

# General Fund Revenue Estimates 2017/18

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

## **Salaries/Employees Expenses**

This reflects the latest position in terms of any restructures agreed to date, along with the pay award and on-going pension contributions changes.

## **Internal Recharges**

The 'Service Unit and Central Costs' including 'Recharged Income' reflect the latest organisational position.

## **Capital Financing Costs**

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

## **Pension Current Costs**

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

## **Other Movements**

A number of virements/budget transfers have been included within the 2016/17 Revised Estimate that would have been subject to the associated approval process over the course of the year where necessary. Where these have been identified as being on-going a similar adjustment has been made in 2017/18.

## **Transfer Payments**

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

## **Sport and Leisure Facilities Budgets**

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

# Revenue Estimates 2017/18

<b>Portfolio Summary</b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>
Leader	0	250,000	0
Enforcement and Community Safety	124,460	232,310	155,660
Corporate Services	1,501,290	1,534,180	1,522,980
Commercialisation	1,940,690	2,002,950	1,743,990
Environment	5,153,790	5,278,980	5,048,550
Finance, Revenues and Benefits	186,170	5,272,510	197,340
Housing	1,430,930	1,705,160	1,578,180
Leisure, Health and Wellbeing	1,992,160	3,008,590	2,700,280
Planning and Regeneration	1,800,390	5,712,140	2,003,920
Tourism and Culture	488,280	592,140	546,890
Budgets Relating to Non Executive Functions	436,190	582,370	588,250
<b>Net Cost of Services</b>	<b>15,054,350</b>	<b>26,171,330</b>	<b>16,086,040</b>
Revenue Support for Capital Investment	400,000	2,116,660	1,940,000
Financing Items	(779,360)	(1,988,510)	534,700
<b>Budget Before Use of Reserves</b>	<b>14,674,990</b>	<b>26,299,480</b>	<b>18,560,740</b>
Contribution to/from Earmarked Reserves	(677,250)	(12,251,480)	(4,864,090)
<b>Total Net Budget</b>	<b>13,997,740</b>	<b>14,048,000</b>	<b>13,696,650</b>
<i>Financed by:</i>			
Business Rates (including Tariff and Levy) excluding Section 31 funding for rate relief which is set out in 'Net Cost of Services' above	(4,599,140)	(4,649,400)	(4,599,140)
Revenue Support Grant	(2,563,840)	(2,563,840)	(1,649,840)
Collection Fund Surplus	20,040	20,040	(218,380)
<b>Council Tax Requirement for Tendring District Council</b>	<b>6,854,800</b>	<b>6,854,800</b>	<b>7,229,290</b>

<b>Department Summary</b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>
Office of Chief Executive	1,442,930	4,173,980	1,551,340
Corporate Services	(13,500,160)	(19,286,400)	(14,421,480)
Operational Services	10,784,910	12,271,060	11,426,270
Planning	1,272,320	2,841,360	1,443,870
<b>Total</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

# Revenue Estimates

## Office of Chief Executive

<u>Analysis by Type of Spend</u>	2016/17 Original Estimate £	2016/17 Revised Estimate £	2017/18 Original Estimate £	Notes
<b>Direct Expenditure</b>				
Employee Expenses	743,730	711,610	745,310	
Premises Related Expenditure	25,880	25,990	25,990	
Transport Related Expenditure	27,090	25,380	23,730	
Supplies & Services	728,450	3,426,470	732,520	
Third Party Payments	870	870	870	
<b>Total Direct Expenditure</b>	<b>1,526,020</b>	<b>4,190,320</b>	<b>1,528,420</b>	
<b>Direct Income</b>				
Government Grants	0	(47,360)	0	
Other Grants, Reimbursements and Contributions	(3,900)	(17,300)	(3,900)	
Sales, Fees and Charges	(190)	(3,570)	(190)	
Rents Receivable	(70,200)	(52,940)	(52,940)	
<b>Total Direct Income</b>	<b>(74,290)</b>	<b>(121,170)</b>	<b>(57,030)</b>	
<b>Net Direct Costs</b>	<b>1,451,730</b>	<b>4,069,150</b>	<b>1,471,390</b>	
<b>Indirect Income/Expenditure</b>				
FRS17/IAS19 Pension Costs	32,250	48,460	34,730	
Service Unit and Central Costs	972,230	946,080	978,470	
Capital Financing Costs	3,300	13,790	13,790	
Recharged Income	(1,016,580)	(903,500)	(947,040)	
<b>Total Indirect Income/Expenditure</b>	<b>(8,800)</b>	<b>104,830</b>	<b>79,950</b>	
<b>Total for Office of Chief Executive</b>	<b>1,442,930</b>	<b>4,173,980</b>	<b>1,551,340</b>	

# Office of Chief Executive

<u>Analysis by Section/Function</u>	2016/17 Original Estimate £	2016/17 Revised Estimate £	2017/18 Original Estimate £	Notes
<b>Chief Executive and Support Service Unit</b> <i>Portfolio/ Committee: Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 335,950 (335,950) <b>0</b>	 341,390 (341,390) <b>0</b>	 354,420 (354,420) <b>0</b>	
<b>Member Training</b> <i>Portfolio/ Committee: Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 1,870 (1,870) <b>0</b>	 0 0 <b>0</b>	 0 0 <b>0</b>	£9,000 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. This budget has subsequently been moved elsewhere within the overall budget.
<b>Members Allowance</b> <i>Portfolio/ Committee: Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 476,090 9,150 <b>485,240</b>	 484,090 7,370 <b>491,460</b>	 484,090 7,430 <b>491,520</b>	
<b>Members - Other Costs</b> <i>Portfolio/ Committee: Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 16,190 2,120 <b>18,310</b>	 27,060 48,170 <b>75,230</b>	 18,060 47,700 <b>65,760</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Other Democratic Costs</b> <i>Portfolio/ Committee: Corporate Services</i> Direct Expenditure <b>Net Total</b>				
	21,800	21,800	21,800	
	<b>21,800</b>	<b>21,800</b>	<b>21,800</b>	
<b>Community Builder</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>				
	0	1,250	0	£1,250 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
	0	40	0	
	<b>0</b>	<b>1,290</b>	<b>0</b>	
<b>SSCF - Crime Reduction</b> <i>Portfolio/ Committee: Enforcement and Community Safety</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>				
	0	13,190	0	£13,190 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
	0	16,330	16,470	
	<b>0</b>	<b>29,520</b>	<b>16,470</b>	
<b>SSCF - Crime Reduction (TDC Costs)</b> <i>Portfolio/ Committee: Enforcement and Community Safety</i> Indirect Income/Expenditure <b>Net Total</b>				
	56,790	0	0	This budget has now been merged with the cost centre above.
	<b>56,790</b>	<b>0</b>	<b>0</b>	
<b>CDRP Support</b> <i>Portfolio/ Committee: Enforcement and Community Safety</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>				
	2,220	69,340	2,220	£55,870 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
	0	(11,250)	0	
	11,420	65,600	66,250	
	<b>13,640</b>	<b>123,690</b>	<b>68,470</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Flexible Support Funding</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i>				
Direct Expenditure	0	29,860	0	
Direct Income	0	(29,860)	0	
Indirect Income/Expenditure	0	3,100	0	
<b>Net Total</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	
<b>Civic Ceremonial Expenses</b> <i>Portfolio/ Committee: Corporate Services</i>				
Direct Expenditure	11,310	13,310	11,310	
Direct Income	0	(2,120)	0	
Indirect Income/Expenditure	64,620	77,150	77,840	
<b>Net Total</b>	<b>75,930</b>	<b>88,340</b>	<b>89,150</b>	
<b>Pride of Tendring</b> <i>Portfolio/ Committee: Tourism and Culture</i>				
Direct Expenditure	1,690	1,690	1,690	
Indirect Income/Expenditure	1,540	5,300	5,350	
<b>Net Total</b>	<b>3,230</b>	<b>6,990</b>	<b>7,040</b>	
<b>Veterans Tea Dance</b> <i>Portfolio/ Committee: Corporate Services</i>				
Direct Expenditure	2,250	2,250	2,250	
<b>Net Total</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Chairman Charity Account</b> <i>Portfolio/ Committee: Corporate Services</i>				
Direct Expenditure	3,900	5,070	3,900	
Direct Income	(3,900)	(4,950)	(3,900)	
<b>Net Total</b>	<b>0</b>	<b>120</b>	<b>0</b>	
<b>Community Health/Safety</b> <i>Portfolio/ Committee: Enforcement and Community Safety</i>				
Direct Expenditure	4,620	4,620	4,620	
Indirect Income/Expenditure	11,120	14,000	15,000	
<b>Net Total</b>	<b>15,740</b>	<b>18,620</b>	<b>19,620</b>	
<b>Education &amp; Skills Panel</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i>				
Indirect Income/Expenditure	25,530	0	0	
<b>Net Total</b>	<b>25,530</b>	<b>0</b>	<b>0</b>	
<b>Rural Infrastructure Improvement Fund</b> <i>Portfolio/ Committee: Planning and Regeneration</i>				
Direct Expenditure	0	97,980	0	£97,980 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
Indirect Income/Expenditure	25,530	180	180	
<b>Net Total</b>	<b>25,530</b>	<b>98,160</b>	<b>180</b>	
<b>Total for Chief Executive and Member and Management Support</b>	<b>743,990</b>	<b>960,570</b>	<b>782,260</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Regeneration Service Unit</b> <i>Portfolio/ Committee: Planning and Regeneration</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 352,390 (352,390) <b>0</b>	 277,200 (277,200) <b>0</b>	 327,930 (327,930) <b>0</b>	 £1,270 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Tendring CAB</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 144,000 5,040 <b>149,040</b>	 167,000 5,030 <b>172,030</b>	 144,000 5,470 <b>149,470</b>	
<b>Public Halls-Jaywick Community Centre</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 4,080 (190) 200 <b>4,090</b>	 4,080 (190) 15,830 <b>19,720</b>	 4,080 (190) 16,250 <b>20,140</b>	
<b>Youth Initiatives</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 5,450 6,150 <b>11,600</b>	 6,160 140 <b>6,300</b>	 5,450 140 <b>5,590</b>	 £710 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.



<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Older People</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Indirect Income/Expenditure <b>Net Total</b>	5,720  <b>5,720</b>	0  <b>0</b>	0  <b>0</b>	
<b>Enabling Fund</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	6,210 5,080 <b>11,290</b>	6,210 4,750 <b>10,960</b>	6,210 5,190 <b>11,400</b>	
<b>Big Society</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure <b>Net Total</b>	0  <b>0</b>	196,380  <b>196,380</b>	0  <b>0</b>	£196,380 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Community Rail Partnership</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Direct Expenditure <b>Net Total</b>	2,600  <b>2,600</b>	2,600  <b>2,600</b>	2,600  <b>2,600</b>	
<b>Industrial Units and Properties</b> <i>Portfolio/ Committee: Planning and Regeneration</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	3,440 (55,570) 3,850 <b>(48,280)</b>	3,440 (45,610) 3,270 <b>(38,900)</b>	3,440 (45,610) 3,280 <b>(38,890)</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Jaywick Enterprise Centre (Starter Units)</b> <i>Portfolio/ Committee: Planning and Regeneration</i>				
Direct Expenditure	20,700	20,810	20,810	
Direct Income	(14,630)	(7,330)	(7,330)	
Indirect Income/Expenditure	11,130	10,480	11,370	
<b>Net Total</b>	<b>17,200</b>	<b>23,960</b>	<b>24,850</b>	
<b>SME Growth Fund</b> <i>Portfolio/ Committee: Planning and Regeneration</i>				
Direct Expenditure	0	496,300	0	£496,300 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Net Total</b>	<b>0</b>	<b>496,300</b>	<b>0</b>	
<b>Development Growth Fund</b> <i>Portfolio/ Committee: Planning and Regeneration</i>				
Direct Expenditure	0	500,000	0	£500,000 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Net Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	
<b>Business Investment and Growth</b> <i>Portfolio/ Committee: Planning and Regeneration</i>				
Direct Expenditure	23,540	1,281,120	23,540	£1,294,220 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
Direct Income	0	(2,360)	0	
Indirect Income/Expenditure	399,590	410,280	448,170	
<b>Net Total</b>	<b>423,130</b>	<b>1,689,040</b>	<b>471,710</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Economic Promotion</b> <i>Portfolio/ Committee: Planning and Regeneration</i> Indirect Income/Expenditure <b>Net Total</b>	1,440   <b>1,440</b>	0   <b>0</b>	0   <b>0</b>	This budget has subsequently been moved elsewhere within the overall budget.
<b>Jaywick Team</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	85,720 35,390 <b>121,110</b>	98,620 36,400 <b>135,020</b>	86,000 36,210 <b>122,210</b>	£18,040 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Town Team Partners</b> <i>Portfolio/ Committee: Planning and Regeneration</i> Direct Expenditure Direct Income <b>Net Total</b>	0 0 <b>0</b>	17,500 (17,500) <b>0</b>	0 0 <b>0</b>	
<b>Total for Regeneration</b>	<b>698,940</b>	<b>3,213,410</b>	<b>769,080</b>	
<b>Total for Office of Chief Executive</b>	<b>1,442,930</b>	<b>4,173,980</b>	<b>1,551,340</b>	

# Revenue Estimates

## Corporate Services

<b><u>Analysis by Type of Spend</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Direct Expenditure</b>				
Employee Expenses	7,299,640	7,532,650	9,964,850	
Premises Related Expenditure	149,440	179,170	190,620	
Transport Related Expenditure	43,790	62,610	54,880	
Supplies & Services	4,331,710	10,183,460	4,407,460	
Third Party Payments	625,930	2,280	(0)	
Transfer Payments	55,291,550	55,291,550	55,291,550	
Interest Payments	89,860	89,860	63,670	
<b>Total Direct Expenditure</b>	<b>67,831,920</b>	<b>73,341,580</b>	<b>69,973,030</b>	
<b>Direct Income</b>				
Government Grants	(59,810,930)	(59,886,340)	(59,362,840)	
Other Grants, Reimbursements and Contributions	(1,401,350)	(1,520,870)	(1,547,420)	
Sales, Fees and Charges	(16,400)	(16,660)	(16,660)	
Rents Receivable	(42,520)	(44,440)	(70,440)	
Interest Receivable	(222,320)	(218,870)	(218,870)	
RSG, Business Rates and Council Tax	(13,997,740)	(14,048,000)	(13,696,650)	
<b>Total Direct Income</b>	<b>(75,491,260)</b>	<b>(75,735,180)</b>	<b>(74,912,880)</b>	
<b>Net Direct Costs</b>	<b>(7,659,340)</b>	<b>(2,393,600)</b>	<b>(4,939,850)</b>	
<b>Indirect Income/Expenditure</b>				
FRS17/IAS19 Pension Costs	(1,651,430)	(1,891,090)	(1,960,520)	
Service Unit and Central Costs	6,417,140	5,953,600	6,051,440	
Capital Financing Costs	143,070	1,162,660	986,030	
Recharged Income	(10,072,350)	(9,866,490)	(9,694,490)	
<b>Total Indirect Income/Expenditure</b>	<b>(5,163,570)</b>	<b>(4,641,320)</b>	<b>(4,617,540)</b>	
<b>Net Contribution to/(from) Reserves</b>	<b>(677,250)</b>	<b>(12,251,480)</b>	<b>(4,864,090)</b>	
<b>Total for Corporate Services</b>	<b>(13,500,160)</b>	<b>(19,286,400)</b>	<b>(14,421,480)</b>	

# Corporate Services

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Corporate Director and Administration Service Unit</b> <i>Portfolio/ Committee: Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  354,370 (354,370) <b>0</b>	  334,680 (334,680) <b>0</b>	  346,880 (346,880) <b>0</b>	
<b>Election Expenses</b> <i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  15,200 120,366 <b>135,566</b>	  15,200 221,140 <b>236,340</b>	  15,200 225,570 <b>240,770</b>	
<b>Electoral Registration Expenses</b> <i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  87,730 (2,520) 159,535 <b>244,745</b>	  87,730 (18,680) 200,440 <b>269,490</b>	  87,730 (2,520) 204,280 <b>289,490</b>	
<b>Total for Corporate Director, PR and Electoral Services</b>	<b>380,310</b>	<b>505,830</b>	<b>530,260</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Democratic Services Manager</b> <i>Portfolio/ Committee: Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 160,740 (160,740) <b>0</b>	 (0) 0 <b>(0)</b>	 (0) 0 <b>(0)</b>	£50,000 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. This budget has subsequently been moved elsewhere within the overall budget.
<b>Governance and Legal Services Service Unit</b> <i>Portfolio/ Committee: Corporate Services</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 268,060 (3,330) (264,730) <b>0</b>	 440,920 (3,620) (437,300) <b>0</b>	 357,400 (3,620) (353,780) <b>0</b>	This budget reflects the latest senior manager's restructure.
<b>Member Support Cost</b> <i>Portfolio/ Committee: Corporate Services</i> Direct Expenditure Direct Income <b>Net Total</b>	 58,930 (910) <b>58,020</b>	 58,930 (910) <b>58,020</b>	 58,930 (910) <b>58,020</b>	
<b>Total for Governance and Legal Services</b>	<b>58,020</b>	<b>58,020</b>	<b>58,020</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Accountancy Service Unit</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   390,430 (30) (390,400) <b>0</b>	   425,200 0 (425,200) <b>0</b>	   400,080 0 (400,080) <b>0</b>	   £49,300 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Audit Services Service Unit</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  167,770 (167,770) <b>0</b>	  166,730 (166,730) <b>0</b>	  174,240 (174,240) <b>0</b>	
<b>Benefit Fraud Investigation Service Unit</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  194,390 (17,670) (176,720) <b>0</b>	  129,660 (17,670) (111,990) <b>0</b>	  195,490 (17,670) (177,820) <b>0</b>	
<b>Payroll &amp; Payments</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  149,980 (100) (149,880) <b>0</b>	  147,040 (60) (146,980) <b>0</b>	  155,460 (60) (155,400) <b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Finance, Revenues and Benefits Management Service Unit</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  68,630 (68,630) <b>0</b>	  74,600 (74,600) <b>0</b>	  77,540 (77,540) <b>0</b>	
<b>Benefits, Revenues and Customer Contact SU</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  1,723,690 (296,190) (1,427,500) <b>0</b>	  1,642,150 (296,190) (1,345,960) <b>0</b>	  1,665,300 (296,190) (1,369,110) <b>0</b>	£7,200 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. This budget reflects the latest senior manager's restructure.
<b>Central Purchasing</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  78,730 (78,730) <b>0</b>	  77,170 (77,170) <b>0</b>	  80,270 (80,270) <b>0</b>	
<b>Rent Allowances</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  47,912,000 (48,498,730) 686,390 <b>99,660</b>	  47,920,490 (48,498,730) 660,000 <b>81,760</b>	  47,912,000 (48,451,220) 665,470 <b>126,250</b>	£8,490 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.



