

DEVELOPMENT OF THE FINANCIAL FORECAST 2019/20

	Updated Forecast (Cabinet 12 September 2018)	Updated Forecast (Cabinet 9 November 2018)	Updated Forecast (Cabinet 14 December 2018)	Updated Forecast (Cabinet 18 January 2019)	Change (Cabinet January v Cabinet December)
	£m	£m	£m	£m	£m
Underlying Funding Growth in the Budget					
Council Tax increase 1.99%	(0.151)	(0.151)	(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)	(0.082)	(0.082)	0.000
Growth in Business Rates - Inflation	(0.092)	(0.092)	(0.110)	(0.110)	0.000
Growth in Business Rates / Council Tax - general property growth	(0.171)	(0.130)	(0.576)	(0.576)	0.000
Collection Fund Surpluses b/fwd	(0.446)	(0.703)	(0.710)	(0.710)	0.000
	(0.942)	(1.158)	(1.629)	(1.629)	0.000
Net Cost of Services and Other Adjustments					
Reduction in RSG	0.648	0.648	0.648	0.648	0.000
Remove one-off items from prior year	(0.112)	(0.112)	(0.112)	(0.112)	0.000
Remove one-off items from prior year - Collection Fund Surplus	0.652	0.652	0.652	0.652	0.000
Inflation - Employee Costs (including annual review adjustments)	0.608	0.608	0.635	0.635	0.000
Inflation - Other	0.107	0.107	0.221	0.221	0.000
First / Second / Third year impact of PFH WP Savings	(0.115)	(0.115)	(0.115)	(0.115)	0.000
LCTS Grant to Parish Council's	(0.055)	(0.055)	(0.055)	(0.055)	0.000
Specific Changes in Use of Reserves	(0.060)	(0.060)	(0.069)	(0.069)	0.000
On-going savings / increases in income	(0.300)	(0.300)	(0.328)	(0.328)	0.000
Unmitigated Cost Pressures	0.150	0.150	0.126	0.153	0.027
Other Adjustments	0.000	0.000	(0.120)	(0.118)	0.002
	1.523	1.523	1.483	1.512	0.029
Net Total	0.581	0.365	(0.146)	(0.117)	0.029
Add back General Use of Reserves in Prior Year to Balance the Budget	0.144	0.144	0.144	0.144	0.000
Net Budget Position	0.725	0.509	(0.002)	0.027	0.029
Use of Forecast Risk Fund to support the Net Budget Position	(0.725)	(0.509)	0.002	(0.027)	(0.029)

Use of Forecast Risk Fund

Estimated Outturn b/fwd from prior years	(2.290)	(2.290)	(2.290)	(2.290)	
Contribution from / (to) reserve	0.725	0.509	(0.002)	0.027	
Planned additional contributions generated in year	(0.500)	(0.500)	(0.500)	(0.500)	
Balance to Carry Forward	(2.065)	(2.281)	(2.792)	(2.763)	

APPENDIX B

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	

APPENDIX C

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
Parish Precepts	1,697,582	1,873,880
Council Tax Requirement per Requisite Calculations	9,299,292	9,829,270

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 Tending <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	1,873,880	
	1,697,582	1,873,880	
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)	 (9,829,270) (9,829,270)	 £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	310,210	366,730	The change between years reflects a staff restructure.
Indirect Income/Expenditure	(310,210)	(366,730)	
Net Total	0	0	
Total for Corporate Director and Administration Operational Services	0	0	
Low Road Depot <i>Portfolio/ Committee: Housing</i>			
Direct Expenditure	510	0	
Indirect Income/Expenditure	(510)	0	
Net Total	0	0	
Mill Lane Depot <i>Portfolio/ Committee: Housing</i>			
Direct Expenditure	160	0	
Indirect Income/Expenditure	(160)	0	
Net Total	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 <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 537,000 (537,000) 0	 600,760 (600,760) 0	
Switchboard Service Unit <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure Net Total	 18,830 (18,830) 0	 22,480 (22,480) 0	
Careline <i>Portfolio/ Committee: Housing</i> 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 <i>Portfolio/ Committee: Housing</i> 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 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	400	400	
Indirect Income/Expenditure	22,790	28,910	
Net Total	23,190	29,310	
Non Statutory Properties <i>Portfolio/ Committee: Housing</i>			
Direct Expenditure	120	120	£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.
Direct Income	(17,900)	(19,990)	
Indirect Income/Expenditure	8,710	7,050	
Net Total	(9,070)	(12,820)	
Homelessness <i>Portfolio/ Committee: Housing</i>			
Direct Expenditure	862,040	1,111,640	The budget has been updated to reflect the most up to date position.
Direct Income	(521,410)	(711,750)	
Indirect Income/Expenditure	91,700	217,910	
Net Total	432,330	617,800	
Total for Housing and Environmental Health	1,395,360	1,764,940	
Street Scene Service Unit <i>Portfolio/ Committee: Environment</i>			
Direct Expenditure	0	131,420	This budget has been subject to a staff restructure.
Indirect Income/Expenditure	0	(131,420)	
Net Total	0	0	

