) Regulations 2000 (as amended) and as detailed in Appendix 1 to Part 3 of the Constitution.</i></p> <p>Additional roles and functions of the Committee are as set out below:</p> <p>1. Any formal comment or view on applications or proposals to be determined by Essex County Council, any Statutory Body and government departments relating to matters within the remit of the Committee.</p>	<p>All planning and conservation matters delegated to the Head of Planning except in relation to the determination of certain planning applications as detailed below for determination by the Committee:</p> <p>(i) Officer recommendations for approval materially contrary to national or local policy.</p> <p>(ii) Officer recommendation of approval contrary to a previous refusal by the Planning Committee, where the policies remain substantially unchanged.</p> <p>(iii) Office recommendation of approval and the application should be referred to the Secretary of State under a Direction(s) or "call in".</p> <p>(iv) The applicant is the Council or someone acting as applicant on the Council's behalf or in respect of Council owned land.</p> <p>(v) The applicant is a Member of the Council, Planning Officer or a Senior Officer and there is an Officer recommendation for approval.</p> <p>(vi) Within 28 days of the commencement of</p>

		<p>formal consultation, a written request is received from a Tendring District Councillor in accordance with the Member Referral Scheme (*) requesting that the application should be brought before the Planning Committee for determination giving material planning reasons for that request.</p> <p>(*) Scheme to be approved by the Full Council</p> <p>(vii) Any application which the Head of Planning in their professional opinion, taking into account the written representations received, plans and policies and other material considerations to be referred to the Planning Committee because it raises more than significant local issues.</p>
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Members' Referral Scheme for Planning Applications

Guidance Note **[insert date]**

The Terms of Reference of the Planning Committee as set out in the Constitution (Green Part 3.14) delegates all planning and conservation matters to the Head of Planning except in relation to certain planning applications, which are for determination by the Committee. One of the exceptions listed is where members request that an application should be referred to the Planning Committee. The wording (Part 3.15) is as follows:

- (vi) *Within 28 days of the commencement of formal consultation, a written request is received from a **Tending** District Councillor **[insert amendment if agreed by Council 'in accordance with the Member Referral Scheme']** requesting that the application should be brought before the Planning Committee for determination giving material planning reasons for that request.*

The MEMBER REFERRAL SCHEME is based on the following principles:

- Elected Members represent their communities and the interests of their ward or of individual residents (in accordance with Article 2 of the Constitution);
- The interests of a ward or individual residents can extend to consideration of planning applications submitted in adjacent wards and those where applications have been made which have a direct impact on other wards;
- A member of the Council's Cabinet may also be permitted to make representations and speak on any application but only if the proposed development has a direct impact on the portfolio for which the Cabinet member is responsible. The Leader of the Council must approve the Cabinet Member making representations to the Planning Committee and requesting the matter to be determined at Committee;
- If an elected Member requests an application to be referred to the Planning Committee for determination, they will be required to personally attend the meeting of the Committee to speak on the item. Planning Services will ensure that the Member is notified when the application is scheduled for determination;
- The Members Referral Scheme does not apply to a householder application, which is defined as follows:

"A 'householder' application is an application to enlarge, expand, improve or alter an existing dwelling, to put up a boundary wall of fence for an existing dwelling or carry out an operation in the curtilage of an existing dwelling that is ancillary to the dwelling-house".

- Members are requested to use the attached letter when referring an application to the Planning Committee to be determined, for ease of reference;

Date:

Chairman of the Planning Committee

LETTER TO THE HEAD OF PLANNING SERVICES

Date:

Dear Head of Planning Services,

MEMBER REFERRAL SCHEME: PLANNING APPLICATION REF:

(*) I am the Ward Councillor for **[insert the Ward]** and in representing the community*/the interests of the ward* or of individual residents* request the above-mentioned application is referred to the Planning Committee for determination. The planning application is located within:

- (a) the Ward to which I am elected to(*); or
- (b) is adjacent to the Ward to which I am elected to(*); or
- (c) directly impacts the Ward to which I am elected to because (*)

.....
in respect of (b) and (c), I can confirm that I have notified the relevant Ward Councillor(s) of my intention to refer this application to the Committee for determination.