<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Welfare Reform</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure <b>Net Total</b>	0  0	24,490  24,490	0  0	£24,490 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Fraud and Compliance Initiatives</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	0 0 0	44,260 37,330 81,590	0 55,640 55,640	£44,260 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Rent Rebates</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	7,583,000 (7,644,860) 173,280 111,420	7,583,000 (7,644,860) 174,570 112,710	7,583,000 (7,639,580) 166,810 110,230	Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.
<b>Non Statutory Properties</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	120 (16,020) 3,020 (12,880)	120 (17,870) 3,160 (14,590)	120 (17,870) 3,160 (14,590)	



<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Hardship Fund</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i>				
Direct Expenditure	26,550	26,550	26,550	
Direct Income	(23,400)	(23,400)	(23,400)	
<b>Net Total</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	
<b>Total for Finance, Revenues and Benefits</b>	<b>1,171,820</b>	<b>1,208,270</b>	<b>1,204,770</b>	
<b>Corporate Director and Administration Service Unit</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i>				
Direct Expenditure	181,450	58,300	(0)	This budget reflects the latest senior manager's restructure.
Indirect Income/Expenditure	(181,450)	(58,300)	0	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>Credit &amp; Debit Card Payment System</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i>				
Direct Expenditure	18,450	18,450	18,450	
Indirect Income/Expenditure	(18,450)	(18,450)	(18,450)	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Apportionable Overheads</b> <i>Portfolio/ Committee: Corporate Services</i>				
Direct Expenditure	(148,010)	(148,010)	(148,010)	
Direct Income	(2,200)	(2,120)	(2,120)	
Indirect Income/Expenditure	150,210	150,130	150,130	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Other Apportionable Overheads - Corporate Support</b> <i>Portfolio/ Committee: Corporate Services</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 64,320 (10) (64,310) <b>0</b>	 64,320 (10) (64,310) <b>0</b>	 44,320 (10) (44,310) <b>0</b>	
<b>Insurance Recharge Account</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 516,710 (10,930) (505,780) <b>0</b>	 482,000 (10,930) (471,070) <b>0</b>	 491,430 (10,930) (480,500) <b>0</b>	This reflects lower insurance premium costs. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.
<b>Other Democratic Costs</b> <i>Portfolio/ Committee: Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 19,610 537,800 <b>557,410</b>	 27,100 528,030 <b>555,130</b>	 35,250 524,080 <b>559,330</b>	
<b>Corporate Management - General</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 99,230 658,530 <b>757,760</b>	 109,230 258,450 <b>367,680</b>	 126,230 370,190 <b>496,420</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Treasury Management</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   16,760 (2,220) <b>14,540</b>	   14,760 13,220 <b>27,980</b>	   15,040 8,110 <b>23,150</b>	
<b>Non-Distributed Costs - Unused Assets</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Indirect Income/Expenditure <b>Net Total</b>	  5,640 <b>5,640</b>	  5,140 <b>5,140</b>	  7,140 <b>7,140</b>	
<b>Pension Fund Contributions</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure <b>Net Total</b>	  45,000 <b>45,000</b>	  45,000 <b>45,000</b>	  45,000 <b>45,000</b>	
<b>Garden Communities Project</b> <i>Portfolio/ Committee: Leader</i> Direct Expenditure <b>Net Total</b>	  0 <b>0</b>	  250,000 <b>250,000</b>	  0 <b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Other Corporate Costs</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure Direct Income Indirect Income/Expenditure  <b>Net Total</b>	   1,973,470 (200) 4,700  <b>1,977,970</b>	   5,393,030 (270) 10  <b>5,392,770</b>	   1,964,760 (270) 10  <b>1,964,500</b>	£2,917,920 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. £687,000 has been adjusted in the 2017/18 Estimates to reflect the changes required between years as set out in the Initial Financial Baseline Report for 2017/18 that was considered by Cabinet at its 05 August 2016 meeting.  Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.
<b>Council Tax Sharing Agreement with Major Preceptors</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Income  <b>Net Total</b>	  (744,000)  <b>(744,000)</b>	  (863,880)  <b>(863,880)</b>	  (890,430)  <b>(890,430)</b>	The income receivable forecast has been increased. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.
<b>Other Non-Specific Grants</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Income  <b>Net Total</b>	  (3,158,100)  <b>(3,158,100)</b>	  (3,176,820)  <b>(3,176,820)</b>	  (2,762,800)  <b>(2,762,800)</b>	Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.
<b>Other Corporate Costs - Parish Council Grants</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure  <b>Net Total</b>	  147,660  <b>147,660</b>	  147,660  <b>147,660</b>	  140,000  <b>140,000</b>	This reflects a 5% reduction in grant as agreed by Cabinet at its 5 August 2016 meeting.

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Fit for Purpose</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure  <b>Net Total</b>	0   <b>0</b>	1,623,230   <b>1,623,230</b>	0   <b>0</b>	£1,664,670 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. Subsequent transfers from this budget have been undertaken during 2016/17.
<b>Contingency</b> <i>Portfolio/ Committee: Finance, Revenues and Benefits</i> Direct Expenditure  <b>Net Total</b>	0   <b>0</b>	329,510   <b>329,510</b>	0   <b>0</b>	£353,510 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. Subsequent transfers from this budget have been undertaken during 2016/17.
<b>Interest Payable and similar charges</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Direct Expenditure  <b>Net Total</b>	89,860   <b>89,860</b>	89,860   <b>89,860</b>	63,670   <b>63,670</b>	Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.
<b>Interest &amp; Investment Income</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Direct Income  <b>Net Total</b>	(248,620)   <b>(248,620)</b>	(245,170)   <b>(245,170)</b>	(271,170)   <b>(271,170)</b>	The 2017/18 budget reflects increased income from commercial property investment activities. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Pensions net interest/return on assets</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure <b>Net Total</b>	1,710,000 <b>1,710,000</b>	1,710,000 <b>1,710,000</b>	1,710,000 <b>1,710,000</b>	
<b>Total for Finance - Other Corporate Costs</b>	<b>1,155,120</b>	<b>6,258,090</b>	<b>1,084,810</b>	
<b>Contribution to Housing Pooled Capital Receipts</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure <b>Net Total</b>	90,000 <b>90,000</b>	90,000 <b>90,000</b>	90,000 <b>90,000</b>	
<b>MIRS Contributions to/(from) Earmarked Reserves</b> <i>Portfolio/ Committee: Finance - Corporate</i> Contributions to/(from) reserves  <b>Net Total</b>	(677,250)  <b>(677,250)</b>	(12,251,480)  <b>(12,251,480)</b>	(4,864,090)  <b>(4,864,090)</b>	£11,851,080 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. £637,000 has been adjusted in the 2017/18 Estimates to reflect the changes required between years as set out in the Initial Financial Baseline Report for 2017/18 that was considered by Cabinet at its 05 August 2016 meeting. This budget also takes account of the various adjustments set out elsewhere within the budgets for 2016/17 and 2017/18. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.



<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>MIRS Revenue Financing of Capital (RCCO)</b> <i>Portfolio/ Committee: Finance - Capital Investment</i> Indirect Income/Expenditure  <b>Net Total</b>	  400,000  <b>400,000</b>	  2,116,660  <b>2,116,660</b>	  1,940,000  <b>1,940,000</b>	£1,584,050 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. £100,000 has been adjusted in the 2017/18 Estimates to reflect the changes required between years as set out in the Initial Financial Baseline Report for 2017/18 that was considered by Cabinet at its 05 August 2016 meeting. This budget also reflects changes to the capital programme. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.
<b>MIRS Minimum Revenue Provision</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure <b>Net Total</b>	 257,020 <b>257,020</b>	 257,020 <b>257,020</b>	 257,020 <b>257,020</b>	
<b>MIRS Finance Lease Mitigation</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure <b>Net Total</b>	 0 <b>0</b>	 (3,840) <b>(3,840)</b>	 (3,810) <b>(3,810)</b>	
<b>MIRS Capital Charges made to GF</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure <b>Net Total</b>	 (1,883,200) <b>(1,883,200)</b>	 (2,759,330) <b>(2,759,330)</b>	 (2,759,330) <b>(2,759,330)</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>MIRS Transfer from Usable Capital Receipts Reserve</b>  <i>Portfolio/ Committee: Finance - Other Financing Items</i>  Indirect Income/Expenditure  <b>Net Total</b>				
	(90,000)	(90,000)	(90,000)	
	<b>(90,000)</b>	<b>(90,000)</b>	<b>(90,000)</b>	
<b>MIRS - Contributions Payable to the Pension Scheme</b>  <i>Portfolio/ Committee: Finance - Other Financing Items</i>  Direct Expenditure  Indirect Income/Expenditure  <b>Net Total</b>				
	3,034,120	3,032,700	5,583,710	For 2017/18 this budget includes the 3 year pension deficit contribution which is being supported by a reserves adjustment. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.
	(183,160)	(183,160)	(160,250)	
	<b>2,850,960</b>	<b>2,849,540</b>	<b>5,423,460</b>	
<b>MIRS - Total IAS 19 Adjustments</b>  <i>Portfolio/ Committee: Finance - Other Financing Items</i>  Indirect Income/Expenditure  <b>Net Total</b>				
	(3,600,380)	(3,931,590)	(3,930,140)	
	<b>(3,600,380)</b>	<b>(3,931,590)</b>	<b>(3,930,140)</b>	
<b>Total for Finance - Financing Items</b>	<b>(2,652,850)</b>	<b>(13,723,020)</b>	<b>(3,936,890)</b>	
<b>Parish Precepts</b>  <i>Portfolio/ Committee: Finance - Corporate</i>  Direct Income  <b>Net Total</b>				
	1,439,263	1,439,263	1,439,263	These are subject to change/confirmation.
	<b>1,439,263</b>	<b>1,439,263</b>	<b>1,439,263</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Revenue Support Grant</b> <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income <b>Net Total</b>	     <b>(2,563,840)</b>	     <b>(2,563,840)</b>	     <b>(1,649,840)</b>	     £914,000 has been adjusted in the 2017/18 Estimates to reflect the changes required between years as set out in the Initial Financial Baseline Report for 2017/18 that was considered by Cabinet at its 05 August 2016 meeting.
<b>Business Rates Tariff and Levy</b> <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income <b>Net Total</b>	     <b>6,005,300</b>	     <b>5,955,040</b>	     <b>5,826,390</b>	     Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details.
<b>Business Rates</b> <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income <b>Net Total</b>	     <b>(10,604,440)</b>	     <b>(10,604,440)</b>	     <b>(10,425,530)</b>	     Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details.
<b>Income from Council Taxpayers (inc Parish Precept)</b> <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income <b>Net Total</b>	     <b>(8,294,063)</b>	     <b>(8,294,063)</b>	     <b>(8,668,553)</b>	     £136,000 has been adjusted in the 2017/18 Estimates to reflect the changes required between years as set out in the Initial Financial Baseline Report for 2017/18 that was considered by Cabinet at its 05 August 2016 meeting.  Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Collection Fund Balance - Council Tax</b> <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income  <b>Net Total</b>	     <b>(392,000)</b>	     <b>(392,000)</b>	     <b>(368,230)</b>	     £92,040 has been adjusted in the 2017/18 Estimates to reflect the changes required between years as set out in the Initial Financial Baseline Report for 2017/18 that was considered by Cabinet at its 05 August 2016 meeting. A further £68k has been included in 2017/18 that takes account of the final tax base position. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.
<b>Collection Fund Balance - NDR</b> <i>Portfolio/ Committee: Finance - Corporate</i> Direct Income  <b>Net Total</b>	     <b>412,040</b>	     <b>412,040</b>	     <b>149,850</b>	     £412,040 has been adjusted in the 2017/18 Estimates to reflect the changes required between years as set out in the Initial Financial Baseline Report for 2017/18 that was considered by Cabinet at its 05 August 2016 meeting.  Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.
<b>Total for Finance - RSG, Business Rates and Council Tax</b>	<b>(13,997,740)</b>	<b>(14,048,000)</b>	<b>(13,696,650)</b>	
<b>Property Services Management Service Unit</b> <i>Portfolio/ Committee: Enforcement and Community Safety</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	    <b>0</b>	    <b>0</b>	    <b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Community Asset Off Setting Scheme</b> <i>Portfolio/ Committee: Enforcement and Community Safety</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  38,270 20 <b>38,290</b>	  55,190 5,290 <b>60,480</b>	  45,190 5,910 <b>51,100</b>	  This budget reflects the changes set out in main body of the Report and/or Cabinet 16 December 2016 Budget Report.
<b>Total for Property Services</b>	<b>38,290</b>	<b>60,480</b>	<b>51,100</b>	
<b>Business Manager</b> <i>Portfolio/ Committee: Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  76,270 (76,270) <b>0</b>	  63,300 (63,300) <b>0</b>	  78,470 (78,470) <b>0</b>	
<b>People, Performance and Projects Service Unit</b> <i>Portfolio/ Committee: Corporate Services</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  203,030 (203,030) <b>0</b>	  223,850 (223,850) <b>0</b>	  221,160 (221,160) <b>0</b>	  £10,520 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Qualification and Other Training</b> <i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  65,390 (65,390) <b>0</b>	  75,010 (75,010) <b>0</b>	  65,390 (65,390) <b>0</b>	  £9,620 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Personnel and Human Resources Issues</b> <i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   126,960 (126,960)  <b>0</b>	   155,610 (155,610)  <b>0</b>	   121,960 (121,960)  <b>0</b>	   £28,650 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. £5,000 has been adjusted in the 2017/18 Estimates to reflect the changes required between years as set out in the Initial Financial Baseline Report for 2017/18 that was considered by Cabinet at its 05 August 2016 meeting.
<b>Career Track</b> <i>Portfolio/ Committee: Corporate Services</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   333,430 (145,480) 94,380  <b>282,330</b>	   334,730 (145,480) 52,580  <b>241,830</b>	   331,330 (145,480) 49,300  <b>235,150</b>	
<b>Essex Family Needs Project</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   0 0  <b>0</b>	   94,720 1,200  <b>95,920</b>	   0 1,110  <b>1,110</b>	   £94,720 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Total for People, Performance and Projects</b>	<b>282,330</b>	<b>337,750</b>	<b>236,260</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>TDC Website</b> <i>Portfolio/ Committee: Enforcement and Community Safety</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  21,940 (21,940) <b>0</b>	  21,940 (21,940) <b>0</b>	  21,940 (21,940) <b>0</b>	
<b>IT and Corporate Resilience Service Unit</b> <i>Portfolio/ Committee: Enforcement and Community Safety</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  449,900 (449,900) <b>0</b>	  649,610 (649,610) <b>0</b>	  760,080 (760,080) <b>0</b>	
<b>IT Direct Service Costs</b> <i>Portfolio/ Committee: Enforcement and Community Safety</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  946,630 (946,630) <b>0</b>	  643,710 (643,710) <b>0</b>	  530,120 (530,120) <b>0</b>	£51,960 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Central Telephone Service</b> <i>Portfolio/ Committee: Enforcement and Community Safety</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  106,560 (240) (106,320) <b>0</b>	  106,560 0 (106,560) <b>0</b>	  106,560 0 (106,560) <b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Emergency Planning</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i>				
Direct Expenditure	34,960	34,960	25,570	£10,000 has been adjusted in the 2017/18 Estimates to reflect the changes required between years as set out in the Initial Financial Baseline Report for 2017/18 that was considered by Cabinet at its 05 August 2016 meeting.
Indirect Income/Expenditure	29,580	21,220	21,270	
<b>Net Total</b>	<b>64,540</b>	<b>56,180</b>	<b>46,840</b>	
<b>Total for IT and Corporate Resilience</b>	<b>64,540</b>	<b>56,180</b>	<b>46,840</b>	
<b>Total for Corporate Services</b>	<b>(13,500,160)</b>	<b>(19,286,400)</b>	<b>(14,421,480)</b>	



# Revenue Estimates

## Operational Services

<u>Analysis by Type of Spend</u>	2016/17 Original Estimate £	2016/17 Revised Estimate £	2017/18 Original Estimate £	Notes
<b>Direct Expenditure</b>				
Employee Expenses	7,848,500	8,051,470	8,231,060	
Premises Related Expenditure	2,903,300	3,301,530	2,788,240	
Transport Related Expenditure	517,800	601,920	532,760	
Supplies & Services	2,482,180	3,341,900	2,755,440	
Third Party Payments	4,727,690	4,507,140	4,412,600	
Transfer Payments	48,710	121,000	121,000	
<b>Total Direct Expenditure</b>	<b>18,528,180</b>	<b>19,924,960</b>	<b>18,841,100</b>	
<b>Direct Income</b>				
Government Grants	(10,400)	(147,450)	(54,600)	
Other Grants, Reimbursements and Contributions	(1,197,490)	(1,360,990)	(1,227,170)	
Sales, Fees and Charges	(7,446,690)	(7,814,170)	(7,601,230)	
Rents Receivable	(203,840)	(277,150)	(260,150)	
<b>Total Direct Income</b>	<b>(8,858,420)</b>	<b>(9,599,760)</b>	<b>(9,143,150)</b>	
<b>Net Direct Costs</b>	<b>9,669,760</b>	<b>10,325,200</b>	<b>9,697,950</b>	
<b>Indirect Income/Expenditure</b>				
FRS17/IAS19 Pension Costs	322,620	553,290	393,760	
Service Unit and Central Costs	8,816,510	8,982,590	8,682,550	
Capital Financing Costs	1,635,500	2,448,780	2,448,780	
Recharged Income	(9,659,480)	(10,038,800)	(9,796,770)	
<b>Total Indirect Income/Expenditure</b>	<b>1,115,150</b>	<b>1,945,860</b>	<b>1,728,320</b>	
<b>Total for Operational Services</b>	<b>10,784,910</b>	<b>12,271,060</b>	<b>11,426,270</b>	

# Operational Services

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Corporate Director Service Unit</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  106,740 (106,740) <b>0</b>	  131,250 (131,250) <b>0</b>	  175,940 (175,940) <b>0</b>	  This budget reflects the latest senior manager's restructure.
<b>Coastal Communities Team</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure <b>Net Total</b>	  0 <b>0</b>	  7,950 <b>7,950</b>	  0 <b>0</b>	  £7,950 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Total for Corporate Director and Administration Operational Services</b>	  <b>0</b>	  <b>7,950</b>	  <b>0</b>	
<b>Parking and Seafronts Service Unit</b> <i>Portfolio/ Committee: Commercialisation</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  168,240 (168,240) <b>0</b>	  0 0 <b>0</b>	  0 0 <b>0</b>	  This budget reflects the latest senior manager's restructure with amounts being transferred elsewhere within the overall estimates.