<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	86,150	86,150	
Direct Income	(960,000)	(960,000)	
Indirect Income/Expenditure	1,055,690	1,433,400	
Net Total	181,840	559,550	
Development Control - Non Chargeable Account <i>Portfolio/ Committee: Corporate Enforcement</i>			
Indirect Income/Expenditure	230,190	216,840	
Net Total	230,190	216,840	
Planning Enforcement <i>Portfolio/ Committee: Corporate Enforcement</i>			
Direct Expenditure	16,100	16,100	
Direct Income	(2,320)	(2,320)	
Indirect Income/Expenditure	253,210	288,290	
Net Total	266,990	302,070	
Dangerous Trees <i>Portfolio/ Committee: Corporate Enforcement</i>			
Direct Expenditure	430	430	
Net Total	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 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	Date last revised	(A)	(B)	(C)	(D)	VAT Ind
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		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 £	
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	N
Postponement of Legal charge	Apr-17	150.00	180.00	150.00	180.00	V
Right To Buy (RTB): lease enquiries	Apr-17	150.00	180.00	150.00	180.00	V
Right To Buy (RTB): retrospective consents to alterations	Apr-17	150.00	180.00	150.00	180.00	V
Shared Equity & DIYSO Lease Enquiries	Apr-17	150.00	180.00	150.00	180.00	V
Deed of Consent	Apr-17	350.00	420.00	350.00	420.00	V
Deed of Release of Covenant *	Apr-17	350.00	420.00	350.00	420.00	V
Deed of Variation or Surrender *	Apr-17	350.00	420.00	350.00	420.00	V
Deed of Easement or Wayleaves *	Apr-17	350.00	420.00	500.00	600.00	V
Licence to Occupy	Apr-17	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	V
Leases: Others * (works in excess of 7 hours charged at hourly rate)	Apr-17	450.00	540.00	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	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	V
Solicitor 4 years up to 8 years PQE (per hour)	Apr-17	175.00	210.00	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	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	V
Criminal cases:						
Per hour flat rate	Apr-15	100.00	120.00	150.00	180.00	V

Corporate 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%	
			applicable		applicable	
Effective from	Date last revised	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
		£	£	£	£	
HIRE OF ACCOMMODATION						
<u>Council Offices, Weeley</u>						
Per session of 3 hours or part thereof:						
Council Chamber:						
	Inside normal hours	Apr-18	32.40	32.40	32.40	X
	Outside normal hours	Apr-18	49.70	49.70	49.70	X
Room 39:						
	Inside normal hours	Apr-18	28.10	28.10	28.10	X
	Outside normal hours	Apr-18	32.40	32.40	32.40	X
Additional charge per hour after first 3 hours:						
Council Chamber:						
	Inside normal hours	Apr-18	13.40	13.40	13.40	X
	Outside normal hours	Apr-18	20.00	20.00	20.00	X
Room 39:						
	Inside normal hours	Apr-18	10.50	10.50	10.50	X
	Outside normal hours	Apr-18	13.40	13.40	13.40	X
<u>Town Hall, Clacton</u>						
Per session of 3 hours or part thereof:						
Connaught Room:						
	Inside normal hours	Apr-18	28.10	28.10	28.10	X
	Outside normal hours	Apr-18	32.40	32.40	32.40	X
Additional charge per hour after first 3 hours:						
Connaught Room:						
	Inside normal hours	Apr-18	10.50	10.50	10.50	X
	Outside normal hours	Apr-18	13.40	13.40	13.40	X
ASSET CHARGES						
<u>Consents</u>						
	Consent to Assign (see also legal fee)	Apr-17	300.00	360.00	300.00	V
	Consent to Underlet	Apr-17	300.00	360.00	300.00	V
	New Licence to Occupy (if no legal work required)	Apr-17	150.00	180.00	150.00	V
<u>Services</u>						
	Land Registry Enquiries	Apr-17	15.00	18.00	15.00	V
	Plan Service: Location Plans	Apr-17	20.00	24.00	20.00	V
<u>Transactions</u>						
	Release, grant or variation of Covenant	Apr-17	200.00	240.00	200.00	V
	Easement etc (if under five hours otherwise by hourly rate)	Apr-17	200.00	240.00	200.00	V
	Preparation of S146 Notice (note:survey and schedule by hourly rate)	Apr-17	75.00	90.00	75.00	V
<u>Misc. or other Commercial Work : Hourly rate</u>						
	Chartered Surveyor	Apr-17	200.00	240.00	200.00	V
	Surveyor	Apr-17	175.00	210.00	175.00	V
	Technician	Apr-17	80.00	96.00	80.00	V
	Administrator	Apr-17	50.00	60.00	50.00	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