(*) I am the Cabinet Member for [insert responsibility] and the proposed development has a direct impact on the portfolio for which I am responsible. The Leader of the Council has approved representations being made to the Planning Committee.

The referral is because of the following material planning considerations:-

In line with/Contrary to* the development plan (Local Plan/LDF) or Government Guidance (please state relevant policies if known)

Negative/Positive* impact on urban design/street scene

Highways impact and/or other traffic issues

Good/Poor* layout and/or density issues

Flood Risk

Positive/Negative* Impact on neighbours

Other material considerations as follows.....

.....
.....
.....

If officers are minded to approve/refuse* then there is no need for this application to be referred.

Please ensure that I am notified of the date of the committee meeting at which this application will be considered so that I am able to attend and speak on the item.

Yours faithfully,

Councillor

* Delete as appropriate.

A.4 - APPENDIX B

Committee	Functions and Terms of Reference	Delegated Functions
Human Resources Sub-Committee	<ol style="list-style-type: none"> 1. Forms part of the recruitment, dismissal and disciplinary process for the appointment of Senior Officers, which includes the following posts: <ul style="list-style-type: none"> • Chief Executive; • Section 151 Officer; • Monitoring Officer; • Chief Officers (Deputy Chief Executive/ Corporate Directors); and • All Deputy Chief Officers (Heads of Service) 2. Forms a panel to undertake interview of applicants for Senior Officer posts who have successfully been shortlisted and undertaken necessary technical interviews and assessments. 3. The Panel will comprise of 3 members consisting of: <ul style="list-style-type: none"> • a member of Cabinet being the relevant Portfolio Holder for the service concerned (unless that Portfolio Holder requires the Leader to appoint a substitute for them because they will be unable to attend); • Chairman or Vice-Chairman of the Human Resources Committee; and • a named committee member from an opposition group. 4. The Panel must take into account the views and professional advice given by the relevant officers before an offer of appointment can be made. 	

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A.4 - APPENDIX C

Committee	Functions and Terms of Reference	Delegated Functions
<p>Planning Policy and Local Plan Committee</p>	<p>To exercise the Council’s functions relating to overseeing the preparation of the Local Plan* and ensuring it meets the “tests of soundness” from national and planning policy.</p> <p>The exercise of the Council’s functions, powers and duties in relation to the following:</p> <ol style="list-style-type: none"> 1. To oversee the preparation of the new Tendring District Local Plan* to ensure that it meets the “tests of soundness” set out in the National Planning Policy Framework. 2. To ensure that the Local Plan* is “positively prepared”, based on a strategy which seeks to meet objectively assessed development and infrastructure requirements, including unmet requirements from neighbouring authorities where it is reasonable to do so and consistent with achieving sustainable development. 3. To ensure the Local Plan* is “justified”, promoting the most appropriate strategy for growth, when considered against reasonable alternatives, based on proportionate evidence. 4. To ensure that the Local Plan* is “effective”, being deliverable over the plan period and based on effective joint working on cross-boundary strategic priorities. 	
	<ol style="list-style-type: none"> 5. To ensure that the Local Plan* is “consistent with national policy” enabling the delivery of sustainable development in accordance with the policies in the National Planning Policy Framework. 6. To ensure that the Council effectively complies with the statutory duty to co-operate. 7. To consider and recommend the content of the Local Plan*, in consultation with the Cabinet, for consideration and formal approval by Full Council for either public consultation (preferred options or pre-submission versions), submissions to the Secretary of State (to be examined by a Planning Inspector), or final adoption 	