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Low Road Depot</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  510 (510) <b>0</b>	  510 (510) <b>0</b>	  510 (510) <b>0</b>	
<b>Mill Lane Depot</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  160 (160) <b>0</b>	  160 (160) <b>0</b>	  160 (160) <b>0</b>	
<b>Transport</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  376,930 (376,930) <b>0</b>	  449,970 (449,970) <b>0</b>	  394,930 (394,930) <b>0</b>	  £44,450 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Vehicle Maintenance</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  79,910 (1,070) (78,840) <b>0</b>	  79,950 (1,070) (78,880) <b>0</b>	  82,190 (1,070) (81,120) <b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Public Realm Service Unit</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  328,590 (328,590) <b>0</b>	  367,900 (367,900) <b>0</b>	  367,330 (367,330) <b>0</b>	  This budget reflects the latest senior manager's restructure.
<b>Highways - Tree And Verge Maintenance</b> <i>Portfolio/ Committee: Commercialisation</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  44,800 (43,600) 95,620 <b>96,820</b>	  94,040 (92,840) 99,350 <b>100,550</b>	  44,800 (43,600) 96,300 <b>97,500</b>	  The 2016/17 revised budget includes expenditure supported by external income.
<b>Cemeteries</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  30,450 (311,910) 342,060 <b>60,600</b>	  30,490 (311,550) 357,820 <b>76,760</b>	  30,490 (311,550) 347,480 <b>66,420</b>	
<b>Crematorium</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  309,000 (1,285,220) 272,270 <b>(703,950)</b>	  312,210 (1,345,220) 290,820 <b>(742,190)</b>	  310,490 (1,345,220) 283,750 <b>(750,980)</b>	  £2,460 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Public Conveniences</b> <i>Portfolio/ Committee: Commercialisation</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   606,350 (16,940) 162,800 <b>752,210</b>	   641,900 (16,940) 184,970 <b>809,930</b>	   530,450 (16,940) 175,600 <b>689,110</b>	   The 2017/18 budget reflects a reduction in the number of public conveniences. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes. The 2016/17 revised budget includes additional contract costs as reported earlier in the year.
<b>Open Spaces</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   62,350 (2,800) 554,520 <b>614,070</b>	   66,650 (22,660) 554,510 <b>598,500</b>	   57,350 (9,360) 539,770 <b>587,760</b>	
<b>Memorial Seats</b> <i>Portfolio/ Committee: Commercialisation</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   23,460 (23,000) 10,720 <b>11,180</b>	   23,460 (23,000) 10,230 <b>10,690</b>	   23,460 (23,000) 10,460 <b>10,920</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Nature Conservation</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   37,890 (42,380) 41,070 <b>36,580</b>	   44,690 (33,380) 45,390 <b>56,700</b>	   39,030 (16,380) 43,280 <b>65,930</b>	   £5,700 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. The direct income budget reflects the reduction in income from the Holland Haven Mast. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.
<b>Recreation Grounds</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   47,180 (49,820) 351,270 <b>348,630</b>	   42,360 (67,280) 359,930 <b>335,010</b>	   47,260 (67,280) 352,240 <b>332,220</b>	
<b>Playgrounds</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   63,770 (2,000) 117,760 <b>179,530</b>	   68,480 (6,710) 100,930 <b>162,700</b>	   83,770 (2,000) 100,690 <b>182,460</b>	
<b>Shelters - General</b> <i>Portfolio/ Committee: Commercialisation</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  17,970 49,350 <b>67,320</b>	  17,970 25,870 <b>43,840</b>	  17,970 25,880 <b>43,850</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Public Halls</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   4,260 (18,190) 16,610 <b>2,680</b>	   4,260 (28,440) 13,310 <b>(10,870)</b>	   4,260 (28,440) 14,050 <b>(10,130)</b>	
<b>Car Parks - Off St</b> <i>Portfolio/ Committee: Commercialisation</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   466,370 (652,690) 235,100 <b>48,780</b>	   513,760 (654,030) 243,540 <b>103,270</b>	   483,850 (654,030) 239,120 <b>68,940</b>	£41,000 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Horticultural Services</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   909,120 (14,640) (894,480) <b>0</b>	   987,550 (32,640) (954,910) <b>0</b>	   931,380 (14,640) (916,740) <b>0</b>	
<b>Total for Public Realm</b>	<b>1,514,450</b>	<b>1,544,890</b>	<b>1,384,000</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Environmental Services Service Unit</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  294,630 (294,630) <b>0</b>	  705,690 (705,690) <b>0</b>	  748,150 (748,150) <b>0</b>	  This budget reflects the latest senior manager's restructure.
<b>Street Scene Service Unit</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  410,770 (410,770) <b>0</b>	  0 0 <b>0</b>	  0 0 <b>0</b>	  This budget reflects the latest senior manager's restructure with amounts being transferred elsewhere within the overall estimates.
<b>Community Warden Service Unit</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  0 0 <b>0</b>	  108,070 (108,070) <b>0</b>	  0 0 <b>0</b>	  £108,070 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Health &amp; Safety</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  53,110 (53,110) <b>0</b>	  53,110 (53,110) <b>0</b>	  54,130 (54,130) <b>0</b>	  



<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Licensing - Environmental</b> <i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   1,150 (10,480) 61,330 <b>52,000</b>	   1,730 (11,060) 101,920 <b>92,590</b>	   1,150 (10,480) 96,350 <b>87,020</b>	
<b>Fast Food Initiative</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   0 0 <b>0</b>	   90,340 150 <b>90,490</b>	   0 0 <b>0</b>	   £90,340 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Port Health</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   8,870 (7,880) 46,240 <b>47,230</b>	   8,870 (7,880) 59,670 <b>60,660</b>	   8,870 (7,880) 56,140 <b>57,130</b>	
<b>Public Health</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   27,850 (3,010) 313,010 <b>337,850</b>	   27,850 (3,010) 261,010 <b>285,850</b>	   27,850 (3,010) 245,830 <b>270,670</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Abandoned Vehicles</b> <i>Portfolio/ Committee: Environment</i>				
Direct Expenditure	2,970	2,970	2,970	
Indirect Income/Expenditure	9,120	25,930	24,450	
<b>Net Total</b>	<b>12,090</b>	<b>28,900</b>	<b>27,420</b>	
<b>Defective Drains</b> <i>Portfolio/ Committee: Environment</i>				
Direct Expenditure	1,970	1,470	1,470	
Indirect Income/Expenditure	13,470	21,570	20,340	
<b>Net Total</b>	<b>15,440</b>	<b>23,040</b>	<b>21,810</b>	
<b>Dog Warden</b> <i>Portfolio/ Committee: Environment</i>				
Direct Expenditure	75,670	71,240	72,330	
Direct Income	(18,630)	(18,630)	(18,630)	
Indirect Income/Expenditure	70,670	71,600	67,190	
<b>Net Total</b>	<b>127,710</b>	<b>124,210</b>	<b>120,890</b>	
<b>Environmental Protection</b> <i>Portfolio/ Committee: Environment</i>				
Direct Expenditure	4,470	4,470	4,470	
Direct Income	(12,240)	(12,240)	(12,240)	
Indirect Income/Expenditure	109,210	115,600	108,920	
<b>Net Total</b>	<b>101,440</b>	<b>107,830</b>	<b>101,150</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Public Health &amp; Complaints</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 3,350 (360) 119,090 <b>122,080</b>	 71,630 (360) 147,430 <b>218,700</b>	 58,340 (30,360) 138,310 <b>166,290</b>	£60,000 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. The 2017/18 budget reflects the second year cost of a public health post supported by anticipated income from ECC.
<b>Rodent &amp; Pest Control</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 4,470 10,670 <b>15,140</b>	 4,470 18,450 <b>22,920</b>	 4,470 17,580 <b>22,050</b>	
<b>Recycling &amp; Waste Contract</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 3,056,650 (1,026,500) 242,370 <b>2,272,520</b>	 2,925,570 (981,500) 211,640 <b>2,155,710</b>	 2,857,650 (981,500) 202,230 <b>2,078,380</b>	£14,050 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. £122,000 has been adjusted in the 2017/18 Estimates to reflect the changes required between years as set out in the Initial Financial Baseline Report for 2017/18 that was considered by Cabinet at its 05 August 2016 meeting. The income budget has been reduced to reflect the current recycling performance. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Weekly Collection Grant</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure  <b>Net Total</b>	  0  <b>0</b>	  125,540  <b>125,540</b>	  0  <b>0</b>	  £183,730 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. Subsequent transfers from this budget have been undertaken during 2016/17.
<b>Recycling Rewards Scheme</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income <b>Net Total</b>	  0 0 <b>0</b>	  92,850 (92,850) <b>0</b>	  0 0 <b>0</b>	
<b>Garden Waste Collection Service</b> <i>Portfolio/ Committee: Environment</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  247,500 (247,500) 45,270 <b>45,270</b>	  197,500 (247,500) 40,220 <b>(9,780)</b>	  247,500 (247,500) 37,960 <b>37,960</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Street Sweeping</b> <i>Portfolio/ Committee: Environment</i>				
Direct Expenditure	1,447,630	1,446,550	1,554,630	£30,000 has been adjusted in the 2017/18 Estimates to reflect the changes required between years as set out in the Initial Financial Baseline Report for 2017/18 that was considered by Cabinet at its 05 August 2016 meeting.
Direct Income	(4,430)	(4,430)	(4,430)	
Indirect Income/Expenditure	71,590	106,460	100,780	
<b>Net Total</b>	<b>1,514,790</b>	<b>1,548,580</b>	<b>1,650,980</b>	
<b>Total for Environmental Services</b>	<b>4,663,560</b>	<b>4,875,240</b>	<b>4,641,750</b>	
<b>Coast Protection - General</b> <i>Portfolio/ Committee: Commercialisation</i>				
Direct Expenditure	377,410	342,280	342,410	The 2017/18 estimate reflects the reduced maintenance budget. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.
Indirect Income/Expenditure	758,020	678,590	684,000	
<b>Net Total</b>	<b>1,135,430</b>	<b>1,020,870</b>	<b>1,026,410</b>	
<b>Land Drainage - General Maintenance</b> <i>Portfolio/ Committee: Commercialisation</i>				
Direct Expenditure	3,000	3,000	3,000	
Indirect Income/Expenditure	8,160	4,560	4,370	
<b>Net Total</b>	<b>11,160</b>	<b>7,560</b>	<b>7,370</b>	
<b>Highways TDC - Highway Rangers</b> <i>Portfolio/ Committee: Commercialisation</i>				
Direct Expenditure	0	80,000	0	
Direct Income	0	(80,000)	0	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Highways TDC - Private Street Lighting</b> <i>Portfolio/ Committee: Commercialisation</i>				
Direct Expenditure	10,910	10,910	10,910	
Indirect Income/Expenditure	100	920	910	
<b>Net Total</b>	<b>11,010</b>	<b>11,830</b>	<b>11,820</b>	
<b>Highways TDC - General</b> <i>Portfolio/ Committee: Commercialisation</i>				
Direct Expenditure	10,560	15,560	15,560	
Direct Income	(14,000)	(19,000)	(19,000)	
Indirect Income/Expenditure	84,230	72,370	70,520	
<b>Net Total</b>	<b>80,790</b>	<b>68,930</b>	<b>67,080</b>	
<b>Town Centre Enhancement Project</b> <i>Portfolio/ Committee: Planning and Regeneration</i>				
Direct Expenditure	45,790	45,790	45,790	
Indirect Income/Expenditure	63,260	56,430	56,410	
<b>Net Total</b>	<b>109,050</b>	<b>102,220</b>	<b>102,200</b>	
<b>Total for Coastal Protection</b>	<b>1,347,440</b>	<b>1,211,410</b>	<b>1,214,880</b>	
<b>Customer and Commercial Services Service Unit</b> <i>Portfolio/ Committee: Housing</i>				
Direct Expenditure	514,530	509,630	536,270	This budget reflects the latest senior manager's restructure.
Indirect Income/Expenditure	(514,530)	(509,630)	(536,270)	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Print Unit Service Unit</b> <i>Portfolio/ Committee: Enforcement and Community Safety</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 157,890 (188,370) 30,480 <b>(0)</b>	 155,300 (188,370) 33,070 <b>(0)</b>	 159,460 (78,370) (81,090) <b>0</b>	 An accounting adjustment has been made between direct and indirect income. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.
<b>Licensing Service Unit Account</b> <i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 0 0 <b>0</b>	 166,540 (166,540) <b>0</b>	 158,760 (158,760) <b>0</b>	
<b>Contact Centre Service Unit</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 120,060 (120,060) <b>0</b>	 185,090 (185,090) <b>0</b>	 138,790 (138,790) <b>0</b>	
<b>Careline / CCTV Service Unit</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 465,150 (465,150) <b>0</b>	 445,220 (445,220) <b>0</b>	 508,730 (508,730) <b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Switchboard Service Unit</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  18,520 (18,520) <b>0</b>	  18,700 (18,700) <b>0</b>	  19,170 (19,170) <b>0</b>	
<b>Careline</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  98,480 (621,460) 624,410 <b>101,430</b>	  147,570 (678,370) 599,280 <b>68,480</b>	  139,770 (666,460) 655,200 <b>128,510</b>	£5,300 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>CCTV</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  23,230 (13,730) 101,810 <b>111,310</b>	  23,230 (13,730) 113,740 <b>123,240</b>	  23,230 (13,730) 113,780 <b>123,280</b>	



<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Licencing</b> <b><i>Portfolio/ Committee: Budgets Relating to Non Executive Functions</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  178,910 (279,350) 104,320 <b>3,880</b>	  24,310 (279,350) 238,990 <b>(16,050)</b>	  24,310 (279,350) 226,010 <b>(29,030)</b>	   £2,110 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Total for Customer and Commercial Services</b>	<b>216,620</b>	<b>175,670</b>	<b>222,760</b>	
<b>Sport and Leisure Service Unit</b> <b><i>Portfolio/ Committee: Leisure, Health and Wellbeing</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  405,400 (405,400) <b>0</b>	  232,830 (232,830) <b>0</b>	  244,000 (244,000) <b>0</b>	   This budget reflects the latest senior manager's restructure.
<b>Tendring Show</b> <b><i>Portfolio/ Committee: Tourism and Culture</i></b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  4,760 (4,760) <b>0</b>	  4,760 (4,760) <b>0</b>	  4,760 (4,760) <b>0</b>	
<b>Brightlingsea Sports Centre</b> <b><i>Portfolio/ Committee: Leisure, Health and Wellbeing</i></b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  163,890 (107,840) 3,210 <b>59,260</b>	  173,070 (123,260) 5,500 <b>55,310</b>	  177,310 (123,260) 4,590 <b>58,640</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Harwich Sports Centre</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   124,920 (89,770) 3,960 <b>39,110</b>	   126,410 (80,770) 6,640 <b>52,280</b>	   129,310 (80,770) 5,380 <b>53,920</b>	
<b>Manningtree Sports Centre</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   162,530 (114,600) 3,050 <b>50,980</b>	   135,210 (111,150) 5,580 <b>29,640</b>	   138,820 (111,150) 4,640 <b>32,310</b>	
<b>Management Of Sport &amp; Leisure Facilities</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   110,300 (18,000) 851,070 <b>943,370</b>	   104,230 (18,000) 1,660,860 <b>1,747,090</b>	   130,300 (18,000) 1,649,000 <b>1,761,300</b>	
<b>Beach Hut Sites</b> <i>Portfolio/ Committee: Commercialisation</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   32,290 (891,510) 163,110 <b>(696,110)</b>	   152,730 (961,510) 154,110 <b>(654,670)</b>	   62,430 (921,510) 155,540 <b>(703,540)</b>	£79,830 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. Further details are set out in the main body of the Report and/or Cabinet 16 December 2016 Budget Report.

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Deck Chairs</b> <i>Portfolio/ Committee: Commercialisation</i>				
Direct Income	(3,330)	(3,330)	(3,330)	
Indirect Income/Expenditure	4,960	7,840	7,940	
<b>Net Total</b>	<b>1,630</b>	<b>4,510</b>	<b>4,610</b>	
<b>Miscellaneous Seafront Activities</b> <i>Portfolio/ Committee: Commercialisation</i>				
Direct Expenditure	255,230	282,010	272,270	£4,080 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
Direct Income	(22,940)	(24,290)	(24,290)	
Indirect Income/Expenditure	188,950	275,920	227,860	
<b>Net Total</b>	<b>421,240</b>	<b>533,640</b>	<b>475,840</b>	
<b>First Aid Posts</b> <i>Portfolio/ Committee: Commercialisation</i>				
Direct Expenditure	1,260	1,260	1,260	
Indirect Income/Expenditure	200	4,330	4,430	
<b>Net Total</b>	<b>1,460</b>	<b>5,590</b>	<b>5,690</b>	
<b>Shops &amp; Kiosks</b> <i>Portfolio/ Committee: Commercialisation</i>				
Direct Expenditure	18,160	13,160	13,160	Income budgets have increased in line with rent reviews.
Direct Income	(84,720)	(130,440)	(130,440)	
Indirect Income/Expenditure	64,330	53,690	55,670	
<b>Net Total</b>	<b>(2,230)</b>	<b>(63,590)</b>	<b>(61,610)</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Princes Theatre</b> <i>Portfolio/ Committee: Tourism and Culture</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 520,350 (510,460) 235,390 <b>245,280</b>	 621,020 (543,020) 197,000 <b>275,000</b>	 623,450 (579,330) 195,720 <b>239,840</b>	This now includes employee budgets that were previously included elsewhere within the estimates. The income also now reflects the £1 per ticket charge to fund theatre refurbishment. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.
<b>Skate Park Clacton</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 4,950 11,710 <b>16,660</b>	 6,280 2,370 <b>8,650</b>	 6,540 2,290 <b>8,830</b>	
<b>Community Activity Network</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 0 11,250 <b>11,250</b>	 10,900 3,190 <b>14,090</b>	 0 3,230 <b>3,230</b>	£10,900 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Tourism Publicity Marketing Promotion</b> <i>Portfolio/ Committee: Tourism and Culture</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 21,460 0 0 <b>21,460</b>	 83,460 (24,000) 35,920 <b>95,380</b>	 45,460 0 36,750 <b>82,210</b>	This budget reflects the advertising campaign which includes 'Love Clacton'. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Tourism Publications</b> <i>Portfolio/ Committee: Tourism and Culture</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   5,860 0 <b>5,860</b>	   4,360 25,300 <b>29,660</b>	   4,360 25,880 <b>30,240</b>	
<b>Tourist Information Centres</b> <i>Portfolio/ Committee: Tourism and Culture</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   17,820 (9,040) 165,350 <b>174,130</b>	   12,140 (6,540) 77,970 <b>83,570</b>	   12,220 (6,540) 78,820 <b>84,500</b>	
<b>TDC Events - Council Owned Land</b> <i>Portfolio/ Committee: Tourism and Culture</i> Indirect Income/Expenditure <b>Net Total</b>	   0 <b>0</b>	   22,850 <b>22,850</b>	   23,390 <b>23,390</b>	
<b>Air Show</b> <i>Portfolio/ Committee: Tourism and Culture</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   105,220 (73,310) 0 <b>31,910</b>	   117,220 (85,310) 40,330 <b>72,240</b>	   117,220 (85,310) 41,180 <b>73,090</b>	   £10,000 has been adjusted in the 2017/18 Estimates to reflect the changes required between years as set out in the Initial Financial Baseline Report for 2017/18 that was considered by Cabinet at its 05 August 2016 meeting.