		(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	
			applicable		applicable	
			@ 20%		@ 20%	
Effective from	Date last revised	01/04/2018	01/04/2018	01/04/2019	01/04/2019	VAT Ind
		£	£	£	£	
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 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 £	
Brightlingsea:						
West Promenade	Apr-18	353.33	424.00	353.33	424.00	V
Harwich:						
Harwich Green	Apr-17	343.33	412.00	343.33	412.00	V
Dovercourt:						
Dovercourt West End and Spa	Apr-17	343.33	412.00	343.33	412.00	V
Dovercourt Bay	Apr-17	489.17	587.00	489.17	587.00	V
Change of Beach Hut Ownership	Apr-14	300.00	360.00	300.00	360.00	V
<u>Rental of Clacton Pastel Huts</u>						
Seasonal Rentals:						
April to October	Apr-17	600.83	721.00	600.83	721.00	V
November to January	Apr-17	171.67	206.00	171.67	206.00	V
Weekend (Per day)	Apr-17	30.00	36.00	30.00	36.00	V
Weekly Jul-Aug	Apr-18	103.33	124.00	103.33	124.00	V
Weekly Sep-Jun	Apr-18	70.00	84.00	70.00	84.00	V
Weekly with Disabled Facilities - Single	Apr-18	51.67	62.00	51.67	62.00	V
Weekly with Disabled Facilities - Double	Apr-18	103.33	124.00	103.33	124.00	V
Air Show Week (Weekly)	Apr-17	171.67	206.00	171.67	206.00	V
<u>New Huts On Vacant Sites</u>						
Reduction for part year licences for applications received from:						
1 April to 31 August			No reduction		No reduction	
1 September to 30 September			10% reduction		10% reduction	
1 October to 31 October			20% reduction		20% reduction	
1 November to 30 November			30% reduction		30% reduction	
1 December to 31 December			40% reduction		40% reduction	
1 January to 31 March			No fee payable		No fee payable	

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

Operational Services - General Fund

Scale of Charges 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
Effective from	Date last revised	01/04/2018	01/04/2018	01/04/2019	01/04/2019	Ind
		£	£	£	£	
PHOTOCOPYING (EXCLUDING POSTAGE)						
For extraction of document	Apr-17	10.00	12.00	10.00	12.00	V
Charge per Photocopying (all sizes)	Apr-17	1.00	1.20	1.00	1.20	V
PRINT UNIT (NON-COUNCIL WORK)						
Minimum charge for all print work	Apr-18	5.00	6.00	5.00	6.00	V
Charge for printing & photocopying (80g):						
Mono Printing A4/A3 per side on uncoated paper	Apr-18	0.05	0.06	0.05	0.06	V
Mono Printing A4/A3 per side on top coated silk and card	Apr-18	0.08	0.10	0.08	0.10	V
Colour Copies:						
Colour Printing A4/A3 per side on uncoated paper	Apr-18	0.10	0.12	0.10	0.12	V
Colour Printing A4/A3 per side on top coated silk and card	Apr-18	0.15	0.18	0.15	0.18	V
Laminating:						
A4/A3 (printing not included)	Apr-18	0.15	0.18	0.15	0.18	V
Combining per binder	Apr-18	0.10	0.12	0.10	0.12	V
Artwork	Apr-18	By negotiation		By negotiation		V
CARELINE						
Lifeline Monthly Charges:						
Individual Lifeline customers (Tendring)	Apr-18	20.72	24.86	21.34	25.61	V
<i>For disabled customers there is no VAT payable on the above fees.</i>						
Other Services:						
Wristband						
Initial charge customers	Aug-13	10.00	12.00	10.00	12.00	V
Initial charge disabled customers	Aug-13	10.00	10.00	10.00	10.00	Z
Annual charge customers	Aug-13	5.00	6.00	5.00	6.00	V
Annual charge disabled customers	Aug-13	5.00	5.00	5.00	5.00	Z
Key Safe						
Key Safe (Lifeline customers)	Apr-17	85.00	85.00	85.00	85.00	Z

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	
			applicable		applicable	VAT
			@ 20%		@ 20%	Ind
Effective from	Date last revised	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
		£	£	£	£	
CCTV						
Project Safe Watch						
Initial charge	Apr-15	By negotiation		By negotiation		V
Annual charge	Apr-15	260.00	312.00	260.00	312.00	V
3rd Party Image Retrieval (Excluding Police)	Apr-18	50.00	60.00	50.00	60.00	V
GARAGE RENTS						
Non-statutory (not subject to VAT unless separately let to non-council tenants) (see note 1)	Apr-18	8.84	8.84	8.84	8.84	**
QUESTIONNAIRES						
House Renovation Grants - Enquiries on sale or repossession of property (see Note 2)	Apr-18	98.00	117.60	98.00	117.60	V
MANDATORY LICENSING SCHEME FOR HMO'S						
Licence Fee (first licence)	Apr-18	700.00	700.00	700.00	700.00	N
Licence Fee (renewal of licence)	Apr-18	700.00	700.00	700.00	700.00	N
Charge per additional room for HMO over 6 units	Apr-18	20.00	20.00	20.00	20.00	N
HOUSING ACT 2004 NOTICES						
Improvement Notice (see note 3)	Apr-18	400.00	400.00	400.00	400.00	N
Prohibition Notice (see note 3)	Apr-18	500.00	500.00	500.00	500.00	N
Emergency Remedial Action Notice (see note 3)	Apr-18	400.00	400.00	400.00	400.00	N
SMOKE & CARBON MONOXIDE ALARM (ENGLAND) REGULATIONS 2015						
First Offence	Apr-18	1,300.00	1,300.00	1,300.00	1,300.00	N
Failure to Comply or pay Fine	Apr-17	5,000.00	5,000.00	5,000.00	5,000.00	N
Subsequent Offences	Apr-17	5,000.00	5,000.00	5,000.00	5,000.00	N

Notes:1) Garage Rents

These are reviewed as part of the associated Housing Revenue Account Budgets.