	<p>(following receipt of the Planning Inspector's report).</p> <p>8. To formally approve Supplementary Planning Documents (SPDs) and other planning documents for public consultation and final adoption.</p> <p>9. To approve the preparation, commissioning and subsequent publication of studies, surveys and other technical documents that form part of the "evidence base" needed to justify the content of the Local Plan*, Supplementary Planning Documents (SPDs) and other planning documents.</p> <p>10. To scrutinise, note and understand the recommendations and conclusions of the "evidence base" to ensure that it provides a robust platform upon which to base policies and proposals in the Local Plan*, SPDs and other planning documents.</p> <p>11. To approve the publication of the Annual Monitoring Report (AMR) each year and to consider whether or not it highlights development trends that may or may not require changes to policies or proposals in the Local Plan*, SPDs or other planning documents.</p> <p>12. To consider representations submitted in response to public consultation exercises on the Local Plan*, SPDs or other planning documents and consider the need for any changes</p>	
	<p>to these documents in response to any issues that they raise.</p> <p>13. To consider and agree responses to consultation exercises on national, regional and sub-regional planning policy issues and on other authorities' planning documents.</p> <p>14. Approve the work programme required for the Committee to undertake its functions effectively and in a timely manner.</p> <p>15. Refer to Cabinet and/or Council any recommendations in respect of the Council's overall strategy, policies and guidance, where functions are reserved to the Cabinet.</p> <p>16. Approve non-statutory planning policy and</p>	

	<p>guidance to be considered by the Council, the Planning Committee and Officers in the discharge of its statutory planning functions, including (but not limited to) avoiding detriment to local neighbourhoods (as long as they are not contrary to the National Planning Policy Framework).</p> <p><i>*The Local Plan can consist of one or more "Development Plan Documents" which could include one document for the majority of the Tendring District and a separate document, if necessary, prepared jointly with Colchester Borough Council, for any major development crossing the Tendring/Colchester border.</i></p>	
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ARTICLE 6 – OVERVIEW AND SCRUTINY FUNCTION

6.02 Terms of Reference:

The terms of reference for each Overview and Scrutiny Committee are set out below:

(i) Community Leadership Overview and Scrutiny Committee

To hold scheduled ~~quarterly~~ meetings **every two months** 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 Committee.

To perform the role of Overview and Scrutiny and its functions in relation to

- Community Leadership developing the external focus of overview and scrutiny on “district-wide” issues’ (and where appropriate sub regional, regional and national issues), in particular through collaborative work with local partner authorities, providers, stakeholders and members of the public.
- Approval of discrete researched and evidenced reviews on the effectiveness of partnership operating in the area with particular focus on:
 - Community Safety
 - Health and Well-being
 - Economy, Skills and Educational Attainment
- Community engagement, development and empowerment
- **Leisure and Tourism (except matters relating to budgets)**
- **Housing Strategy and Homeless Service (except the Housing Revenue Account)**
- Emergency Planning

(ii) Resources and Services Overview and Scrutiny Committee

- To be chaired by a Member of a political group that is not represented on the Cabinet and to hold 8 scheduled meetings per year 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 Committee.
- To perform the role of Overview and Scrutiny and its functions in relation to the effective use of the Council’s resources including approval of discrete researched and evidenced reviews on the effectiveness of:

Financial ~~Strategy~~ **Forecast**

Budget setting and monitoring (including General Fund & Housing Revenue Account)
Service Delivery and Performance (where not delegated to the Community Leadership Overview and Scrutiny Committee)
Procurement and Contract Management
Transformation and Digital Strategies
Customer Service and Standards

A.4 - APPENDIX E

CONSTITUTION REVIEW WORKING PARTY – RECOMMENDATIONS IN RESPECT OF THE POST 2019 COUNCIL ELECTIONS COMMITTEE STRUCTURE

Committee/Sub-Committee	Current Number of Seats - 2018	Proposed Number of Seats - 2019	Change +/-	Average Number of Seats Per Non-Executive Member
Audit [meets quarterly]	7	7	No Change	
Community Leadership O & S [meets quarterly]	11	9	-2	
Human Resources & Council Tax [meets twice a year]	11	9	-2	
Licensing & Registration [meets quarterly]	11	9	-2	
Local Plan [meets 3-4 times a year]	15	11	-4	
Planning Committee [meets every four weeks]	11	9	-2	
Resources & Services O & S [meets eight times a year]	11	9	-2	
Standards [meets quarterly. Additional meetings]	7	7	No Change	

arranged if a Conduct Hearing is required]				
Miscellaneous Licensing Sub-Cttee [meets as and when required]	8	5	-3	
TOTALS	92	75	-17	
2018 (52 non-Executive Members)				1.769
2019 (40 non-Executive Members)				1.875

Assumptions

1. Cabinet in 2019 will remain at current membership of eight.
2. Calculation done on the basis that no Executive Members serve on a non-executive Committee (for calculation purposes only).
3. Reductions in Committee membership size of, approximately, 20% to reflect 20% reduction in overall size of the Council (i.e. 48 Members in 2019 [60 in 2018]).