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Tour De Tendring &amp; Other Cycling Events</b> <i>Portfolio/ Committee: Tourism and Culture</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   1,700 0 4,710 <b>6,410</b>	   1,700 (1,250) 6,000 <b>6,450</b>	   1,700 (1,250) 6,130 <b>6,580</b>	
<b>Dovercourt Swimming Pool &amp; All Weather Facilities</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   537,440 (388,500) 32,750 <b>181,690</b>	   552,060 (419,500) 29,220 <b>161,780</b>	   542,470 (404,500) 23,070 <b>161,040</b>	
<b>Frinton &amp; Walton Swimming Pool</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   503,520 (357,290) 19,230 <b>165,460</b>	   718,760 (370,610) 28,220 <b>376,370</b>	   564,730 (365,610) 21,490 <b>220,610</b>	Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Brightlingsea Swimming Pool</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 86,150 (26,770) 2,520 <b>61,900</b>	 64,870 (26,770) 2,590 <b>40,690</b>	 0 0 0 <b>0</b>	 £38,150 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. The 2017/18 budget has been removed to reflect the transfer/decommissioning of the facility. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.
<b>Leisure Centre Clacton</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 1,350,840 (1,194,510) 39,770 <b>196,100</b>	 1,306,660 (1,181,510) 57,030 <b>182,180</b>	 1,328,480 (1,181,510) 44,180 <b>191,150</b>	
<b>Happy Valley Recreation Ground Pitch &amp; Putt</b> <i>Portfolio/ Committee: Leisure, Health and Wellbeing</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 8,270 (12,520) 310 <b>(3,940)</b>	 4,530 (12,520) 120 <b>(7,870)</b>	 4,610 (12,520) 150 <b>(7,760)</b>	
<b>Total for Sports and Leisure</b>	<b>1,932,880</b>	<b>3,070,840</b>	<b>2,744,110</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Housing Service Unit</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   682,790 (682,790) <b>0</b>	   695,270 (695,270) <b>0</b>	   727,440 (727,440) <b>0</b>	   This budget reflects the latest senior manager's restructure.
<b>Houses in Multiple Occupation</b> <i>Portfolio/ Committee: Housing</i> Direct Income Indirect Income/Expenditure <b>Net Total</b>	   (3,200) 92,010 <b>88,810</b>	   (3,200) 87,140 <b>83,940</b>	   (3,200) 89,340 <b>86,140</b>	
<b>Housing Disrepair</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   1,070 219,150 <b>220,220</b>	   1,070 175,420 <b>176,490</b>	   1,070 178,250 <b>179,320</b>	
<b>Home Improvement Agency</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	   8,280 78,560 <b>86,840</b>	   8,280 39,350 <b>47,630</b>	   8,280 40,380 <b>48,660</b>	



<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Improvement Grants - Admin</b> <i>Portfolio/ Committee: Housing</i> Indirect Income/Expenditure <b>Net Total</b>	220,480   <b>220,480</b>	435,420   <b>435,420</b>	438,110   <b>438,110</b>	
<b>Home Energy Conservation Act</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	400 13,800 <b>14,200</b>	400 9,050 <b>9,450</b>	400 9,180 <b>9,580</b>	
<b>Homelessness</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	274,090 (33,980) 195,510 <b>435,620</b>	711,850 (180,550) 90,240 <b>621,540</b>	540,020 (180,550) 85,860 <b>445,330</b>	£177,270 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. The budgets have been subject to changes to reflect the current demand for accommodation including the increasing trend of using B & B establishments to fulfil the Council's statutory obligations.
<b>Shared Amenities - HRA</b> <i>Portfolio/ Committee: Housing</i> Direct Expenditure <b>Net Total</b>	28,710 <b>28,710</b>	0 <b>0</b>	0 <b>0</b>	This budget is no longer required.
<b>Total for Housing</b>	<b>1,094,880</b>	<b>1,374,470</b>	<b>1,207,140</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Facilities Management Service Unit</b> <i>Portfolio/ Committee: Housing</i>				
Direct Expenditure	107,960	124,340	129,990	
Indirect Income/Expenditure	(107,960)	(124,340)	(129,990)	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Building and Engineering Services Service Unit</b> <i>Portfolio/ Committee: Housing</i>				
Direct Expenditure	520,820	482,080	522,490	
Indirect Income/Expenditure	(520,820)	(482,080)	(522,490)	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Engineering Services Management</b> <i>Portfolio/ Committee: Commercialisation</i>				
Direct Expenditure	239,920	219,260	221,310	
Indirect Income/Expenditure	(239,920)	(219,260)	(221,310)	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Depots General</b> <i>Portfolio/ Committee: Housing</i>				
Direct Expenditure	56,870	57,660	57,660	
Direct Income	(1,660)	(1,660)	(1,660)	
Indirect Income/Expenditure	(55,210)	(56,000)	(56,000)	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Office Accommodation Expenses</b> <b>Portfolio/ Committee: Housing</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 458,050 (2,270) (455,780) <b>0</b>	 471,270 (1,970) (469,300) <b>0</b>	 441,530 (1,970) (439,560) <b>0</b>	 £9,210 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
<b>Dangerous Structures</b> <b>Portfolio/ Committee: Housing</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 30 15,050 <b>15,080</b>	 30 10,560 <b>10,590</b>	 30 11,600 <b>11,630</b>	
<b>Engineering Services</b> <b>Portfolio/ Committee: Commercialisation</b> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	 250,410 0 (250,410) <b>0</b>	 321,170 (14,560) (306,610) <b>(0)</b>	 258,500 0 (258,500) <b>0</b>	
<b>Office Cleaning</b> <b>Portfolio/ Committee: Housing</b> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 106,910 (106,910) <b>0</b>	 104,090 (104,090) <b>0</b>	 111,760 (111,760) <b>0</b>	
<b>Total for Building and Engineering</b>	<b>15,080</b>	<b>10,590</b>	<b>11,630</b>	
<b>Total for Operational Services</b>	<b>10,784,910</b>	<b>12,271,060</b>	<b>11,426,270</b>	

# Revenue Estimates Planning

<u>Analysis by Type of Spend</u>	2016/17 Original Estimate £	2016/17 Revised Estimate £	2017/18 Original Estimate £	Notes
<b>Direct Expenditure</b>				
Employee Expenses	1,568,610	1,644,440	1,657,760	
Premises Related Expenditure	2,230	2,230	2,230	
Transport Related Expenditure	27,570	27,570	27,570	
Supplies & Services	444,000	1,819,110	435,710	
<b>Total Direct Expenditure</b>	<b>2,042,410</b>	<b>3,493,350</b>	<b>2,123,270</b>	
<b>Direct Income</b>				
Sales, Fees and Charges	(1,369,120)	(1,403,830)	(1,301,830)	
<b>Total Direct Income</b>	<b>(1,369,120)</b>	<b>(1,403,830)</b>	<b>(1,301,830)</b>	
<b>Net Direct Costs</b>	<b>673,290</b>	<b>2,089,520</b>	<b>821,440</b>	
<b>Indirect Income/Expenditure</b>				
FRS17/IAS19 Pension Costs	67,550	102,320	80,940	
Service Unit and Central Costs	3,165,590	3,378,480	3,358,800	
Capital Financing Costs	15,800	1,500	1,500	
Recharged Income	(2,649,910)	(2,730,460)	(2,818,810)	
<b>Total Indirect Income/Expenditure</b>	<b>599,030</b>	<b>751,840</b>	<b>622,430</b>	
<b>Total for Planning</b>	<b>1,272,320</b>	<b>2,841,360</b>	<b>1,443,870</b>	

# Planning

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Head of Planning and Customer Services</b> <i>Portfolio/ Committee: Planning and Regeneration</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  360,650 (300) (360,350) <b>0</b>	  431,750 (300) (431,450) <b>0</b>	  451,110 (300) (450,810) <b>0</b>	  This budget reflects the latest senior manager's restructure.
<b>Total for Head of Planning and Customer Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Planning Development Management</b> <i>Portfolio/ Committee: Planning and Regeneration</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	 837,230 (837,230) <b>0</b>	 796,880 (796,880) <b>0</b>	 818,770 (818,770) <b>0</b>	 £46,150 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. This budget reflects the latest senior manager's restructure.
<b>Planning and Enforcement</b> <i>Portfolio/ Committee: Planning and Regeneration</i> Direct Expenditure <b>Net Total</b>	 26,000 <b>26,000</b>	 75,440 <b>75,440</b>	 26,000 <b>26,000</b>	 £49,440 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Development Control - Chargeable Account</b> <i>Portfolio/ Committee: Planning and Regeneration</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   77,150 (960,000) 813,640 <b>(69,210)</b>	   353,760 (1,062,000) 1,321,790 <b>613,550</b>	   86,150 (960,000) 1,238,090 <b>364,240</b>	   £96,120 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers. The 2016/17 revised estimate includes additional capacity as agreed earlier in the year.
<b>Development Control - Non Chargeable Account</b> <i>Portfolio/ Committee: Planning and Regeneration</i> Indirect Income/Expenditure <b>Net Total</b>	  185,820 <b>185,820</b>	  70,490 <b>70,490</b>	  71,260 <b>71,260</b>	
<b>Planning Enforcement</b> <i>Portfolio/ Committee: Planning and Regeneration</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	   16,100 (2,320) 453,900 <b>467,680</b>	   16,100 (2,320) 266,480 <b>280,260</b>	   16,100 (2,320) 271,310 <b>285,090</b>	
<b>CON 29 Searches</b> <i>Portfolio/ Committee: Planning and Regeneration</i> Direct Income Indirect Income/Expenditure <b>Net Total</b>	   (17,290) 12,260 <b>(5,030)</b>	   0 0 <b>0</b>	   0 0 <b>0</b>	   This budget has been incorporated into the land charges budget below.

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Dangerous Trees</b> <i>Portfolio/ Committee: Planning and Regeneration</i>				
Direct Expenditure	430	430	430	
<b>Net Total</b>	<b>430</b>	<b>430</b>	<b>430</b>	
<b>Total for Planning and Development</b>	<b>605,690</b>	<b>1,040,170</b>	<b>747,020</b>	
<b>Planning Policy Management</b> <i>Portfolio/ Committee: Planning and Regeneration</i>				
Direct Expenditure	240,790	211,700	238,420	
Indirect Income/Expenditure	(240,790)	(211,700)	(238,420)	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Heritage and Conservation - General</b> <i>Portfolio/ Committee: Planning and Regeneration</i>				
Direct Expenditure	3,210	19,390	3,210	£16,180 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
Indirect Income/Expenditure	740	0	0	
<b>Net Total</b>	<b>3,950</b>	<b>19,390</b>	<b>3,210</b>	
<b>Land Property Gazetteer-Policy and Conservation</b> <i>Portfolio/ Committee: Planning and Regeneration</i>				
Direct Expenditure	2,240	2,240	2,240	
<b>Net Total</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	
<b>Suffolk Coastal AONB Contribution</b> <i>Portfolio/ Committee: Planning and Regeneration</i>				
Direct Expenditure	7,650	7,650	7,650	
<b>Net Total</b>	<b>7,650</b>	<b>7,650</b>	<b>7,650</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Dedham Vale AONB</b> <i>Portfolio/ Committee: Planning and Regeneration</i>				
Direct Expenditure	740	740	740	
<b>Net Total</b>	<b>740</b>	<b>740</b>	<b>740</b>	
<b>Planning Policy and Conservation</b> <i>Portfolio/ Committee: Planning and Regeneration</i>				
Direct Expenditure	175,000	1,321,290	175,000	£1,146,290 included in the 2016/17 Revised Budget relates to amounts carried forward from 2015/16. Cabinet 10 June 2016 refers.
Direct Income	(1,340)	(1,340)	(1,340)	
Indirect Income/Expenditure	327,310	288,160	305,150	
<b>Net Total</b>	<b>500,970</b>	<b>1,608,110</b>	<b>478,810</b>	
<b>Tree Planting</b> <i>Portfolio/ Committee: Planning and Regeneration</i>				
Direct Expenditure	2,230	2,230	2,230	
<b>Net Total</b>	<b>2,230</b>	<b>2,230</b>	<b>2,230</b>	
<b>Land Charges</b> <i>Portfolio/ Committee: Planning and Regeneration</i>				
Direct Expenditure	67,160	49,870	49,870	
Direct Income	(178,960)	(178,960)	(178,960)	
Indirect Income/Expenditure	127,210	120,090	121,840	
<b>Net Total</b>	<b>15,410</b>	<b>(9,000)</b>	<b>(7,250)</b>	
<b>Total for Planning Policy</b>	<b>533,190</b>	<b>1,631,360</b>	<b>487,630</b>	



<b><u>Analysis by Section/Function</u></b>	<b>2016/17 Original Estimate £</b>	<b>2016/17 Revised Estimate £</b>	<b>2017/18 Original Estimate £</b>	<b>Notes</b>
<b>Building Control Management</b> <i>Portfolio/ Committee: Planning and Regeneration</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  217,090 (217,090) <b>0</b>	  195,140 (195,140) <b>0</b>	  236,610 (236,610) <b>0</b>	
<b>Building Regulations-Non Chargeable/Other Activities Account</b> <i>Portfolio/ Committee: Planning and Regeneration</i> Direct Expenditure Indirect Income/Expenditure <b>Net Total</b>	  860 83,140 <b>84,000</b>	  860 72,210 <b>73,070</b>	  860 81,170 <b>82,030</b>	
<b>Building Regulations-Chargeable Account</b> <i>Portfolio/ Committee: Planning and Regeneration</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>	  7,880 (208,910) 250,470 <b>49,440</b>	  7,880 (158,910) 247,790 <b>96,760</b>	  7,880 (158,910) 278,220 <b>127,190</b>	Income budgets for both 2016/17 revised and 2017/18 have been reduced. Please see main body of the Report and/or Cabinet 16 December 2016 Budget Report for further details of the budget changes.
<b>Total for Building Control</b>	<b>133,440</b>	<b>169,830</b>	<b>209,220</b>	
<b>Total for Planning</b>	<b>1,272,320</b>	<b>2,841,360</b>	<b>1,443,870</b>	

## TENDRING DISTRICT COUNCIL

### SCALE OF CHARGES 2017/18

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

#### **Portfolio/Section**

Commercialisation  
 Corporate Services  
 Environment  
 Finance, Revenues and Benefits  
 Housing  
 Leisure, Health and Wellbeing  
 Planning and Regeneration  
 Tourism and Culture  
 Budgets Relating to Non Executive Functions  
 Fees Not Set by Council

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

**Column A - 2016/17 Charge Exclusive of VAT**

**Column B - 2016/17 Charge Inclusive of VAT @ 20%**

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

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

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

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

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

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

## COMMERCIALISATION PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	← (A) 2016/17 (B) →		← (C) 2017/18 (D) →		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016	01/04/2016	01/04/2017	01/04/2017	
		£	£	£	£	
<b>SAND BAGS</b>	Apr-11	4.17	5.00	4.17	5.00	V
<b>STREET NAMING AND NUMBERING</b>						
<u>Existing Residential Dwellings</u>						
Renaming Existing Dwelling	Apr-16	46.50	46.50	48.00	48.00	N
Adding a Name to a Numbered Dwelling	Apr-16	46.50	46.50	48.00	48.00	N
Prices Listed above are Per Dwelling						
<u>Numbering/Naming New Residential Dwellings</u>						
Including Flats/ Apartments / Conversions on Existing Road						
1 to 10 Dwellings	Apr-16	82.50	82.50	85.00	85.00	N
Over 10 Dwellings	Apr-16	62.00	62.00	65.00	65.00	N
Prices Listed above are Per Dwelling						
<u>Numbering/Naming New Dwellings on new road</u>						
Registering new road	Apr-16	310.00	310.00	320.00	320.00	N
Additional Fee per Dwelling on new road	Apr-16	62.00	62.00	65.00	65.00	N
Renumbering Existing Dwellings (Replan)	Apr-16	82.50	82.50	85.00	85.00	N
Confirmation of Address to Solicitors/ Conveyancers/Land Registry/ Utility Companies (Per Enquiry)	Apr-14	30.00	30.00	30.00	30.00	N
Prices Listed above are Per Dwelling						
<u>Industrial / Commercial Units</u>						
Numbering or Renumbering (Per Unit)	Apr-16	82.50	82.50	85.00	85.00	N
Naming or Renaming (Per Building)	Apr-16	103.00	103.00	105.00	105.00	N
Registering of new road on Industrial/ Commercial Development	Apr-16	310.00	310.00	320.00	320.00	N
Additional Fee per Unit on Industrial / Commercial Development	Apr-16	62.00	62.00	65.00	65.00	N
<b>LICENCES</b>						
Licence to place tables and chairs on the Public Highway - Initial Licence	Apr-13	694.00	694.00	694.00	694.00	N
Licence to place tables and chairs on the Public Highway - Renewal of Licence	Apr-13	225.00	225.00	225.00	225.00	N
<b>PUBLIC CONVENIENCES</b>						
R.A.D.A.R. Keys	Apr-09	Actual cost + 15%		Actual cost + 15%		V
Entrance Fee - Frinton Conveniences	Apr-07	0.20	0.20	0.20	0.20	N
School parties - one payment per coach	Apr-07	5.00	5.00	5.00	5.00	N

## COMMERCIALISATION PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

Date last revised	(A) 2016/17		(B) 2016/17		(C) 2017/18		(D) 2017/18		VAT Ind
	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	01/04/2017 £	01/04/2017 £	01/04/2017 £	01/04/2017 £	
<b>BEACH HUT SITES</b>									
<u>Resident Fees:</u>									
Frinton:									
The Walings	Apr-16	387.50	465.00	399.17	479.00				V
High and Low Walls	Apr-16	250.00	300.00	257.50	309.00				V
The Leas	Apr-16	250.00	300.00	257.50	309.00				V
Walton:									
Southcliff	Apr-16	166.67	200.00	171.67	206.00				V
Eastcliff	Apr-16	208.33	250.00	215.00	258.00				V
Clacton/Holland:									
Holland A Section East Seafront (1-79)	Apr-16	208.33	250.00	215.00	258.00				V
Holland A Section East Seafront (80-124)	Apr-16	208.33	250.00	215.00	258.00				V
Blue Chalets small (Residents Only)	Apr-16	558.33	670.00	575.00	690.00				V
Blue Chalets large (Residents Only)	Apr-16	700.00	840.00	720.83	865.00				V
Holland East Seafront Other*	Apr-16	208.33	250.00	215.00	258.00				V
Clacton Martello	Apr-16	208.33	250.00	215.00	258.00				V
Brightlingsea:									
West Promenade	Apr-16	166.67	200.00	171.67	206.00				V
Harwich:									
Harwich Green	Apr-16	145.83	175.00	150.00	180.00				V
Dovercourt:									
Dovercourt West End and Spa	Apr-16	145.83	175.00	150.00	180.00				V
Spa Cabins (Residents Only)	Apr-16	458.33	550.00	472.50	567.00				V
Orwell Terrace Chalets (Residents Only)	Apr-16	416.67	500.00	429.17	515.00				V
Dovercourt Bay	Apr-14	220.00	264.00	226.67	272.00				V