2) Questionnaires

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

3) Housing Act 2004 Notices

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

**** Garage Rent - VAT:**

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

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	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	
		£	£	£	£	
All Weather Pitch						
Full Pitch Adult	Apr-16	52.50	63.00	52.50	63.00	V
Full Pitch Junior/School	Apr-16	36.67	44.00	36.67	44.00	V
Half Pitch	Apr-16	35.00	42.00	35.00	42.00	V
Half Pitch - Junior/School	Apr-16	25.00	30.00	25.00	30.00	V
Quarter Pitch (Clacton Leisure Centre only)	Apr-16	23.33	28.00	23.33	28.00	V
Quarter Pitch (Clacton Leisure Centre only) - Junior/School	Apr-16	15.83	19.00	15.83	19.00	V
Dovercourt Pitch only	Apr-16	45.83	55.00	45.83	55.00	V
Multi Sports Adult (Clacton Leisure Centre only)	Apr-11	15.42	18.50	15.42	18.50	V
Multi Sports Junior/School (Clacton Leisure Centre only)	Apr-11	10.83	13.00	10.83	13.00	V
Grass Pitches (50% discount applies to Juniors)						
Athletics - Vista Road Day	Apr-11	31.15	37.38	31.15	37.38	V
Cricket/Softball Day	Apr-11	44.68	53.62	44.68	53.62	V
Cricket/Softball Evening	Apr-11	39.15	46.98	39.15	46.98	V
Football with changing facilities	Apr-11	39.15	46.98	39.15	46.98	V
Football without changing	Apr-11	33.53	40.24	33.53	40.24	V
Football at Old Road	Apr-11	34.55	41.46	34.55	41.46	V
Mini Football - Juniors only	Apr-11	19.57	23.48	19.57	23.48	V
Rugby with changing facilities	Apr-11	39.15	46.98	39.15	46.98	V
Rugby without changing	Apr-11	33.53	40.24	33.53	40.24	V
Recreation Sessions						
Junior	Apr-11	3.20	3.20	3.20	3.20	X
Active 4 Life	Apr-11	4.50	4.50	4.50	4.50	X
Ladies Morning	Apr-11	3.90	3.90	3.90	3.90	X
Bonus Card holders	Apr-11	1.50	1.50	1.50	1.50	X
Miscellaneous						
Equipment Hire	Apr-11	1.67	2.00	1.67	2.00	V
Equipment Hire Bonus Card holders	Apr-11	0.83	1.00	0.83	1.00	V
Health and Fitness						
Exercise Classes Adult (Level 1)	Apr-11	5.50	5.50	5.50	5.50	X
Exercise Classes Concession (Level 2)	Apr-16	4.15	4.15	4.15	4.15	X
Exercise Classes Means Tested (Level 3)	Apr-16	2.75	2.75	2.75	2.75	X
Lifestyles Fitness Suite - Clacton Leisure Centre						
Gym Adult (Level 1)	Apr-11	4.58	5.50	4.58	5.50	V
Gym Concession (Level 2)	Apr-16	3.46	4.15	3.46	4.15	V
Gym Means Tested (Level 3)	Apr-16	2.29	2.75	2.29	2.75	V
Spa Adult (Level 1)	Apr-11	4.88	5.85	4.88	5.85	V
Spa Concession (Level 2)	Apr-11	3.92	4.70	3.92	4.70	V
Spa Means Tested (Level 3)	Apr-11	2.92	3.50	2.92	3.50	V