**OUTCOME OF MEMBER CONSULTATION ON THE
PROPOSED CHANGES TO COUNCIL PROCEDURE RULES**

COUNCIL PROCEDURE RULE	CONSULTATION RESPONSE	CRWP COMMENTS & PFH RECOMMENDATIONS
<p>23.1 Standing to Speak</p> <p>When a Member speaks at full Council they must stand (if possible) and address the meeting through the Chairman.</p> <p>If more than one Member stand, the Chairman will ask one to speak and the others must sit.</p> <p>Other Members must remain seated whilst a Member is speaking unless they wish to make a point of procedure or a point of personal explanation.</p>	<p><i>“What consideration has been given to the implications of the Equalities Act with regards to those Members who find it difficult to stand at Council meetings?”</i></p>	<p><u>Comments</u></p> <p>The Rule states that a Member must stand if possible. This follows the Modular Constitution that was issued by Government in 2001. Most other Councils have a similar rule to TDC. Traditionally, the Chairman of the Council has readily granted a dispensation from the requirement to stand to those Members in physical difficulty</p> <p>A Member standing enables them to be more easily identified by fellow Members, the press/public present at the meeting and also the Officers taking the minutes.</p> <p>In addition, standing will assist the Member to project their voice and enable them to be more easily heard by their fellow Members the press/public present at the meeting and also the Officers taking the minutes. Also their speech is likely to be more clearly recorded on the audio recording of the meeting.</p> <p>Wider research has demonstrated that the approach adopted by TDC is equality compliant and follows best practice.</p> <p>No recommendations were made by the CRWP to change the existing procedure.</p> <p><u>PFH Recommendations</u> <i>To remain with the existing procedure, this is equality compliant and follows best practice.</i></p>

COUNCIL PROCEDURE RULE	CONSULTATION RESPONSE	CRWP COMMENTS & PFH RECOMMENDATIONS
<p>5. Time and Place of Meetings</p> <p>The time and place of Council meetings will be notified in the summons.</p> <p>Meetings will normally be held at 7.30 p.m. 7.00 p.m. in the Princes Theatre, Town Hall, Clacton-on-Sea and the Council may, from time to time, vary the place, date or hour of a meeting or meetings. Where it is not practicable for the Council to meet to agree a variation, such variation shall be determined by the Chairman (or failing him the Vice-Chairman) of the Council.</p>	<p><i>Objection to new proposed start time of 7.00 p.m. for Full Council meetings. It is has been expressed that this is too early for those, who work during the day.</i></p> <p><i>The finish time, it was felt, should not be prescribed, but there could, perhaps, be an aspiration in the rules that the Chairman should seek both to manage the business on the agenda and conduct the meeting such that it aims to finish at a reasonable time.</i></p>	<p><u>CRWP Comments</u></p> <p>CRWP have recommended this change to allow sufficient time within the Council Meeting to enable Motions on Notice to be debated on the night.</p> <p><u>Portfolio Holder's Recommendation</u></p> <p><u>(as set out within the Cabinet Report dated 18 January 2019)</u></p> <p>The start time of 7.30pm for Ordinary Full Council meetings remains unchanged recognising that a proportion of elected councillors are employed.</p>
<p>12. Procedure for Motions on Notice</p> <p>The proposed changes to the Council Procedure Rules were to allow all motions to be dealt with on the night, unless a notice of referral was received and following a vote, being referred to the appropriate body for consideration.</p>	<p>Strong objection to the idea that all motions get debated on the night. There would be the potential for uninformed decisions being made. Due to either "loose" wording leading to unforeseen and unintended consequences or more importantly financial implications.</p> <p>There is no objection to motions being taken on the night that cannot possibly bind or commit the Council.</p> <p>Where the Chairman feels it is appropriate</p>	<p><u>CRWP Comments</u></p> <p>The proposed changes were considered a more democratic approach to allow any elected member to move a motion and, once seconded, be able to explain to Full Council the reasons behind it.</p> <p>If any other elected member felt it was necessary for further work to be undertaken prior to final consideration, an amendment could be moved and if carried, referred to the appropriate body.</p> <p>The current procedure does not provide the Chairman with any flexibility or discretion to allow a motion to be dealt with on the night. In addition, it is considered more democratic to transfer the decision on whether a motion should be referred, to Full Council rather than rest in the hands of the Chairman.</p>