## COMMERCIALISATION PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17		2017/18		VAT Ind
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<u>Non Resident Fees:</u>						
Frinton:						
The Walings	Apr-16	766.67	920.00	790.00	948.00	V
High and Low Walls	Apr-16	500.00	600.00	515.00	618.00	V
The Leas	Apr-16	500.00	600.00	515.00	618.00	V
Walton:						
Southcliff	Apr-16	333.33	400.00	343.33	412.00	V
Eastcliff	Apr-16	416.67	500.00	429.17	515.00	V
Clacton/Holland:						
Holland A Section East Seafront (1-79)	Apr-16	416.67	500.00	429.17	515.00	V
Holland A Section East Seafront (80-124)	Apr-16	416.67	500.00	429.17	515.00	V
Holland East Seafront Other*	Apr-16	416.67	500.00	429.17	515.00	V
Clacton Martello	Apr-16	416.67	500.00	429.17	515.00	V
Brightlingsea:						
West Promenade	Apr-16	333.33	400.00	343.33	412.00	V
Harwich:						
Harwich Green	Apr-16	333.33	400.00	343.33	412.00	V
Dovercourt:						
Dovercourt West End and Spa	Apr-16	333.33	400.00	343.33	412.00	V
Dovercourt Bay	Apr-14	475.00	570.00	489.17	587.00	V
Change of Beach Hut Ownership	Apr-14	300.00	360.00	300.00	360.00	V

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

Rental of Clacton Pastel Huts

## Seasonal Rentals:

April to October	Apr-16	583.33	700.00	600.83	721.00	V
November to January	Apr-15	166.67	200.00	171.67	206.00	V
Daily	Apr-15	25.00	30.00	No longer offered		V
Weekend (Per day)	Apr-15	29.17	35.00	30.00	36.00	V
Weekly	Apr-16	100.00	120.00	103.33	124.00	V
Air Show Week (Weekly)	Apr-16	166.67	200.00	171.67	206.00	V

New Huts On Vacant Sites

Reduction for part year licences for applications received from:

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

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

## COMMERCIALISATION PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17 Charge Inclusive of VAT	2017/18 Charge Inclusive of VAT	VAT Ind
		£	£	
<b>CAR PARKS</b>				
Determined by Portfolio Holder. Charges as advertised in the Legal Orders.				
High Street (A), Clacton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-06	1.30	1.30	V
Up to 2 hours	Apr-12	2.40	2.40	V
Up to 4 hours	Apr-12	4.60	4.60	V
Over 4 hours	Apr-08	6.00	6.00	V
Commercial Vehicles (after 6 pm only)	Apr-06	7.00	7.00	V
Over 2 hours upper levels Multi storey only	Apr-04	4.00	4.00	V
Alton Park Road (B), Clacton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-07	0.80	0.80	V
Up to 2 hours	Apr-07	1.20	1.20	V
Up to 4 hours	Apr-07	2.00	2.00	V
Up to 6 hours	Apr-07	4.00	4.00	V
Over 6 hours	Apr-07	4.50	4.50	V
Hastings Avenue (B), Clacton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 2 hours	Apr-12	2.50	2.50	V
Up to 4 hours	Apr-12	4.50	4.50	V
Over 4 hours	Apr-05	6.00	6.00	V
Martello Bay Coach Park, Marine Parade West, Clacton				
Coaches and Double Decker Buses only:				
Up to 8 hours	Apr-05	7.00	7.00	V
Over 8 hours - up to 24 hours	Apr-05	10.00	10.00	V
Cars, Motorcycles and Motorcycle combinations:				
Up to 2 hours	Apr-15	2.50	2.50	V
Up to 4 hours	Apr-15	4.50	4.50	V
Over 4 hours	Apr-15	6.00	6.00	V

## COMMERCIALISATION PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17 Charge Inclusive of VAT	2017/18 Charge Inclusive of VAT	VAT Ind
		£	£	
Agate Road (A), Clacton (short stay)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.40	1.40	V
Up to 2 hours	Apr-12	2.60	2.60	V
Up to 3 hours	Apr-06	4.00	4.00	V
Over 3 hours	Apr-06	10.00	10.00	V
Wellesley Road (B), Clacton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-06	1.00	1.00	V
1 to 2 hours	Apr-06	2.00	2.00	V
2 to 4 hours	Apr-05	4.00	4.00	V
Over 4 hours	Apr-11	5.00	5.00	V
York Road, (B) Holland-on-Sea				
Cars, Minibuses, Motorcycles and Motorcycle combinations:				
Up to 3 hours	Apr-16	1.00	1.00	V
All day	Apr-16	2.00	2.00	V
Beach Hut Owner Permit	Apr-16	20.00	20.00	V
Brighton Road, (B) Holland-on-Sea				
Cars, Minibuses, Motorcycles and Motorcycle combinations:				
Up to 3 hours	Apr-16	1.00	1.00	V
All day	Apr-16	2.00	2.00	V
Beach Hut Owner Permit	Apr-16	20.00	20.00	V
Hazlemere Road, (B) Holland-on-Sea				
Cars, Minibuses, Motorcycles and Motorcycle combinations:				
Up to 3 hours	Apr-16	1.00	1.00	V
All day	Apr-16	2.00	2.00	V
Beach Hut Owner Permit	Apr-16	20.00	20.00	V
Ipswich Rd (B), Holland on Sea				
Cars, Motorcycles and Motorcycle combinations:				
Up to 30 minutes	Apr-06	0.50	0.50	V
Up to 1 hour	Apr-06	0.70	0.70	V
1 to 3 hours	Apr-06	1.20	1.20	V
Up to 4 hours	Apr-05	3.00	3.00	V
Over 4 hours	Apr-07	10.00	10.00	V
Evening Tariff 6pm to 8am	Apr-08	1.00	1.00	V

## COMMERCIALISATION PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17 Charge Inclusive of VAT	2017/18 Charge Inclusive of VAT	VAT Ind
		£	£	
Holland Haven and the Naze, Walton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.20	1.20	V
Up to 2 hours	Apr-12	2.20	2.20	V
Up to 4 hours	Apr-12	4.00	4.00	V
Up to 24 hours	Apr-12	5.00	5.00	V
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.				
Station Yard (B), Walton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 2 hours	Apr-12	2.00	2.00	V
Up to 4 hours	Apr-12	3.50	3.50	V
Over 4 hours	Apr-12	5.00	5.00	V
Buses and Commercial vehicles				
Up to 4 hours	Apr-06	4.50	4.50	V
Over 4 hours	Apr-04	6.50	6.50	V
Church Road (B), Walton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 2 hours	Apr-12	2.00	2.00	V
Up to 4 hours	Apr-12	3.50	3.50	V
Over 4 hours	Apr-12	5.50	5.50	V
High Street (A), Walton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.00	1.00	V
Up to 2 hours	Apr-12	1.50	1.50	V
Up to 4 hours	Apr-12	3.00	3.00	V
Over 4 hours	Apr-12	6.00	6.00	V
Frinton and Walton Swimming Pool Car Park, Walton				
Cars, Minibuses, Motorcycles and Motorcycle combinations:				
Up to 3 hours (Pool Users only. Refundable on day of issue)	Apr-11	4.00	4.00	V
3 to 5 hours	Apr-06	6.00	6.00	V
Mill Lane (B), Walton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	0.80	0.80	V
Up to 3 hours	Apr-12	2.20	2.20	V
Over 3 hours	Apr-12	5.00	5.00	V



## COMMERCIALISATION PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17 Charge Inclusive of VAT	2017/18 Charge Inclusive of VAT	VAT Ind
		£	£	
Coronation (B), Walton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.40	1.40	V
Up to 3 hours	Apr-11	4.00	4.00	V
Over 3 hours	Apr-11	6.00	6.00	V
Coaches up to 8 hours	Apr-12	7.00	7.00	V
Coaches up to 24 hours	Apr-12	10.00	10.00	V
Milton Road (A), Dovercourt				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	0.80	0.80	V
Up to 2 hours	Apr-06	1.40	1.40	V
Up to 4 hours	Apr-11	3.00	3.00	V
Over 4 hours	Apr-11	5.00	5.00	V
Lower Marine Parade (B), Dovercourt (April to September)				
Cars, Motorcycles and Motorcycle combinations:				
All Day	Apr-16	1.00	1.00	V
Beach Hut Owner Permit	Apr-07	20.00	20.00	V
The Quay (Time Restricted Permits Only)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.00	1.00	V
Up to 2 hours	Apr-12	2.20	2.20	V
Up to 4 hours	Apr-12	3.50	3.50	V
Over 4 hours	Apr-05	5.00	5.00	V
Time restricted permit (Yearly) (Before 9.00 am and after 4.00 pm)	Apr-02	10.00	10.00	V
Wellington Road (B), Harwich				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-11	0.50	0.50	V
1 to 4 hours	Apr-11	2.00	2.00	V
Over 4 hours	Apr-11	3.00	3.00	V
Time restricted permit (Yearly) (Before 9.00 am and after 4.00 pm)	Apr-02	10.00	10.00	V
Tower Street (B), Brightlingsea				
Cars, Motorcycles and Motorcycle combinations:				
Up to 2 hours	Apr-12	1.60	1.60	V
Up to 4 hours	Apr-12	3.40	3.40	V
Over 4 hours	Apr-05	6.00	6.00	V
Up to 72 hours (weekend)	Apr-12	12.00	12.00	V
Time restricted permit (Yearly) (Before 9.00 am and after 4.00 pm)	Apr-02	10.00	10.00	V

## COMMERCIALISATION PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17 Charge Inclusive of VAT	2017/18 Charge Inclusive of VAT	VAT Ind
		£	£	
Promenade Way (B), Brightlingsea (May to September)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	0.80	0.80	V
Up to 2 hours	Apr-12	1.50	1.50	V
Up to 4 hours	Apr-12	2.80	2.80	V
Over 4 hours	Apr-05	5.00	5.00	V
Time restricted permit (Yearly) (Before 9.00 am and after 4.00 pm)	Apr-02	10.00	10.00	V
Beach Hut Owner Permit	Apr-07	20.00	20.00	V
Western Promenade Grass (B), Brightlingsea (May to September)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	0.80	0.80	V
Up to 2 hours	Apr-12	1.50	1.50	V
Up to 4 hours	Apr-12	2.80	2.80	V
Over 4 hours	May-10	4.00	4.00	V
Time restricted permit (Yearly) (Before 9.00 am and after 4.00 pm)	Apr-07	10.00	10.00	V
Beach Hut Owner Permit	Apr-07	20.00	20.00	V
Oyster Tank Road (B), Brightlingsea (May to September)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	May-10	0.50	0.50	V
1 to 4 hours	May-10	1.50	1.50	V
Over 4 hours	May-10	3.00	3.00	V
Time restricted permit (Yearly) (Before 9.00 am and after 4.00 pm)	Apr-07	10.00	10.00	V
Beach Hut Owner Permit	Apr-07	20.00	20.00	V
Jaywick Beach (B), Jaywick				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.00	1.00	V
Up to 2 hours	Apr-12	2.00	2.00	V
Up to 4 hours	Apr-12	3.80	3.80	V
Over 4 hours	Apr-04	5.00	5.00	V
Seafront Bays, (B) Clacton				
Up to 1 hour	Apr-12	0.60	0.60	V
1 to 4 hours	Apr-12	2.60	2.60	V
Over 4 hours	Apr-07	5.00	5.00	V
Dovercourt Swimming Pool Car Park, Dovercourt				
Cars, Minibuses, Motorcycles and Motorcycle combinations:				
Up to 3 hours (Pool Users only. Refundable on day of issue)	Apr-08	1.50	1.50	V
Over 3 hours	Apr-08	6.00	6.00	V

## COMMERCIALISATION PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17 Charge Inclusive of VAT	2017/18 Charge Inclusive of VAT	VAT Ind
		£	£	
Victoria Place, (B) Brightlingsea				
Cars, Minibuses, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-08	0.50	0.50	V
1 to 2 hours	Apr-08	1.00	1.00	V
2 to 4 hours	Apr-08	2.00	2.00	V
4 to 6 hours	Apr-08	3.00	3.00	V
Over 6 hours	Apr-08	5.00	5.00	V
Time restricted permit (Yearly) Before 9am and after 4pm	Apr-08	10.00	10.00	V
Season Tickets:				
Category (A)	Apr-12	330.00	330.00	V
Category (B)	Apr-12	190.00	190.00	V
On Street Dispensation Permit:				
1st day	Apr-12	10.00	10.00	N
Each following day up to one week	Apr-06	5.00	5.00	N
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.

## CORPORATE SERVICES PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17		2017/18		VAT Ind
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>DATA PROTECTION ACT 1984</b>						
Access to Personal Information - per registration application (statutory maximum £10.00)	pre 1989	10.00	10.00	10.00	10.00	N
<b>LEGAL CHARGES</b>						
Sale of Land to be determined at time of negotiation	Apr-15	Minimum £250, Maximum £1,500, unless work exceeds 10 hours (thereafter charged at hourly rate)		Minimum £250, Maximum £1,500, unless work exceeds 10 hours (thereafter charged at hourly rate)		V
Right To Buy (RTB) : repayment of discount	Apr-15	£55 (at time of RTB)		150.00	150.00	N
Postponement of Legal charge	Apr-15	£110 (subsequent to RTB)		150.00	180.00	V
Right To Buy (RTB): lease enquiries	Apr-15	100.00	120.00	150.00	180.00	V
Right To Buy (RTB): retrospective consents to alterations	Apr-15	100.00	120.00	150.00	180.00	V
Shared Equity & DIYSO Lease Enquiries	New	-	-	150.00	180.00	V
Deed of Consent	New	-	-	350.00	420.00	V
Deed of Release of Covenant	Apr-15	200.00	240.00	350.00	420.00	V
Deed of Variation or Surrender	Apr-15	300.00	360.00	350.00	420.00	V
Deed of Easement or Wayleaves	Apr-15	300.00	360.00	350.00	420.00	V
Licence to Occupy	Apr-15	200.00	240.00	350.00	420.00	V
Leases: Commercial	Apr-15	500.00	600.00	550.00	660.00	V
Leases: Others (if entitled to Community Asset Rent Off-Setting Scheme (CAROS) grant fees reduced to £100)	Apr-15	400.00	480.00	450.00	540.00	V
Various and miscellaneous Licences for eg: to assign, alternations, sublet etc	Apr-15	300.00	360.00	350.00	420.00	V
<b>REGISTERING ASSIGNMENTS AND CHARGES</b>						
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.						
<b>PLANNING AND MISC PROPERTY WORK</b>						
In accordance with total number of staff hours spent, plus any disbursements, expenses and VAT where applicable						
Solicitor 8+ years PQE (per hour)	Apr-15	175.00	210.00	200.00	240.00	V
Solicitor 4 years up to 8 years PQE (per hour)	Apr-15	150.00	180.00	175.00	210.00	V
Solicitor 2 years up to 4 years PQE (per hour)	New	-	-	150.00	180.00	V
Trainee Solicitor up to 2 years PQE (per hour)	Apr-15	100.00	120.00	125.00	150.00	V
Paralegal (per hour)	Apr-15	60.00	72.00	80.00	96.00	V
<b>Criminal cases:</b>						
£100 per hour flat rate	Apr-15	100.00	120.00	100.00	120.00	V

## CORPORATE SERVICES PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

Date last revised	(A) 2016/17		(B) 2016/17		(C) 2017/18		(D) 2017/18		VAT Ind
	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	01/04/2017 £	01/04/2017 £	01/04/2017 £	01/04/2017 £	
<b>PHOTOCOPYING (EXCLUDING POSTAGE):</b>									
For extraction of document	Apr-13	6.23	7.48	10.00	12.00				V
Charge per Photocopying (all sizes)	Apr-13	0.54	0.65	1.00	1.20				V
<b>PRINT UNIT (NON-COUNCIL WORK)</b>									
Charge for photocopying									
A4 per side	Apr-10	0.07	0.08	0.07	0.08				V
A3 per side	Apr-10	0.09	0.11	0.09	0.11				V
Colour Copies									
A4 per side	Apr-13	0.45	0.54	0.45	0.54				V
A3 per side	Apr-13	0.51	0.61	0.51	0.61				V
Laminating									
Per A4 sheet	Apr-13	0.64	0.77	0.64	0.77				V
Per A3 sheet	Apr-13	1.28	1.54	1.28	1.54				V
Finishing (per 1/4 hour)	Apr-13	7.26	8.71	7.26	8.71				V
Artwork (per 1/4 hour)	Apr-13	8.22	9.86	8.22	9.86				V
<b>HIRE OF ACCOMMODATION</b>									
<u>Council Offices, Weeley</u>									
Per session of 3 hours or part thereof:									
Council Chamber:									
Inside normal hours	Apr-15	31.10	31.10	31.75	31.75				X
Outside normal hours	Apr-15	47.80	47.80	48.75	48.75				X
Room 39:									
Inside normal hours	Apr-15	27.00	27.00	27.55	27.55				X
Outside normal hours	Apr-15	31.10	31.10	31.75	31.75				X
Additional charge per hour after first 3 hours:									
Council Chamber:									
Inside normal hours	Apr-15	12.80	12.80	13.10	13.10				X
Outside normal hours	Apr-15	19.20	19.20	19.60	19.60				X
Room 39:									
Inside normal hours	Apr-15	10.10	10.10	10.30	10.30				X
Outside normal hours	Apr-15	12.80	12.80	13.10	13.10				X
<u>Town Hall, Clacton</u>									
Per session of 3 hours or part thereof:									
Connaught Room:									
Inside normal hours	Apr-15	27.00	27.00	27.55	27.55				X
Outside normal hours	Apr-15	31.10	31.10	31.75	31.75				X
Additional charge per hour after first 3 hours:									
Connaught Room:									
Inside normal hours	Apr-15	10.10	10.10	10.30	10.30				X
Outside normal hours	Apr-15	12.80	12.80	13.10	13.10				X