Operational Services - General Fund

Scale of Charges 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 £	
Lifestyles Fitness Suites - Dovercourt and Brightlingsea Joint use Sports Centre						
Gym Adult (Level 1)	Apr-11	4.25	5.10	4.25	5.10	V
Gym Concession (Level 2)	Apr-16	3.17	3.80	3.17	3.80	V
Gym Means Tested (Level 3)	Apr-16	1.83	2.20	1.83	2.20	V
School Booking	Apr-16	50.00	60.00	50.00	60.00	V
Lifestyles Fitness Suites - Manningtree Joint use Sports Centre						
Gym Adult (Level 1)	Apr-16	3.33	4.00	3.33	4.00	V
Gym Concession (Level 2)	Apr-16	2.50	3.00	2.50	3.00	V
Gym Means Tested (Level 3)	Apr-16	1.42	1.70	1.42	1.70	V
Ancillary Halls						
Clacton Leisure Centre:						
Ancillary Hall Hire - Whole	Apr-16	15.00	18.00	15.00	18.00	*
Sports Hall Hire						
Sports Hall Hire - Main Sports Hall	Apr-16	35.00	42.00	35.00	42.00	*
Sports Hall Hire - Small Sports Hall	Apr-16	17.50	21.00	17.50	21.00	*
Clacton Leisure Centre Whole Hall (Price to be agreed at time of booking)	Apr-10	Individually set		Individually set		*
* Please note that VAT is charged depending on Hall Hire usage:						
Sports use only - Standard Rate						
Any other use - Exempt						
Special VAT rules may apply for sports use block bookings						
PRINCES THEATRE (including use of Kitchen & Dressing Rooms)						
(determined by Corporate Director)						
Theatre Hire (Hourly Rate)	Apr-15	110.00	110.00	110.00	110.00	X
Dance School Hire (Hourly Rate)**	Apr-15	75.00	75.00	75.00	75.00	X
Exhibition (Hourly Rate)	Apr-15	80.00	80.00	80.00	80.00	X
Rehearsal Hire (Hourly Rate)	Apr-15	85.00	85.00	85.00	85.00	X
Conference (Hourly Rate)	Apr-15	110.00	110.00	110.00	110.00	X
Wedding Reception - weekday (Hourly Rate)	Apr-18	Package price agreed with customer		Package price agreed with customer		X
Wedding Reception - weekend (Hourly Rate)	Apr-18	Package price agreed with customer		Package price agreed with customer		X
** Also subject to 25% of any box office takings						
Restoration Fund Charge (per Ticket)	Apr-17	1.00	1.00	1.00	1.00	X
Online Booking Fees	May-17	1.67	2.00	1.67	2.00	V
Essex Hall						
(determined by Corporate Director)						
Standard (Hourly Rate)	Apr-17	25.00	25.00	25.00	25.00	X
Commercial/Trade (Hourly Rate)	Apr-17	40.00	40.00	40.00	40.00	X
Standard (Weekend Hourly Rate)	Apr-15	39.00	39.00	39.00	39.00	X
Commercial/Trade (Weekend Hourly Rate)	Apr-17	50.00	50.00	50.00	50.00	X

Operational Services - General Fund

Scale of Charges 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%	
			applicable		applicable	VAT
						Ind
Effective from	Date last revised	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
		£	£	£	£	
CLACTON AIR SHOW						
(determined by Corporate Director)						
<u>Trade Stands</u>						
3m stand	Apr-18	325.00	325.00	325.00	325.00	X
5m stand	Apr-18	478.00	478.00	478.00	478.00	X
6m stand	Apr-18	530.00	530.00	530.00	530.00	X
9m stand	Apr-18	735.00	735.00	735.00	735.00	X
LICENCES (Annual Fee unless otherwise stated)						
Hackney Carriage and Private Hire:						
Hackney Carriage and Private Hire Vehicle	Apr-13	334.00	334.00	334.00	334.00	N
Large/Long vehicle that cannot be accommodated at Councils' mechanical test station	Apr-08	Standard charge less actual cost of mechanical test undertaken by Council	Standard charge less actual cost of mechanical test undertaken by Council	Standard charge less actual cost of mechanical test undertaken by Council	Standard charge less actual cost of mechanical test undertaken by Council	N
Retest fee after failure with 3 or less minor faults	Apr-13	32.00	32.00	32.00	32.00	N
Retest fee after failure with more than 3 faults / vehicle to be 'ramped'	Apr-13	55.00	55.00	55.00	55.00	N
Test fee after accident	Apr-13	55.00	55.00	55.00	55.00	N
Meter fare check	Apr-13	43.00	43.00	43.00	43.00	N
Replacement plate (full set)	Apr-13	55.00	55.00	55.00	55.00	N
Replacement plate fixing bracket	Apr-13	25.00	25.00	25.00	25.00	N
Replacement flat bracket	Apr-13	30.00	30.00	30.00	30.00	N
Replacement flexi plate	Apr-13	25.00	25.00	25.00	25.00	N
Replacement bracket key	Apr-13	5.50	5.50	5.50	5.50	N
Hackney Carriage and Private Hire Vehicle Drivers:						
Initial - 3 years	Apr-13	274.00	274.00	274.00	274.00	N
Renewal - 3 years	Apr-13	150.00	150.00	150.00	150.00	N
Initial - 2 years	Apr-13	230.00	230.00	230.00	230.00	N
Renewal - 2 years	Apr-13	125.00	125.00	125.00	125.00	N
Initial - 1 year	Apr-13	197.00	197.00	197.00	197.00	N
Renewal - 1 year	Apr-13	98.00	98.00	98.00	98.00	N
Replacement ID Card	Apr-13	12.50	12.50	12.50	12.50	N
Replacement paper licence	Apr-13	12.50	12.50	12.50	12.50	N
Change of name and/or address	Apr-13	12.50	12.50	12.50	12.50	N
Administration charge for supply of forms for grant of licence (offset against application fee when application submitted)	Sep-02	30.00	30.00	30.00	30.00	N

Operational Services - General Fund

Scale of Charges 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	
		Exclusive	Inclusive of	Exclusive	Inclusive of	
		of VAT	VAT where	of VAT	VAT where	
			@ 20%		@ 20%	
						VAT
Effective from	Date last revised	01/04/2018	01/04/2018	01/04/2019	01/04/2019	Ind
		£	£	£	£	
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

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		(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