	<p>he has taken debate on the night in accordance with the existing rules.</p> <p>The current procedure works really well and is far tighter than it was previously.</p>	<p><u>PFH Recommendation</u></p> <p>Refer to the body of the Report.</p>
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Key Decision Required:	Yes	In the Forward Plan:	Yes
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CABINET

18 JANUARY 2018

REPORT OF THE FINANCE AND CORPORATE RESOURCES PORTFOLIO HOLDER

A.5 FREEHOLD DISPOSAL OF LAND AT COLCHESTER ROAD, HOLLAND ON SEA (Report prepared by Vidmante Minkeviciute)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To seek approval for the principle of the freehold disposal of land at Colchester Road, Holland on Sea, Clacton on Sea as shown edged red on the plan in Appendix A.

EXECUTIVE SUMMARY

The infill plot extends 0.04Ha and is being sold with the outline planning permission for one single story detached dwelling.

Following the initiation decision made on 15 December 2017, bids for this land were invited from the interested parties and general public. The bids have now been received and this report seeks agreement to proceed with the sale of the land to the highest bidder.

RECOMMENDATION(S)

That Cabinet approves terms for the freehold disposal of the land in principle.

PART 2 – IMPLICATIONS OF THE DECISION

DELIVERING PRIORITIES

The potential transaction is pertinent to the following Council priorities:

- Deliver a quality living environment
- Make the most of our assets
- Balance our budget

FINANCE, OTHER RESOURCES AND RISK

Finance and other resources

The freehold disposal will result in a capital receipt for the Council as well as a revenue saving in respect of maintenance. Capital receipts can be invested in service delivery or in income generation. Details of this are contained in the Report in Part B of this Agenda.

Risk

There are no significant risks in going ahead with these proposals.

LEGAL

Section 123(1) Local Government Act 1972 (1972 Act) indicates that, a local authority may

dispose of land held by it in any way it wishes so long as (section 123 (2)) the land is disposed for a consideration not less than the best that can reasonably be obtained.

In coming to decisions in relation to management of assets, the Council must act in accordance with its statutory duties and responsibilities. Under case law following Section 120 of Local Government Act 1972, the Council is obliged to ensure that the management of its assets are for the benefit of the district.

OTHER IMPLICATIONS

Consideration has been given to the implications of the proposed decision in respect of:

- Crime and Disorder
- Equality and Diversity
- Health Inequalities
- Area or Ward affected
- Consultation and Public Engagement

The development and habitation of the site will contribute to the neighbourhood security and act as a deterrent to anti-social behaviour; by eliminating the paths worn along the plot, which are unpaved, unlit and surrounded by overgrown vegetation.