## CORPORATE SERVICES PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17		2017/18		VAT Ind
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>ASSET CHARGES</b>						
<u>Consents</u>						
Consent to Assign (see also legal fee)	New	-	-	300.00	360.00	V
Consent to Underlet	New	-	-	300.00	360.00	V
New Licence to Occupy (if no legal work required)	New	-	-	150.00	180.00	V
<u>Services</u>						
Land Registry Enquiries	New	-	-	15.00	18.00	V
Plan Service: Location Plans	New	-	-	20.00	24.00	V
<u>Transactions</u>						
Release, grant or variation of Covenant	New	-	-	200.00	240.00	V
Easement etc (if under five hours otherwise by hourly rate)	New	-	-	200.00	240.00	V
Preparation of S146 Notice (note:survey and schedule by hourly rate)	New	-	-	75.00	90.00	V
<u>Misc. or other Commercial Work : Hourly rate</u>						
Chartered Surveyor	New	-	-	200.00	240.00	V
Surveyor	New	-	-	175.00	210.00	V
Technician	New	-	-	80.00	96.00	V
Administrator	New	-	-	50.00	60.00	V
<b>PEOPLE, PERFORMANCE &amp; PROJECTS</b>						
Psychometric Testing	New	-	-	65.00	78.00	V
Mediation	New	-	-	450.00	540.00	V
Mental Health Training	New	-	-	400.00	480.00	V

## CORPORATE SERVICES PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	(A) 2016/17		(B) 2017/18		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>ADMINISTRATION - GENERAL</b>						
Provision of Council Book for full year (per eight/nine sets)	Apr-15	83.00 Plus Postage	83.00	85.00 Plus Postage	85.00	N
Provision of each Council Book	Apr-15	12.00 Plus Postage	12.00	12.25 Plus Postage	12.25	N
Provision of Council Constitution per copy	Apr-15	27.00 Plus Postage	27.00	27.55 Plus Postage	27.55	N
Provision of Cabinet and Committee Minutes and Reports etc (excluding Planning Committee)	Apr-15	Reimbursement of costs with a minimum of £4.00 plus postage		Reimbursement of costs with a minimum of £4.50 plus postage		N
Provision of Planning Committee Minutes (charged annually per 17 sets)	Apr-15	100.00 Plus Postage	100.00	102.50 Plus Postage	102.50	N
Provision of Planning Committee Reports (charged annually per 17 sets)	Apr-15	200.00 Plus Postage	200.00	205.00 Plus Postage	205.00	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	Free		Free		
Fourth and subsequent copies	Apr-00	Normal Charge applies		Normal Charge applies		N
Provision of CD recording of Council Meeting	Apr-15	5.00 Plus Postage	5.00	5.50 Plus Postage	5.50	N
<b>LOCAL GOVERNMENT ACT 1972</b>						
Access to Information - Inspection of Papers - up to 5 documents	Apr-00	1.00	1.00	1.00	1.00	N
Access to Information - Inspection of Papers - over 5 documents	Apr-00	2.00	2.00	2.00	2.00	N

## ENVIRONMENT PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17		2017/18		VAT Ind
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
Effective from		01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>VEHICLE INSPECTION</b>						
Charges for employees requiring car loans	Apr-14	30.71	36.85	30.71	36.85	V
<b>ABANDONED VEHICLES</b>						
Statutory removal and disposal of abandoned vehicles	Apr-11	155.00	155.00	155.00	155.00	N
<b>DOG WARDEN</b>						
Charge for dog if collected by owner <b>before</b> kennelling:						
Dog <b>wearing</b> collar and tag	Sep-11	25.00	25.00	25.00	25.00	N
Dog <b>without</b> collar and tag	Sep-11	50.00	50.00	50.00	50.00	N
Charges for dog if collected by owner <b>after</b> kennelling:						
Statutory Fee	Sep-11	25.00	25.00	25.00	25.00	N
Admin/Transport charge	Sep-11	25.00	25.00	25.00	25.00	N
Kennelling Fee:						
Daily Fee	Apr-16	14.00	14.00	15.00	15.00	N
Optimum charge for micro chipping fee on return of dog.	Sep-11	15.00	15.00	15.00	15.00	N
Return dog to owners home	Apr-14	15.00	15.00	15.00	15.00	N
Owners intentionally not claiming their dog after seizure. 7 days kennelling charge £105, plus administration fee £25, plus statutory fee £25.	Apr-15	109.00	109.00	155.00	155.00	N
The cost of any veterinary treatment including care administered by the kennels is in addition to the above charges and will be recharged in full.						
<b>PRIVATE WATER SUPPLY REGULATIONS</b>						
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				N
Sample Collection Charge (not including Analysis Costs)	Apr-11	A charge 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



## ENVIRONMENT PORTFOLIO - GENERAL FUND

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	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	
Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	01/04/2017 £	01/04/2017 £	01/04/2017 £	
<b>FOOD PREMISES REGULATIONS</b>								
Copies of Public Register:								
Per Sheet (or part thereof)	Apr-13	25.00	30.00	25.00	30.00	25.00	30.00	V
Entire Register	Apr-13	400.00	480.00	400.00	480.00	400.00	480.00	V
<b>PORT HEALTH</b>								
Attendance of a Port Health Officer 'Outside Hours' of normal duty for EEC foodstuffs/ Third Country non animal products	Apr-13	£60.00 per hour with a minimum of £60.00 per visit		£70.00 per hour with a minimum of £70.00 per visit				N
<b>REFUSE COLLECTION</b>								
Seagull proof bags (per bag)	New	-	-	8.33	10.00	8.33	10.00	V
Food Caddy Liners (per roll of 52)	New	-	-	1.25	1.50	1.25	1.50	V
<b>GARDEN WASTE COLLECTION</b>								
Joining Fee (inc Brown Wheeled Bin)	Apr-14	25.00	25.00	25.00	25.00	25.00	25.00	N
Annual Subscription	Apr-14	50.00	50.00	50.00	50.00	50.00	50.00	N
<b>REQUESTS FOR INFORMATION</b>								
Provision of information involving a search of records including statutory public records, not covered by the Freedom of Information Act	Apr-13	£37.50 per hour with a minimum of £75.00 per search	£45.00 per hour with a minimum of £90.00 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	105.00	126.00	V

## ENVIRONMENT PORTFOLIO - GENERAL FUND

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Effective from		01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>CEMETERIES</b>						
<b>Interments</b>						
Adult Burial						
First Interment (Single Depth)						
Exclusive Right of Burial	Apr-16	785.00	785.00	785.00	785.00	N
Digging & Turf Carpeting	Apr-16	600.00	600.00	600.00	600.00	N
Chapel (Optional)	Apr-16	150.00	150.00	150.00	150.00	X
First Interment (Double Depth)						
Exclusive Right of Burial	Apr-16	785.00	785.00	785.00	785.00	N
Digging & Turf Carpeting	Apr-16	680.00	680.00	680.00	680.00	N
Chapel (Optional)	Apr-16	150.00	150.00	150.00	150.00	X
Infant & Child Burial *						
Exclusive Right of Burial	Apr-16	230.00	230.00	230.00	230.00	N
Digging & Turf Carpeting	Apr-16	150.00	150.00	150.00	150.00	N
Chapel (Optional)	Apr-16	150.00	150.00	150.00	150.00	X
Only for new graves at Clacton & Dovercourt * (Non-viable foetal remains, stillborn, and up to 12 years)						
Interment of Cremated Remains						
Exclusive Right of Burial	Apr-16	775.00	775.00	775.00	775.00	N
Digging & Turf Carpeting	Apr-16	220.00	220.00	220.00	220.00	N
Chapel (Optional)	Apr-16	150.00	150.00	150.00	150.00	X
Interment of Body Part						
Digging & Turf Carpeting	Apr-15	215.00	215.00	215.00	215.00	N
Chapel (Optional)	Apr-16	150.00	150.00	150.00	150.00	X
Note 1 :	The Exclusive Right of Burial Fee will be doubled for persons who live outside the Tendring District Council Authority, including pre-purchase of Right of Burial.					
Note 2 :	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.					
<b>Subsequent Use of Grave or Cremated Remains Plot</b>						
Adult Burial						
Digging & Turf Carpeting (Single Depth)	Apr-15	600.00	600.00	600.00	600.00	N
Digging & Turf Carpeting (Double Depth)	Apr-16	680.00	680.00	680.00	680.00	N
Chapel (Optional)	Apr-16	150.00	150.00	150.00	150.00	X
Infant & Child Burial						
Digging & Turf Carpeting	Apr-16	150.00	150.00	150.00	150.00	N
Chapel (Optional)	Apr-16	150.00	150.00	150.00	150.00	X

## ENVIRONMENT PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	(A)	(B)	(C)	(D)	VAT Ind
		← 2016/17 →	← 2016/17 →	← 2017/18 →	← 2017/18 →	
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from		01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
Interment of Cremated Remains						
Digging & Turf Carpeting	Apr-16	220.00	220.00	220.00	220.00	N
Chapel (Optional)	Apr-16	150.00	150.00	150.00	150.00	X
<b>Burial In Public Grave (Clacton Only)</b>						
Adult Burial						
Digging & Turf Carpeting	Apr-16	750.00	750.00	750.00	750.00	N
Chapel (Optional)	Apr-16	150.00	150.00	150.00	150.00	X
<b>Chapel</b>						
For the use of the Cemetery Chapel for a memorial service without a burial	Apr-16	150.00	150.00	150.00	150.00	X
PLEASE NOTE :						
1 Cancellation Fee if within 48 hours of Service : 50% of cost						
2 From November to February (inc) the 3:30 time at all Cemeteries will be suspended. All 2:45 services will be direct to grave only, with 2:00 services being the latest time for a chapel service						
<b>Garden of Remembrance (Clacton Only)</b>						
Scattering of cremated remains (in Garden of Remembrance or on a grave) if cremation at Weeley	Apr-16	No Charge		No Charge		
Scattering of cremated remains (in Garden of Remembrance or on a grave) if cremation not at Weeley	Apr-16	No Charge		No Charge		
Interment of cremated remains in a Columbarium Niche	Apr-16	No Charge		No Charge		
<b>Memorials (Permission to Erect)</b>						
Memorial on any grave : Lawned, Cremated Remains or Traditional	Apr-16	150.00	150.00	150.00	150.00	N
Additional Inscription for all Memorials	Apr-16	90.00	90.00	90.00	90.00	N
Replacement Bronze Memorial Plaque for Kerbing	Apr-16	210.00	210.00	210.00	210.00	N
<b>Exhumation Charges</b>						
Exhumation of Cremated Remains including Basic Polyrum	Apr-16	220.00	220.00	220.00	220.00	N
Exhumation of a body by Specialist Company	Apr-12	See Note 3		See Note 3		N
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 £680).						
<b>Miscellaneous Charges</b>						
Burial Register Search for two or more deceased	Apr-16	80.00	96.00	80.00	96.00	V

## ENVIRONMENT PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17		2017/18		VAT Ind
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>CREMATORIUM</b>						
Cremation:						
0 - 16 years	Apr-08	No Charge		No Charge		
Over 16 years	Apr-16	760.00	760.00	760.00	760.00	X
Double Funeral (e.g. husband and wife)	Apr-16	1,400.00	1,400.00	1,400.00	1,400.00	X
Cremation:						
Of body parts (however caused)	Apr-16	125.00	125.00	125.00	125.00	X
Miscellaneous Charges:						
Use of chapel for separate memorial service (with or without organist)	Apr-16	155.00	155.00	155.00	155.00	X
Certified extract from Register of Cremation and/or Register Search	Apr-16	60.00	60.00	60.00	60.00	N
Non attended interment or strewing of cremated remains from another crematorium	Apr-15	No Charge		No Charge		
Attended interment or strewing of cremated remains from another crematorium	Apr-15	No Charge		No Charge		
Attended interment or strewing of remains of deceased cremated at Weeley	Apr-15	No Charge		No Charge		
<b>MEMORIAL RENEWALS</b>						
10 Year lease for all memorials	Apr-16	340.00	408.00	340.00	408.00	V
5 Year lease for all memorials	Apr-16	180.00	216.00	180.00	216.00	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).						
<b>DOG WASTE BAGS</b>						
Per 50 bags	Apr-14	Actual cost + 15%		0.42	0.50	V
<b>SHIPS WATER TESTING</b>						
Standard ships water test - Call Out for Water Test	Apr-15	£105 for the first sample and then £45 per sample thereafter		£105 for the first sample and then £45 per sample thereafter		N
Legionella ships water test - Call Out for Water Test	Apr-15	£105 for the first sample and then £55 per sample thereafter		£105 for the first sample and then £55 per sample thereafter		N
Ship Water Test associated with Ship Sanitation Inspection	Apr-15	Standard Water Test £36.00 each. Legionella Water Test £50.00 each		Standard Water Test £36.00 each. Legionella Water Test £50.00 each		N

The Water Testing and Inspection Services shown above are also subject to an Officer Mileage Charge of £0.51 per mile

## FINANCE, REVENUES AND BENEFITS PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

Date last revised	← 2016/17 →		← 2017/18 →		VAT Ind	
	(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%		
Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £		
<b>LIABILITY ORDERS COSTS</b>						
(determined by agreement with The Magistrates Court)						
Council Tax	Apr-16	42.00	42.00	37.00	37.00	N
NNDR	Apr-16	42.00	42.00	37.00	37.00	N
<b>SUMMONS COSTS</b>						
(determined by agreement with The Magistrates Court)						
Council Tax and NNDR	Apr-16	25.00	25.00	30.00	30.00	N

## HOUSING PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	← (A) 2016/17 (B) →		← (C) 2017/18 (D) →		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>CARELINE</b>						
Monthly Charges:						
Individual Lifeline customers	Apr-16	19.82	23.78	20.12	24.14	V
Housing Associations and other authorities	Apr-10	By Negotiation		By Negotiation		V
<i>For disabled customers there is no VAT payable on the above fees.</i>						
<b>CARELINE</b>						
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-16	80.00	80.00	85.00	85.00	Z
Pet Tags						
Initial charge customers	Aug-13	8.33	10.00	8.33	10.00	V
Annual charge customers	Aug-13	4.17	5.00	4.17	5.00	V
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
<b>GARAGE RENTS</b>						
Non-statutory (not subject to VAT unless separately let to non-council tenants)	Apr-16	8.50	8.50	8.50	8.50	**
<b>QUESTIONNAIRES</b>						
House Renovation Grants - Enquiries on sale or repossession of property (see Note 2)	Apr-15	75.00	90.00	80.00	96.00	V
<b>MANDATORY LICENSING SCHEME FOR HMO'S</b>						
Licence Fee (first licence) (see Note 3)	Apr-15	585.00	585.00	600.00	600.00	N
Licence Fee (renewal of licence) (see Note 3)	Apr-15	290.00	290.00	300.00	300.00	N
<b>HOUSING ACT 2004 NOTICES</b>						
Improvement Notice (see note 4)	Apr-15	267.00	267.00	270.00	270.00	N
Prohibition Notice (see note 4)	Apr-15	267.00	267.00	270.00	270.00	N
Hazard Awareness Notice (see note 4)	Apr-15	267.00	267.00	270.00	270.00	N
Emergency Remedial Action Notice (see note 4)	Apr-15	267.00	267.00	270.00	270.00	N
<b>SMOKE &amp; CARBON MONOXIDE ALARM (ENGLAND) REGULATIONS 2015</b>						
First Offence	New	-	-	1,250.00	1,250.00	N
Failure to Comply or pay Fine	New	-	-	5,000.00	5,000.00	N
Subsequent Offences	New	-	-	5,000.00	5,000.00	N

## HOUSING PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

Date last revised	2016/17		2017/18		VAT Ind
	(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
Effective from	01/04/2016	01/04/2016	01/04/2017	01/04/2017	
	£	£	£	£	

**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) HMO Licensing

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

(4) Housing Act 2004 Notices

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

## \*\* Garage Rent - VAT:

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

## LEISURE, HEALTH AND WELLBEING PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

Date last revised	(A) 2016/17		(C) 2017/18		VAT Ind
	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from	01/04/2016	01/04/2016	01/04/2017	01/04/2017	
	£	£	£	£	

**SPORTS HALLS**

(determined under delegated powers by Corporate Director )

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

Lifestyles Plus	Apr-11	35.83	43.00	35.83	43.00	V
Lifestyles	Apr-11	32.50	39.00	32.50	39.00	V
Premium Card	Apr-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	*



## LEISURE, HEALTH AND WELLBEING PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	← (A) 2016/17 →		← (C) 2017/18 →		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>All Weather Pitch</b>						
Full Pitch Adult	Apr-16	52.50	63.00	52.50	63.00	V
Full Pitch Junior/School	Apr-16	36.67	44.00	36.67	44.00	V
Half Pitch	Apr-16	35.00	42.00	35.00	42.00	V
Half Pitch - Junior/School	Apr-16	25.00	30.00	25.00	30.00	V
Quarter Pitch (Clacton Leisure Centre only)	Apr-16	23.33	28.00	23.33	28.00	V
Quarter Pitch (Clacton Leisure Centre only) - Junior/School	Apr-16	15.83	19.00	15.83	19.00	V
Dovercourt Pitch only	Apr-16	45.83	55.00	45.83	55.00	V
Multi Sports Adult (Clacton Leisure Centre only)	Apr-11	15.42	18.50	15.42	18.50	V
Multi Sports Junior/School (Clacton Leisure Centre only)	Apr-11	10.83	13.00	10.83	13.00	V
<b>Grass Pitches (50% discount applies to Juniors)</b>						
Athletics - Vista Road Day	Apr-11	31.15	37.38	31.15	37.38	V
Cricket/Softball Day	Apr-11	44.68	53.62	44.68	53.62	V
Cricket/Softball Evening	Apr-11	39.15	46.98	39.15	46.98	V
Football with changing facilities	Apr-11	39.15	46.98	39.15	46.98	V
Football without changing	Apr-11	33.53	40.24	33.53	40.24	V
Football at Old Road	Apr-11	34.55	41.46	34.55	41.46	V
Mini Football - Juniors only	Apr-11	19.57	23.48	19.57	23.48	V
Rugby with changing facilities	Apr-11	39.15	46.98	39.15	46.98	V
Rugby without changing	Apr-11	33.53	40.24	33.53	40.24	V
<b>Recreation Sessions</b>						
Junior	Apr-11	3.20	3.20	3.20	3.20	X
Active 4 Life	Apr-11	4.50	4.50	4.50	4.50	X
Ladies Morning	Apr-11	3.90	3.90	3.90	3.90	X
Bonus Card holders	Apr-11	1.50	1.50	1.50	1.50	X
<b>Miscellaneous</b>						
Equipment Hire	Apr-11	1.67	2.00	1.67	2.00	V
Equipment Hire Bonus Card holders	Apr-11	0.83	1.00	0.83	1.00	V
<b>Health and Fitness</b>						
Exercise Classes Adult (Level 1)	Apr-11	5.50	5.50	5.50	5.50	X
Exercise Classes Concession (Level 2)	Apr-16	4.15	4.15	4.15	4.15	X
Exercise Classes Means Tested (Level 3)	Apr-16	2.75	2.75	2.75	2.75	X