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		(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		
		£	£	£	£		
DOG WARDEN							
Charge for dog if collected by owner before kennelling:							
	Dog wearing collar and tag	Sep-11	25.00	25.00	25.00	25.00	N
	Dog without collar and tag	Sep-11	50.00	50.00	50.00	50.00	N
Charges for dog if collected by owner after kennelling:							
	Statutory Fee	Sep-11	25.00	25.00	25.00	25.00	N
	Admin/Transport charge	Sep-11	25.00	25.00	25.00	25.00	N
	Daily Kennelling Fee	Apr-17	15.00	15.00	17.50	17.50	N
	Optimum charge for micro chipping fee on return of dog	Sep-11	15.00	15.00	15.00	15.00	N
	Return dog to owners home	Apr-14	15.00	15.00	15.00	15.00	N
	Owners intentionally not claiming their dog after seizure. 7 days kennelling charge £122.50, plus administration fee £25, plus statutory fee £25	Apr-17	155.00	155.00	172.50	172.50	N
The cost of any veterinary treatment including care administered by the kennels is in addition to the above charges and will be recharged in full.							
LICENSING AND REGISTRATION							
Annual Fees:							
	Riding Establishment	Apr-14	210.00	210.00	210.00	210.00	N
	Dangerous Wild Animals	Apr-14	210.00	210.00	210.00	210.00	N
	Animal Boarding Establishments	Apr-14	185.00	185.00	185.00	185.00	N
	Pet Animal Establishments	Apr-14	185.00	185.00	185.00	185.00	N
	Home Boarding of Dogs	Apr-13	150.00	150.00	150.00	150.00	N
	Dog Breeders	Apr-14	185.00	185.00	185.00	185.00	N
	Zoos	Apr-14	480.00	480.00	480.00	480.00	N
	Exhibits / Performing Animals	New	-	-	72.00	72.00	N
	Cat Boarding Establishments	New	-	-	185.00	185.00	N
	Joint Cat and Dog Boarding	New	-	-	259.00	259.00	N
	Dog Day Care	New	-	-	150.00	150.00	N
	Acupuncturist	Apr-13	120.00	120.00	120.00	120.00	N
	Tattooist	Apr-14	170.00	170.00	170.00	170.00	N
	Electrolysis	Apr-13	120.00	120.00	120.00	120.00	N
	Ear Piercing	Apr-13	120.00	120.00	120.00	120.00	N
	Amendment to Acupuncturist, Tattooist, Electrolysis or Ear Piercing Licence	Apr-13	90.00	90.00	90.00	90.00	N

The following conditions apply:

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

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

Operational Services - General Fund

Scale of Charges 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	
			applicable		applicable	
			@ 20%		@ 20%	
Effective from	Date last revised	01/04/2018	01/04/2018	01/04/2019	01/04/2019	
		£	£	£	£	
REFUSE COLLECTION						
Seagull proof Bags (per bag)	Apr-17	8.33	10.00	8.33	10.00	V
Food Caddy Liners (per roll of 52)	Apr-17	1.25	1.50	1.25	1.50	V
Dog Waste Bags (per roll of 50)	Apr-17	0.42	0.50	0.42	0.50	V
Black Refuse Sacks (per roll of 26)	Apr-17	1.95	2.34	1.95	2.34	V
GARDEN WASTE COLLECTION						
Joining Fee (inc Brown Wheeled Bin)	Apr-14	25.00	25.00	25.00	25.00	N
Annual Subscription	Apr-14	50.00	50.00	50.00	50.00	N
REQUESTS FOR INFORMATION						
Provision of information involving a search of records including statutory public records, not covered by the Freedom of Information Act	Apr-17	£41.67 per hour with a minimum of £83.34 per search	£50.00 per hour with a minimum of £100.00 per search	£41.67 per hour with a minimum of £83.34 per search	£50.00 per hour with a minimum of £100.00 per search	V
Provision of factual statements under the Health and Safety at Work etc Act 1974	Apr-15	105.00	126.00	105.00	126.00	V
CEMETERIES						
Full Burial						
<u>Full Burial Section - Over 18 Years</u>						
First Interment (Single Depth)						
Exclusive Right of Burial	Apr-16	785.00	785.00	885.00	885.00	N
Digging & Turf Carpeting	Apr-16	600.00	600.00	630.00	630.00	N
Chapel (Optional)	Apr-16	150.00	150.00	165.00	165.00	X
First Interment (Double Depth)						
Exclusive Right of Burial	Apr-16	785.00	785.00	885.00	885.00	N
Digging & Turf Carpeting	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>Full Burial Section - 0 to 18 Years</u>						
First Interment (Single or Double Depth)						
Exclusive Right of Burial	Apr-16	230.00	230.00	No Charge		N
Digging & Turf Carpeting	Apr-16	150.00	150.00	No Charge		N
Chapel (Optional)	Apr-16	150.00	150.00	No Charge		X
<u>Baby & Infant Section</u>						
Maximum coffin length for this section 3'6"						
Exclusive Right of Burial	Apr-16	230.00	230.00	No Charge		N
Digging & Turf Carpeting	Apr-16	150.00	150.00	No Charge		N
Chapel (Optional)	Apr-16	150.00	150.00	No Charge		X

Operational 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 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 £				
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