Ward

St Bartholomews

PART 3 – SUPPORTING INFORMATION

BACKGROUND

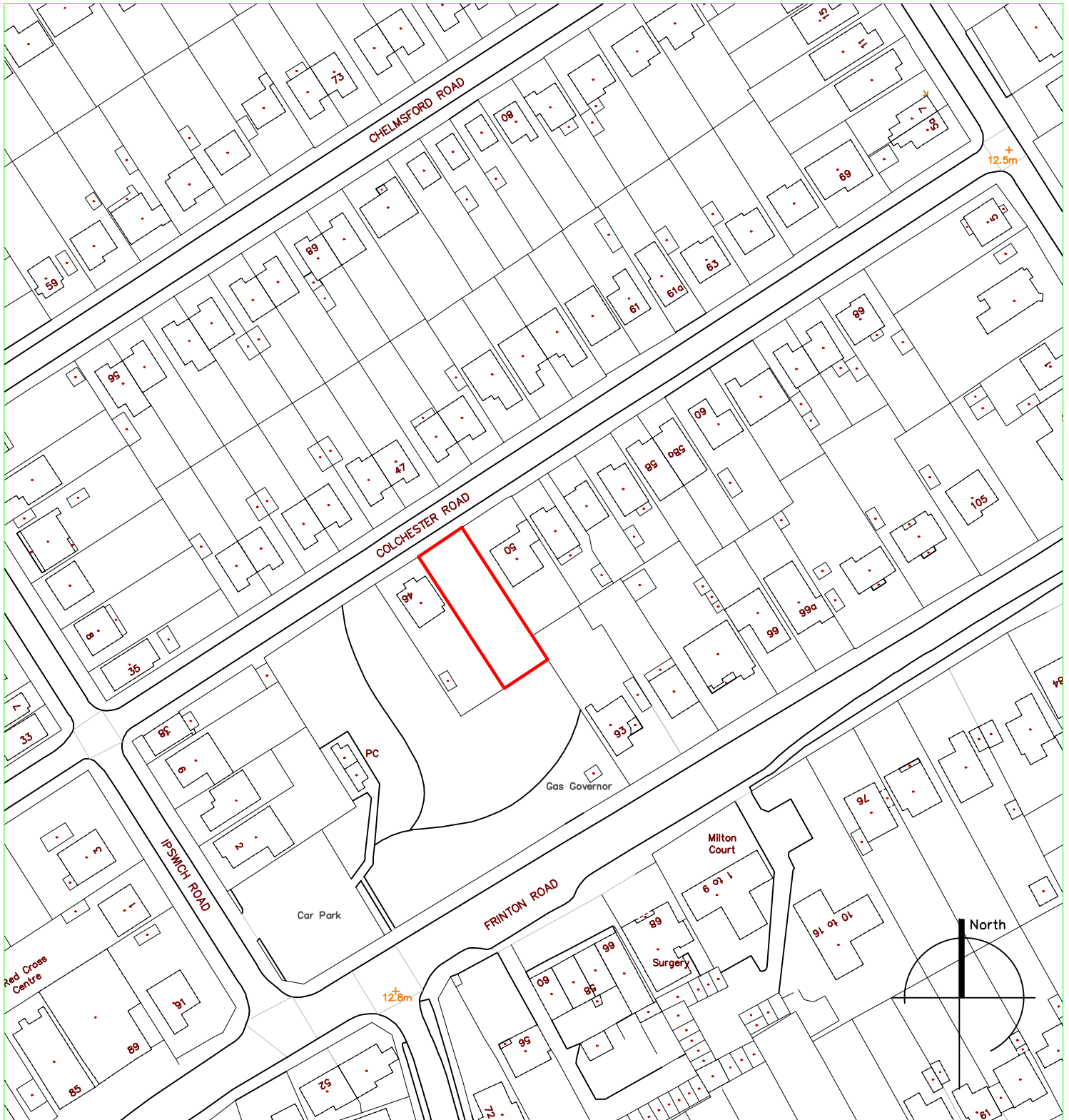
A decision was taken on the 15 December 2017 to initiate the Property Dealing Procedure in respect of the potential disposal of this land following an assessment of disposal feasibility. After an outline planning permission was granted on 23 August 2018 an open market valuation was obtained and interested parties were invited to submit sealed bids with their financial offer for the land.

CURRENT POSITION

Following the closing date, the bids were evaluated and full details are set out in Part B of this Agenda.

APPENDICES

Appendix A – Location Plan



**TENDRING DISTRICT
COUNCIL**

**M. KNAPPETT
BA(hons). DMS.
HEAD OF CORPORATE
PERFORMANCE**

Title

Land at Colchester Road
Location Plan

Date: 17 April 2018
Page 235

Scale: 1:1250

Drawn By: V. Minkeviciute

Drawing No. & Revision

1 A

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of the Local Government Act 1972.

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