## LEISURE, HEALTH AND WELLBEING PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	← (A) 2016/17 →		← (C) 2017/18 →		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>Lifestyles Fitness Suite - Clacton Leisure Centre</b>						
Gym Adult (Level 1)	Apr-11	4.58	5.50	4.58	5.50	V
Gym Concession (Level 2)	Apr-16	3.46	4.15	3.46	4.15	V
Gym Means Tested (Level 3)	Apr-16	2.29	2.75	2.29	2.75	V
Spa Adult (Level 1)	Apr-11	4.88	5.85	4.88	5.85	V
Spa Concession (Level 2)	Apr-11	3.92	4.70	3.92	4.70	V
Spa Means Tested (Level 3)	Apr-11	2.92	3.50	2.92	3.50	V
<b>Lifestyles Fitness Suites - Dovercourt and Brightlingsea Joint use Sports Centre</b>						
Gym Adult (Level 1)	Apr-11	4.25	5.10	4.25	5.10	V
Gym Concession (Level 2)	Apr-16	3.17	3.80	3.17	3.80	V
Gym Means Tested (Level 3)	Apr-16	1.83	2.20	1.83	2.20	V
School Booking	Apr-16	50.00	60.00	50.00	60.00	V
<b>Lifestyles Fitness Suites - Manningtree Joint use Sports Centre</b>						
Gym Adult (Level 1)	Apr-16	3.33	4.00	3.33	4.00	V
Gym Concession (Level 2)	Apr-16	2.50	3.00	2.50	3.00	V
Gym Means Tested (Level 3)	Apr-16	1.42	1.70	1.42	1.70	V
<b>Ancillary Halls</b>						
Clacton Leisure Centre						
Ancillary Hall Hire - Whole	Apr-16	15.00	18.00	15.00	18.00	*
<b>Sports Hall Hire</b>						
Sports Hall Hire - Main Sports Hall	Apr-16	35.00	42.00	35.00	42.00	*
Sports Hall Hire - Small Sports Hall	Apr-16	17.50	21.00	17.50	21.00	*
Clacton Leisure Centre Whole Hall (Price to be agreed at time of booking)	Apr-10	Individually Set		Individually Set		*

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

## PLANNING AND REGENERATION PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

Date last revised	(A) 2016/17		(C) 2017/18		VAT Ind	
	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%		
Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £		
<b>DEVELOPMENT CONTROL</b>						
Copy planning permissions (including 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 postage):						
By size:						
A0	Nov-13	8.33	10.00	8.33	10.00	V
A1	Nov-13	6.67	8.00	6.67	8.00	V
A2	Nov-13	5.00	6.00	5.00	6.00	V
Provision of complex statistical or planning information:						
Per hour	Nov-13	37.50	45.00	37.50	45.00	V
<b>ENFORCEMENT</b>						
High Hedges - processing formal complaint (Anti-Social Behaviour Act 2003 - Part VIII)	Apr-11	450.00	450.00	450.00	450.00	N
<b>SECTION 106 MONITORING FEES</b>						
<u>Monitoring Fee</u>						
Minimum Charge	Apr-11	300.00	300.00	300.00	300.00	N
<u>Physical Monitoring</u>						
Per obligation for each year that monitoring is required.	Apr-09	400.00	400.00	400.00	400.00	N
<u>Other Monitoring Fee</u>						
Administration charge or simple agreements - minimum charge	Apr-09	100.00	100.00	100.00	100.00	N
<u>Unilateral Undertaking Preparation Fee</u>						
Work to be done in preparation for a Unilateral Undertaking	Apr-11	100.00	100.00	100.00	100.00	N

## PLANNING AND REGENERATION PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17		2017/18		VAT Ind
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>LOCAL LAND CHARGES *</b>						
<b>REGISTER</b>						
Official search (including issue of official certificate of search) in respect of one parcel						
(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 per hour	45.00 per hour	45.00 per hour	45.00 per hour	N
Filing a definitive certificate of the Lands Tribunal under rule 10(3) of the Local Land Charges Rules 1977	Apr-09	45.00 per hour	45.00 per hour	45.00 per hour	45.00 per hour	N
Filing a judgment, order or application for the variation or cancellation of any entry in Part 11 of the register (light obstruction charges)	Apr-09	45.00 per hour	45.00 per hour	45.00 per hour	45.00 per hour	N
Inspection of documents filed under rule 10 of the Local Land Charges Rules 1977 in respect of each parcel of land	Apr-09	45.00 per hour	45.00 per hour	45.00 per hour	45.00 per hour	N
<b>CON29</b>						
Basic enquiry (Includes the Essex County Council fee) + **	Apr-15	50.00	50.00	47.50	57.00	V
Con 29 questions (Questions 4-21) **	Apr-08	10.00	10.00	10.00	12.00	V
Con 29 questions (Question 22) **	Apr-08	20.00	20.00	16.67	20.00	V
Each additional property (excl. statutory fee)	Apr-11	13.00	13.00	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.

\*\* VAT is applicable on these fees from 1 April 2017

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

## PLANNING AND REGENERATION PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

Date last revised	(A) 2016/17		(C) 2017/18		VAT Ind	
	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%		
Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £		
<b>LOCAL PLAN</b> (All fees are excluding the cost of post and packaging)						
Tendring District Local Plan Preferred Options Consultation Document	70.00	70.00	70.00	70.00	N	
Common Strategic Part 1 for Local Plans:						
Environmental Report (June 2016)	10.00	10.00	10.00	10.00	N	
Non-Technical Summary (June 2016)	3.00	3.00	3.00	3.00	N	
Annex A Plans and Programmes (June 2016)	5.00	5.00	5.00	5.00	N	
Annex B Baseline Information (June 2016)	6.00	6.00	6.00	6.00	N	
Part 2 Local Plan (June 2016)	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)	20.00	20.00	20.00	20.00	N	
The above reflects a revised charging structure						
<b>TOWN AND COUNTRY PLANNING</b>						
<b>Pre-Application Advice Service Fees</b>						
Small Scale Proposals	Aug-13	35.00	35.00	35.00	35.00	N
Dwellings (new developments and conversions of existing buildings)						
1 to 4 units	Aug-13	100.00	100.00	100.00	100.00	N
5 to 9 units	Aug-13	400.00	400.00	400.00	400.00	N
10 to 49 units	Aug-13	750.00	750.00	750.00	750.00	N
50+ units	Aug-13	2,500.00	2,500.00	2,500.00	2,500.00	N
Changes of use/operation development	Aug-13	100.00	100.00	100.00	100.00	N
Business and commercial development/additional floor space						
Extensions and alterations less than 100 sq.m	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 PORTFOLIO - GENERAL FUND

## BUILDING CONTROL 2017/18 CHARGES TABLE A - NEW DWELLINGS

DWELLING HOUSES AND FLATS NOT EXCEEDING 300m<sup>2</sup>

	Date last revised	← 2016/17 →		← 2017/18 →		VAT Ind
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>FULL PLANS APPLICATION - PLAN CHARGE</b>						
<b>Houses or Bungalows less than 4 storeys</b>						
1 Plot	Apr-11	150.00	180.00	150.00	180.00	V
2 Plots	Apr-11	225.00	270.00	225.00	270.00	V
3 Plots	Apr-11	302.50	363.00	302.50	363.00	V
4 Plots	Apr-11	350.00	420.00	350.00	420.00	V
5 Plots	Apr-11	397.50	477.00	397.50	477.00	V
<b>Flats</b>						
1	Apr-11	150.00	180.00	150.00	180.00	V
2	Apr-11	225.00	270.00	225.00	270.00	V
3	Apr-11	302.50	363.00	302.50	363.00	V
4	Apr-11	350.00	420.00	350.00	420.00	V
5	Apr-11	397.50	477.00	397.50	477.00	V
<b>Conversion to</b>						
Single Dwelling-House	Apr-11	130.00	156.00	130.00	156.00	V
Single Flat	Apr-11	130.00	156.00	130.00	156.00	V
<b>Notifiable Electrical work</b>						
(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)	Apr-11	29.17	35.00	29.17	35.00	V
<b>FULL PLANS APPLICATION - INSPECTION CHARGE</b>						
<b>Houses or Bungalows less than 4 storeys</b>						
1 Plot	Apr-11	331.67	398.00	331.67	398.00	V
2 Plots	Apr-11	533.33	640.00	533.33	640.00	V
3 Plots	Apr-11	711.67	854.00	711.67	854.00	V
4 Plots	Apr-11	890.00	1,068.00	890.00	1,068.00	V
5 Plots	Apr-11	1,068.33	1,282.00	1,068.33	1,282.00	V
<b>Flats</b>						
1	Apr-11	302.50	363.00	302.50	363.00	V
2	Apr-11	475.00	570.00	475.00	570.00	V
3	Apr-11	600.00	720.00	600.00	720.00	V
4	Apr-11	795.83	955.00	795.83	955.00	V
5	Apr-11	960.83	1,153.00	960.83	1,153.00	V
<b>Conversion to</b>						
Single Dwelling-House	Apr-11	331.67	398.00	331.67	398.00	V
Single Flat	Apr-11	320.83	385.00	320.83	385.00	V
<b>Notifiable Electrical work</b>						
(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)	Apr-11	89.17	107.00	89.17	107.00	V

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

## PLANNING AND REGENERATION PORTFOLIO - GENERAL FUND

## BUILDING CONTROL 2017/18 CHARGES TABLE A - NEW DWELLINGS

DWELLING HOUSES AND FLATS NOT EXCEEDING 300m<sup>2</sup>

	Date last revised	← 2016/17 →		← 2017/18 →		VAT Ind
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>BUILDING NOTICE CHARGE</b>						
<b>Houses or Bungalows less than 4 storeys</b>						
1 Plot	Apr-11	512.50	615.00	512.50	615.00	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
<b>Flats</b>						
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
<b>Conversion to</b>						
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
<b>Notifiable Electrical work</b>						
(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)	Apr-11	120.83	145.00	120.83	145.00	V
<b>REGULARISATION CHARGE</b>						
<b>Houses less than 4 storeys or Bungalows</b>						
1 Plot	Oct-10	625.00	625.00	625.00	625.00	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
<b>Flats</b>						
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
<b>Conversion to</b>						
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
<b>Notifiable Electrical work</b>						
(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)	Oct-10	160.00	160.00	160.00	160.00	N

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

## PLANNING AND REGENERATION PORTFOLIO - GENERAL FUND

BUILDING CONTROL 2017/18 CHARGES TABLE B - WORK TO A SINGLE DWELLING  
LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL

	Date last revised	(A)	(B)	(C)	(D)	VAT Ind
		← 2016/17 →	← 2016/17 →	← 2017/18 →	← 2017/18 →	
	Effective from	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
		01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>FULL PLANS SUBMISSIONS - PLAN FEES</b>						
<b>Extension and New Build</b>						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Apr-11	108.33	130.00	108.33	130.00	V
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	131.67	158.00	131.67	158.00	V
Separate extension with some part 2 or 3 storeys in height and a total floor area not exceeding 40m <sup>2</sup>	Apr-11	108.33	130.00	108.33	130.00	V
Separate extension with some part 2 or 3 storeys in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	144.17	173.00	144.17	173.00	V
A building or extension comprising SOLELY of a garage, carport or store - total floor area not exceeding 100m <sup>2</sup>	Apr-11	90.83	109.00	90.83	109.00	V
Detached non-habitable domestic building with total floor area not exceeding 50m <sup>2</sup>	Apr-11	96.67	116.00	96.67	116.00	V
<b>Conversions</b>						
First floor and second floor loft conversions	Apr-11	145.83	175.00	145.83	175.00	V
Other work (e.g. garage conversions)	Apr-11	70.83	85.00	70.83	85.00	V
<b>Alterations (including underpinning)</b>						
Renovation of a thermal element	Apr-11	29.17	35.00	29.17	35.00	V
Replacement of windows, roof lights, roof windows or external glazed doors	Apr-11	29.17	35.00	29.17	35.00	V
Cost of work not exceeding £1,000	Apr-12	58.33	70.00	58.33	70.00	V
Cost of work exceeding £1,000 but not exceeding £5,000 (Including Renewable Energy systems of whatever cost)	Apr-11	76.67	92.00	76.67	92.00	V
Cost of work exceeding £5,000 and not exceeding £25,000	Apr-11	89.17	107.00	89.17	107.00	V
Cost of work exceeding £25,000 and not exceeding £100,000	Apr-11	150.00	180.00	150.00	180.00	V
<b>Notifiable Electrical work in addition to the above (where applicable)</b>						
(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)	Apr-11	29.17	35.00	29.17	35.00	V

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



## PLANNING AND REGENERATION PORTFOLIO - GENERAL FUND

BUILDING CONTROL 2017/18 CHARGES TABLE B - WORK TO A SINGLE DWELLING  
LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL

	Date last revised	(A)	(B)	(C)	(D)	VAT Ind
		← 2016/17 →	← 2016/17 →	← 2017/18 →	← 2017/18 →	
	Effective from	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
		01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>FULL PLANS SUBMISSIONS - INSPECTION FEES</b>						
<b>Extension and New Build</b>						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Apr-11	287.50	345.00	287.50	345.00	V
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Oct-10	400.00	480.00	400.00	480.00	V
Separate extension with some part 2 or 3 storeys in height and a total floor area not exceeding 40m <sup>2</sup>	Apr-11	325.00	390.00	325.00	390.00	V
Separate extension with some part 2 or 3 storeys in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	416.67	500.00	416.67	500.00	V
A building or extension comprising SOLELY of a garage, carport or store - total floor area not exceeding 100m <sup>2</sup>	Apr-11	182.50	219.00	182.50	219.00	V
Detached non-habitable domestic building with total floor area not exceeding 50m <sup>2</sup>	Apr-11	218.33	262.00	218.33	262.00	V
<b>Conversions</b>						
First floor and second floor loft conversions	Apr-11	245.83	295.00	245.83	295.00	V
Other work (e.g. garage conversions)	Apr-11	108.33	130.00	108.33	130.00	V
<b>Alterations (including underpinning)</b>						
Renovation of a thermal element	Apr-11	70.83	85.00	70.83	85.00	V
Replacement of windows, roof lights, roof windows or external glazed doors	Apr-11	70.83	85.00	70.83	85.00	V
Cost of work not exceeding £1,000	Apr-12	75.00	90.00	75.00	90.00	V
Cost of work exceeding £1,000 but not exceeding £5,000 (Including Renewable Energy systems of whatever cost)	Apr-11	83.33	100.00	83.33	100.00	V
Cost of work exceeding £5,000 and not exceeding £25,000	Apr-11	179.17	215.00	179.17	215.00	V
Cost of work exceeding £25,000 and not exceeding £100,000	Apr-11	279.17	335.00	279.17	335.00	V
<b>Notifiable Electrical work in addition to the above (where applicable)</b>						
(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)	Apr-11	89.17	107.00	89.17	107.00	V

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

## PLANNING AND REGENERATION PORTFOLIO - GENERAL FUND

BUILDING CONTROL 2017/18 CHARGES TABLE B - WORK TO A SINGLE DWELLING  
LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL

	Date last revised	(A)	(B)	(C)	(D)	VAT Ind
		← 2016/17 →	← 2016/17 →	← 2017/18 →	← 2017/18 →	
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>BUILDING NOTICE CHARGE</b>						
<b>Extension and New Build</b>						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Apr-11	412.50	495.00	412.50	495.00	V
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	541.67	650.00	541.67	650.00	V
Separate extension with some part 2 or 3 storeys in height and a total floor area not exceeding 40m <sup>2</sup>	Apr-11	450.00	540.00	450.00	540.00	V
Separate extension with some part 2 or 3 storeys in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	575.00	690.00	575.00	690.00	V
A building or extension comprising SOLELY of a garage, carport or store - total floor area not exceeding 100m <sup>2</sup>	Apr-11	280.83	337.00	280.83	337.00	V
Detached non-habitable domestic building with total floor area not exceeding 50m <sup>2</sup>	Apr-11	329.17	395.00	329.17	395.00	V
<b>Conversions</b>						
First floor and second floor loft conversions	Apr-11	412.50	495.00	412.50	495.00	V
Other work (e.g. garage conversions)	Apr-11	187.50	225.00	187.50	225.00	V
<b>Alterations (including underpinning)</b>						
Renovation of a thermal element	Apr-11	104.17	125.00	104.17	125.00	V
Replacement of windows, roof lights, roof windows or external glazed doors	Apr-11	104.17	125.00	104.17	125.00	V
Cost of work not exceeding £1,000	Apr-12	141.67	170.00	141.67	170.00	V
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
<b>Notifiable Electrical work in addition to the above (where applicable)</b>						
(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)	Apr-11	120.83	145.00	120.83	145.00	V

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

## PLANNING AND REGENERATION PORTFOLIO - GENERAL FUND

BUILDING CONTROL 2017/18 CHARGES TABLE B - WORK TO A SINGLE DWELLING  
LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL

	Date last revised	← (A) 2016/17 →		← (C) 2017/18 →		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from		01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>REGULARISATION CHARGE</b>						
<b>Extension and New Build</b>						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Oct-10	500.00	500.00	500.00	500.00	N
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Oct-10	660.00	660.00	660.00	660.00	N
Separate extension with some part 2 or 3 storeys in height and a total floor area not exceeding 40m <sup>2</sup>	Oct-10	550.00	550.00	550.00	550.00	N
Separate extension with some part 2 or 3 storeys in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Oct-10	700.00	700.00	700.00	700.00	N
A building or extension comprising SOLELY of a garage, carport or store - total floor area not exceeding 100m <sup>2</sup>	Oct-10	340.00	340.00	340.00	340.00	N
Detached non-habitable domestic building with total floor area not exceeding 50m <sup>2</sup>	Oct-10	400.00	400.00	400.00	400.00	N
<b>Conversions</b>						
First floor and second floor loft conversions	Oct-10	500.00	500.00	500.00	500.00	N
Other work (e.g. garage conversions)	Oct-10	250.00	250.00	250.00	250.00	N
<b>Alterations (including underpinning)</b>						
Renovation of a thermal element	Oct-10	130.00	130.00	130.00	130.00	N
Replacement of windows, roof lights, roof windows or external glazed doors	Oct-10	130.00	130.00	130.00	130.00	N
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
<b>Notifiable Electrical work in addition to the above, (where applicable).</b>						
(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)	Oct-10	160.00	160.00	160.00	160.00	N

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

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

**PLANNING AND REGENERATION PORTFOLIO - GENERAL FUND**  
**BUILDING CONTROL 2017/18 CHARGES TABLE C - ALL OTHER NON-DOMESTIC WORK**  
**LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL**