	Effective from	(A)	(B)	(C)	(D)	VAT Ind
		<----- 2018/19 ----->		<----- 2019/20 ----->		
		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 £	
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
Note 3						
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 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 £	
CREMATORIUM						
Cremation:						
0 - 18 years	Apr-08	No charge		No charge		
Over 18 years	Apr-16	760.00	760.00	775.00	775.00	X
Double Funeral / One Service Time	Apr-16	1,400.00	1,400.00	1,400.00	1,400.00	X
Double Funeral / Extended Service	New	-	-	1,565.00	1,565.00	X
Cremation:						
Of body parts (however caused)	Apr-16	125.00	125.00	130.00	130.00	X
Miscellaneous Charges:						
Use of chapel for separate memorial service (with or without organist)	Apr-16	155.00	155.00	165.00	165.00	X
Certified extract from Register of Cremation and/or Register Search	Apr-16	60.00	60.00	60.00	60.00	N
Non attended interment or strewing of cremated remains from another crematorium	Apr-15	No charge		No charge		
Attended interment or strewing of cremated remains from another crematorium	Apr-15	No charge		No charge		
Attended interment or strewing of remains of deceased cremated at Weeley	Apr-15	No charge		No charge		
MEMORIAL RENEWALS						
10 Year Lease	Apr-16	340.00	408.00	358.33	430.00	V
5 Year Lease	Apr-16	180.00	216.00	179.17	215.00	V
1 Year Lease	Apr-18	35.83	43.00	35.83	43.00	V

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

Operational Services - General Fund

Scale of Charges 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					
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	
			applicable		applicable	
			@ 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
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
Effective from	Date last revised	01/04/2018 £	01/04/2019 £	
Station Yard (B), Walton				
Cars, Motorcycles and Motorcycle combinations:				
	Up to 2 hours	2.00	2.50	V
	Up to 4 hours	3.50	4.00	V
	Over 4 hours	5.00	5.00	V
Buses and Commercial vehicles				
	Up to 4 hours	4.50	4.50	V
	Over 4 hours	6.50	6.50	V
Church Road (B), Walton				
Cars, Motorcycles and Motorcycle combinations:				
	Up to 2 hours	2.00	2.50	V
	Up to 4 hours	3.50	4.00	V
	Over 4 hours	5.50	6.00	V
High Street (A), Walton				
Cars, Motorcycles and Motorcycle combinations:				
	Up to 1 hour	1.00	1.20	V
	Up to 2 hours	1.50	2.00	V
	Up to 4 hours	3.00	4.00	V
	Over 4 hours	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)	4.00	4.00	V
	3 to 5 hours	6.00	6.00	V
Mill Lane (B), Walton				
Cars, Motorcycles and Motorcycle combinations:				
	Up to 1 hour	0.80	1.00	V
	Up to 3 hours	2.20	2.50	V
	Over 3 hours	5.00	5.00	V
Coronation (B), Walton				
Cars, Motorcycles and Motorcycle combinations:				
	Up to 1 hour	1.40	1.50	V
	Up to 3 hours	4.00	4.00	V
	Over 3 hours	6.00	6.00	V
	Coaches up to 8 hours	7.00	7.00	V
	Coaches up to 24 hours	10.00	10.00	V
Milton Road (A), Dovercourt				
Cars, Motorcycles and Motorcycle combinations:				
	Up to 1 hour	0.80	1.00	V
	Up to 2 hours	1.40	2.00	V
	Up to 4 hours	3.00	3.00	V
	Over 4 hours	5.00	5.00	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	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

	Effective from	(B)	(D)	VAT Ind
		2018/19	2019/20	
	Date last revised	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	Charge Inclusive of VAT where applicable @ 20% 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 ----->			
		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 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

	Effective from	(A)	(B)	(C)	(D)	VAT Ind
		<----- 2018/19 ----->		<----- 2019/20 ----->		
	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 £	
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	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	
		£	£	£	£	
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	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	
		£	£	£	£	
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	Date last revised	(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 £	
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

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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	
		01/04/2018	01/04/2018	01/04/2019	01/04/2019		
		£	£	£	£		
	Effective from						
	Date last revised						
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		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	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	
	Date last revised						
<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 £
<i>Finance and Corporate Resources Portfolio</i>						
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
<i>Housing Portfolio</i>						
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
<i>Investment and Growth Portfolio</i>						
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 £
<i>Leisure and Tourism Portfolio</i>						
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	-	-	-
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						
<i>Specific Financing</i>						
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)
<i>General Financing</i>						
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
Commutated 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)		
	(£)		(£)	(£)	(£)	(£)	(£)	(£)	(£)	%
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) £110,631,730 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) £9,829,270 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) £207.13 Being the amount at d(iii) above divided by the amount at a(i) above, calculated by the Council, in accordance with Section 31B(1) of the Act, as the basic amount of its council tax for the year.
- (v) £2,397,690 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.

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	76,089	104.26			76,089	104.26	156.60	260.86
Ardleigh	915.6	36,390	39.74			36,390	39.74	156.60	196.34
Beaumont-cum-Moze	126.7	3,971	31.34			3,971	31.34	156.60	187.94
Great Bentley	841.4	88,262	104.90			88,262	104.90	156.60	261.50
Little Bentley	105.4	2,967	28.15			2,967	28.15	156.60	184.75
Bradfield	476.9	62,269	130.57			62,269	130.57	156.60	287.17
Brightlingsea	2,850.0	172,729	60.61			172,729	60.61	156.60	217.21
Great Bromley	382.2	21,829	57.11			21,829	57.11	156.60	213.71
Little Bromley	99.6	1,685	16.92			1,685	16.92	156.60	173.52
Little Clacton	987.8	77,862	78.82			77,862	78.82	156.60	235.42
Elmstead	677.4	34,311	50.65			34,311	50.65	156.60	207.25
Frating	211.0	8,913	42.24			8,913	42.24	156.60	198.84
Frinton and Walton	7,844.6	541,822	69.07	121,434	15.48	663,256	84.55	156.60	241.15
Harwich	5,453.0	197,889	36.29	79,014	14.49	276,903	50.78	156.60	207.38
Lawford	1,550.9	87,539	56.44	4,746	3.06	92,285	59.50	156.60	216.10
Manningtree	336.2	17,407	51.78	(5,840)	(17.37)	11,567	34.41	156.60	191.01
Mistley	980.5	60,035	61.23			60,035	61.23	156.60	217.83
Great Oakley	362.8	21,479	59.20			21,479	59.20	156.60	215.80
Little Oakley	370.1	16,173	43.70			16,173	43.70	156.60	200.30
Ramsey and Parkeston	707.5	68,153	96.33			68,153	96.33	156.60	252.93
St Osyth	1,852.9	129,104	69.68			129,104	69.68	156.60	226.28
Tendring	273.8	12,440	45.43			12,440	45.43	156.60	202.03
Thorpe-le-Soken	732.2	44,924	61.35			44,924	61.35	156.60	217.95
Thorrington	496.6	21,786	43.87			21,786	43.87	156.60	200.47
Weeley	681.0	42,796	62.84			42,796	62.84	156.60	219.44
Wix	285.6	19,476	68.19			19,476	68.19	156.60	224.79
Wrabness	198.5	5,580	28.11			5,580	28.11	156.60	184.71
	<u>47,455.2</u>	<u>1,873,880</u>		<u>523,810</u>		<u>2,397,690</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	1,874	39.49	8.73%
9,299	198.96	Council Tax Requirement	9,829	207.13	4.11%

DISTRICT AND PARISH/TOWN 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	173.91	202.89	231.88	260.86	318.83	376.80	434.77	521.72
Ardleigh	130.89	152.71	174.52	196.34	239.97	283.60	327.23	392.68
Beaumont-cum-Moze	125.29	146.18	167.06	187.94	229.70	271.47	313.23	375.88
Great Bentley	174.33	203.39	232.44	261.50	319.61	377.72	435.83	523.00
Little Bentley	123.17	143.69	164.22	184.75	225.81	266.86	307.92	369.50
Bradfield	191.45	223.35	255.26	287.17	350.99	414.80	478.62	574.34
Brightlingsea	144.81	168.94	193.08	217.21	265.48	313.75	362.02	434.42
Great Bromley	142.47	166.22	189.96	213.71	261.20	308.69	356.18	427.42
Little Bromley	115.68	134.96	154.24	173.52	212.08	250.64	289.20	347.04
Little Clacton	156.95	183.10	209.26	235.42	287.74	340.05	392.37	470.84
Elmstead	138.17	161.19	184.22	207.25	253.31	299.36	345.42	414.50
Frating	132.56	154.65	176.75	198.84	243.03	287.21	331.40	397.68
Frinton and Walton	160.77	187.56	214.36	241.15	294.74	348.33	401.92	482.30
Harwich	138.25	161.30	184.34	207.38	253.46	299.55	345.63	414.76
Lawford	144.07	168.08	192.09	216.10	264.12	312.14	360.17	432.20
Manningtree	127.34	148.56	169.79	191.01	233.46	275.90	318.35	382.02
Mistley	145.22	169.42	193.63	217.83	266.24	314.64	363.05	435.66
Great Oakley	143.87	167.84	191.82	215.80	263.76	311.71	359.67	431.60
Little Oakley	133.53	155.79	178.04	200.30	244.81	289.32	333.83	400.60
Ramsey and Parkeston	168.62	196.72	224.83	252.93	309.14	365.34	421.55	505.86
St Osyth	150.85	176.00	201.14	226.28	276.56	326.85	377.13	452.56
Tendring	134.69	157.13	179.58	202.03	246.93	291.82	336.72	404.06
Thorpe-le-Soken	145.30	169.52	193.73	217.95	266.38	314.82	363.25	435.90
Thorrington	133.65	155.92	178.20	200.47	245.02	289.57	334.12	400.94
Weeley	146.29	170.68	195.06	219.44	268.20	316.97	365.73	438.88
Wix	149.86	174.84	199.81	224.79	274.74	324.70	374.65	449.58
Wrabness	123.14	143.66	164.19	184.71	225.76	266.80	307.85	369.42

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)

Extract from Cabinet Report 18 January 2019

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.