	Date last revised	(A)	(B)	(C)	(D)	VAT Ind
		← 2016/17 →	← 2016/17 →	← 2017/18 →	← 2017/18 →	
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>FULL PLANS SUBMISSIONS - PLAN FEES</b>						
<b>Extensions and New Build</b>						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Apr-11	125.00	150.00	125.00	150.00	V
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	150.00	180.00	150.00	180.00	V
Separate extension with some part 2 or 3 storey in height and a total floor area not exceeding 40m <sup>2</sup>	Apr-11	141.67	170.00	141.67	170.00	V
Separate extension with some part 2 or 3 storey in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	179.17	215.00	179.17	215.00	V
<b>Alterations</b>						
Cost of work not exceeding £5,000	Apr-11	83.33	100.00	83.33	100.00	V
Replacement of windows, rooflights, roof windows or external glazed doors (not exceeding 20 units)	Apr-11	83.33	100.00	83.33	100.00	V
Renewable Energy systems (not covered by an appropriate competent persons scheme)	Apr-11	83.33	100.00	83.33	100.00	V
Installation of new shop front	Apr-11	83.33	100.00	83.33	100.00	V
Cost of work exceeding £5,000 and not exceeding £25,000	Apr-11	116.67	140.00	116.67	140.00	V
Replacement of windows, rooflights, roof windows or external glazed doors (exceeding 20 units)	Apr-11	116.67	140.00	116.67	140.00	V
Renovation of thermal elements	Apr-11	116.67	140.00	116.67	140.00	V
Installation of a raised storage platform within an existing building	Apr-11	116.67	140.00	116.67	140.00	V
Cost of works exceeding £25,000 and not exceeding £100,000	Apr-11	179.17	215.00	179.17	215.00	V
Fit out of building up to 100mm <sup>2</sup>	Apr-11	179.17	215.00	179.17	215.00	V
<b>FULL PLANS SUBMISSIONS - INSPECTION FEES</b>						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Apr-11	291.67	350.00	291.67	350.00	V
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	408.33	490.00	408.33	490.00	V
Separate extension with some part 2 or 3 storey in height and a total floor area not exceeding 40m <sup>2</sup>	Apr-11	331.67	398.00	331.67	398.00	V
Separate extension with some part 2 or 3 storey in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	433.33	520.00	433.33	520.00	V

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

**PLANNING AND REGENERATION PORTFOLIO - GENERAL FUND**  
**BUILDING CONTROL 2017/18 CHARGES TABLE C - ALL OTHER NON-DOMESTIC WORK**  
**LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL**

	Date last revised	← 2016/17 →		← 2017/18 →		VAT Ind
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>Alterations</b>						
Cost of work not exceeding £5,000	Apr-11	108.33	130.00	108.33	130.00	V
Replacement of windows, rooflights, roof windows or external glazed doors (not exceeding 20 units)	Apr-11	108.33	130.00	108.33	130.00	V
Renewable Energy systems (not covered by an appropriate competent persons scheme)	Apr-11	108.33	130.00	108.33	130.00	V
Installation of new shop front	Apr-11	108.33	130.00	108.33	130.00	V
Cost of work exceeding £5,000 and not exceeding £25,000	Apr-11	183.33	220.00	183.33	220.00	V
Replacement of windows, rooflights, roof windows or external glazed doors (exceeding 20 units)	Apr-11	183.33	220.00	183.33	220.00	V
Renovation of thermal elements	Apr-11	183.33	220.00	183.33	220.00	V
Installation of a Raised Storage Platform within an existing building	Apr-11	183.33	220.00	183.33	220.00	V
Cost of works exceeding £25,000 and not exceeding £100,000	Apr-11	331.67	398.00	331.67	398.00	V
Fit out of building up to 100mm <sup>2</sup>	Apr-11	331.67	398.00	331.67	398.00	V
<b>REGULARISATION CHARGE</b>						
<b>Extensions and New Build</b>						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Oct-10	545.00	545.00	545.00	545.00	N
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Oct-10	700.00	700.00	700.00	700.00	N
Separate extension with some part 2 or 3 storey in height and a total floor area not exceeding 40m <sup>2</sup>	Oct-10	625.00	625.00	625.00	625.00	N
Separate extension with some part 2 or 3 storey in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Oct-10	750.00	750.00	750.00	750.00	N

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

**PLANNING AND REGENERATION PORTFOLIO - GENERAL FUND**  
**BUILDING CONTROL 2017/18 CHARGES TABLE C - ALL OTHER NON-DOMESTIC WORK**  
**LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL**

	Date last revised	← 2016/17 →		← 2017/18 →		VAT Ind
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>Alterations</b>						
Cost of work not exceeding £5,000	Oct-10	250.00	250.00	250.00	250.00	N
Replacement of windows, rooflights, roof windows or external glazed doors (not exceeding 20 units)	Oct-10	250.00	250.00	250.00	250.00	N
Renewable Energy systems (not covered by an appropriate competent persons scheme)	Oct-10	250.00	250.00	250.00	250.00	N
Installation of new shop front	Oct-10	250.00	250.00	250.00	250.00	N
Cost of work exceeding £5,000 and not exceeding £25,000	Oct-10	380.00	380.00	380.00	380.00	N
Replacement of windows, rooflights, roof windows or external glazed doors (exceeding 20 units)	Oct-10	380.00	380.00	380.00	380.00	N
Renovation of thermal elements	Oct-10	380.00	380.00	380.00	380.00	N
Installation of a raised storage platform within an existing building	Oct-10	380.00	380.00	380.00	380.00	N
Cost of works exceeding £25,000 and not exceeding £100,000	Oct-10	635.00	635.00	635.00	635.00	N
Fit out of building up to 100mm <sup>2</sup>	Oct-10	635.00	635.00	635.00	635.00	N

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

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

## TOURISM AND CULTURE PORTFOLIO - GENERAL FUND

## SCALE OF CHARGES 2017/18

Date last revised	(A) 2016/17		(B) 2016/17		(C) 2017/18		(D) 2017/18	VAT Ind
	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	
Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	01/04/2017 £	01/04/2017 £		
<b>PRINCES THEATRE (including use of Kitchen &amp; Dressing Rooms)</b>								
(determined by Corporate Director)								
Theatre Hire (Hourly Rate)	Apr-15	110.00	110.00	110.00	110.00	110.00	110.00	X
Dance School Hire (Hourly Rate)*	Apr-15	75.00	75.00	75.00	75.00	75.00	75.00	X
Exhibition (Hourly Rate)	Apr-15	80.00	80.00	80.00	80.00	80.00	80.00	X
Rehearsal Hire (Hourly Rate)	Apr-15	85.00	85.00	85.00	85.00	85.00	85.00	X
Conference (Hourly Rate)	Apr-15	110.00	110.00	110.00	110.00	110.00	110.00	X
Wedding Reception - weekday (Hourly Rate)	Apr-15	155.00	155.00	155.00	155.00	155.00	155.00	X
Wedding Reception - weekend (Hourly Rate)	Apr-16	200.00	200.00	200.00	200.00	200.00	200.00	X
* Also subject to 25% of any box office takings								
Restoration Fund Charge (per Ticket)	New	-	-	1.00	1.20			V
<b>Essex Hall</b>								
(determined by Corporate Director)								
Standard (Hourly Rate)	Apr-15	28.00	28.00	25.00	25.00			X
Commercial/Trade (Hourly Rate)	Apr-15	39.00	39.00	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-15	49.00	49.00	50.00	50.00			X
<b>CLACTON AIR SHOW - CONTRIBUTIONS PROGRAMME</b>								
(determined by Corporate Director)								
1/4 page advert	Apr-13	90.00	108.00	90.00	108.00			V
1/2 page advert	Apr-13	180.00	216.00	180.00	216.00			V
Full page	Apr-13	360.00	432.00	360.00	432.00			V
<b>A Stands</b>								
3m stand	Apr-16	285.00	285.00	315.00	315.00			X
5m stand	Apr-16	450.00	450.00	465.00	465.00			X
6m stand	Apr-16	500.00	500.00	515.00	515.00			X
9m stand	Apr-16	680.00	680.00	715.00	715.00			X

## BUDGETS RELATING TO NON EXECUTIVE FUNCTIONS

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17		2017/18		VAT Ind
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>LICENCES</b> (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		N
Retest fee after failure with 3 or less minor faults	Apr-13	32.00	32.00	32.00	32.00	N
Retest fee after failure with more than 3 faults / vehicle to be 'ramped'	Apr-13	55.00	55.00	55.00	55.00	N
Test fee after accident	Apr-13	55.00	55.00	55.00	55.00	N
Meter fare check	Apr-13	43.00	43.00	43.00	43.00	N
Replacement plate (full set)	Apr-13	55.00	55.00	55.00	55.00	N
Replacement plate fixing bracket	Apr-13	25.00	25.00	25.00	25.00	N
Replacement flat bracket	Apr-13	30.00	30.00	30.00	30.00	N
Replacement flexi plate	Apr-13	25.00	25.00	25.00	25.00	N
Replacement bracket key	Apr-13	5.50	5.50	5.50	5.50	N
Hackney Carriage and Private Hire Vehicle Drivers:						
Initial - 3 years	Apr-13	274.00	274.00	274.00	274.00	N
Renewal - 3 years	Apr-13	150.00	150.00	150.00	150.00	N
Initial - 2 years	Apr-13	230.00	230.00	230.00	230.00	N
Renewal - 2 years	Apr-13	125.00	125.00	125.00	125.00	N
Initial - 1 years	Apr-13	197.00	197.00	197.00	197.00	N
Renewal - 1 years	Apr-13	98.00	98.00	98.00	98.00	N
Replacement ID Card	Apr-13	12.50	12.50	12.50	12.50	N
Replacement paper licence	Apr-13	12.50	12.50	12.50	12.50	N
Change of name and/or address	Apr-13	12.50	12.50	12.50	12.50	N
Administration charge for supply of forms for grant of licence (offset against application fee when application submitted)	Sep-02	30.00	30.00	30.00	30.00	N
Private Hire Vehicle Operators - 5 years:						
1 vehicle	Apr-13	367.00	367.00	367.00	367.00	N
Each 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



## BUDGETS RELATING TO NON EXECUTIVE FUNCTIONS

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17		2017/18		VAT Ind
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>Sex Establishments **</b>						
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
<b>Boating - Boats and Boatmen **</b>						
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
<b>Scrap Metal Dealers Licence</b>						
<b>Site Licence</b>						
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
<b>Mobile Collectors Licence</b>						
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.

## BUDGETS RELATING TO NON EXECUTIVE FUNCTIONS

## SCALE OF CHARGES 2017/18

Date last revised	(A) 2016/17		(B) 2016/17		(C) 2017/18		(D) 2017/18	VAT Ind
	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	
Effective from	01/04/2016	01/04/2016	01/04/2016	01/04/2016	01/04/2017	01/04/2017	01/04/2017	
	£	£	£	£	£	£	£	
<b>LICENSING</b>								
(Fees Under the Gambling Act 2005 Determined by Officers Under Delegated Powers)								
<b>ADULT GAMING CENTRE LICENCE</b>								
Non-Conversion (Other Premises)	Apr-13	656.00	656.00	656.00	656.00	656.00	656.00	N
Annual Fee	Apr-13	375.00	375.00	375.00	375.00	375.00	375.00	N
Vary Licence	Apr-13	316.00	316.00	316.00	316.00	316.00	316.00	N
Transfer Licence	Apr-13	95.00	95.00	95.00	95.00	95.00	95.00	N
Reinstatement of Licence	Apr-13	84.00	84.00	84.00	84.00	84.00	84.00	N
Provisional Statement	Apr-13	656.00	656.00	656.00	656.00	656.00	656.00	N
<b>BETTING PREMISES (OTHER) LICENCE</b>								
Non-Conversion (Other Premises)	Apr-13	656.00	656.00	656.00	656.00	656.00	656.00	N
Annual Fee	Apr-13	375.00	375.00	375.00	375.00	375.00	375.00	N
Vary Licence	Apr-13	316.00	316.00	316.00	316.00	316.00	316.00	N
Transfer Licence	Apr-13	95.00	95.00	95.00	95.00	95.00	95.00	N
Reinstatement of Licence	Apr-13	84.00	84.00	84.00	84.00	84.00	84.00	N
Provisional Statement	Apr-13	656.00	656.00	656.00	656.00	656.00	656.00	N
<b>BETTING PREMISES (TRACK) LICENCE</b>								
Non-Conversion (Other Premises)	Apr-13	656.00	656.00	656.00	656.00	656.00	656.00	N
Annual Fee	Apr-13	375.00	375.00	375.00	375.00	375.00	375.00	N
Vary Licence	Apr-13	316.00	316.00	316.00	316.00	316.00	316.00	N
Transfer Licence	Apr-13	95.00	95.00	95.00	95.00	95.00	95.00	N
Reinstatement of Licence	Apr-13	84.00	84.00	84.00	84.00	84.00	84.00	N
Provisional Statement	Apr-13	656.00	656.00	656.00	656.00	656.00	656.00	N
<b>BINGO PREMISES LICENCE</b>								
Non-Conversion (Other Premises)	Apr-13	656.00	656.00	656.00	656.00	656.00	656.00	N
Annual Fee	Apr-13	375.00	375.00	375.00	375.00	375.00	375.00	N
Vary Licence	Apr-13	316.00	316.00	316.00	316.00	316.00	316.00	N
Transfer Licence	Apr-13	95.00	95.00	95.00	95.00	95.00	95.00	N
Reinstatement of Licence	Apr-13	84.00	84.00	84.00	84.00	84.00	84.00	N
Provisional Statement	Apr-13	656.00	656.00	656.00	656.00	656.00	656.00	N
<b>FAMILY ENTERTAINMENT CENTRE PREMISES LICENCE</b>								
Non-Conversion (Other Premises)	Apr-13	656.00	656.00	656.00	656.00	656.00	656.00	N
Annual Fee	Apr-13	375.00	375.00	375.00	375.00	375.00	375.00	N
Vary Licence	Apr-13	316.00	316.00	316.00	316.00	316.00	316.00	N
Transfer Licence	Apr-13	95.00	95.00	95.00	95.00	95.00	95.00	N
Reinstatement of Licence	Apr-13	84.00	84.00	84.00	84.00	84.00	84.00	N
Provisional Statement	Apr-13	656.00	656.00	656.00	656.00	656.00	656.00	N
<b>TEMPORARY LICENSES (PREMISES)</b>								
Temporary Use Notices	Apr-12	214.00	214.00	214.00	214.00	214.00	214.00	N

## BUDGETS RELATING TO NON EXECUTIVE FUNCTIONS

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17		2017/18		VAT Ind
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>LICENSING AND REGISTRATION **</b>						
Riding establishment: #						
Annual fee	Apr-14	£210 + vets fees at cost		£210 + vets fees at cost		N
Dangerous wild animals: #						
Annual fee	Apr-14	£210 + vets fees at cost		£210 + vets fees at cost		N
Animal boarding establishments: #						
Annual fee	Apr-14	£185 + vets fees at cost where necessary		£185 + vets fees at cost where necessary		N
Home boarding of dogs: #						
Annual fee	Apr-13	£150 + vets fees at cost where necessary		£150 + vets fees at cost where necessary		N
Pet animal establishments: #						
Annual fee	Apr-14	£185 + vets fees at cost where necessary		£185 + vets fees at cost where necessary		N
Dog breeders: #						
Annual fee	Apr-14	£185 + vets fees at cost where necessary		£185 + vets fees at cost where necessary		N
Zoos: #						
Including vet fees	Apr-14	£480 + vets fees at cost where necessary		£480 + vets fees at cost where necessary		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
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 following conditions apply:

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

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

## BUDGETS RELATING TO NON EXECUTIVE FUNCTIONS

## SCALE OF CHARGES 2017/18

Date last revised	(A) 2016/17		(C) 2017/18		VAT Ind	
	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%		
Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £		
<b>MOBILE HOMES SITE LICENCES</b>						
Mobile Homes Act 2013						
<u>Application for New Site Licence</u>						
Number of Caravans						
200+	Apr-15	513.57	513.57	513.57	513.57	N
100 to 199	Apr-15	436.05	436.05	436.05	436.05	N
25 to 99	Apr-15	354.65	354.65	354.65	354.65	N
6 to 24	Apr-15	302.32	302.32	302.32	302.32	N
1 to 5	Apr-15	286.82	286.82	286.82	286.82	N
<u>Annual Site Licence</u>						
Number of Caravans						
200+	Apr-15	387.00	387.00	387.00	387.00	N
100 to 199	Apr-15	310.08	310.08	310.08	310.08	N
25 to 99	Apr-15	213.18	213.18	213.18	213.18	N
6 to 24	Apr-15	145.35	145.35	145.35	145.35	N
1 to 5	Apr-15	108.53	108.53	108.53	108.53	N
<b>ELECTIONS AND ELECTORAL REGISTRATION</b>						
Register of Electors:						
Written confirmation of inclusion on current years register	Apr-15	15.00	15.00	15.00	15.00	N
Written confirmation of inclusion on previous years register	Apr-15	27.50	27.50	30.00	30.00	N
Supply of street and postcode index (per side)	Apr-15	0.83	1.00	1.25	1.50	V

## FEES NOT SET BY COUNCIL

## SCALE OF CHARGES 2017/18

	Date last revised	← (A) 2016/17 →		← (C) 2017/18 →		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016	01/04/2016	01/04/2017	01/04/2017	
		£	£	£	£	
<b>ELECTIONS AND ELECTORAL REGISTRATION</b>						
(Statutory Fee)						
Sale of Register - Data Copy:						
Cost per 1,000 entries in addition to Standard Charge	Dec-03	1.50	1.50	1.50	1.50	N
Standard Charge	Dec-03	20.00	20.00	20.00	20.00	N
Sale of Register - Hard Copy:						
Cost per 1,000 entries in addition to Standard Charge	Dec-03	5.00	5.00	5.00	5.00	N
Standard Charge	Dec-03	10.00	10.00	10.00	10.00	N
Sale of Overseas Electors List - Data Copy						
Cost per 100 entries (or part there of) in addition to Standard Charge	Apr-16	1.50	1.50	1.50	1.50	N
Standard Charge	Apr-16	20.00	20.00	20.00	20.00	N
Sale of Overseas Electors List - Hard Copy:						
Cost per 100 entries (or part there of) in addition to Standard Charge	Apr-16	5.00	5.00	5.00	5.00	N
Standard Charge	Apr-16	10.00	10.00	10.00	10.00	N
Sale of Marked Register and Absent Voting Lists - Data Copy:						
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
Standard Charge	Apr-16	10.00	10.00	10.00	10.00	N
Sale of Marked Register and Absent Voting Lists - Hard Copy:						
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
Standard Charge	Apr-16	10.00	10.00	10.00	10.00	N
Copies of Candidate spending returns and accompanying documents						
Charge per side	Apr-16	0.20	0.20	0.20	0.20	N
<b>FREEDOM OF INFORMATION</b>						
(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

## FEES NOT SET BY COUNCIL

## SCALE OF CHARGES 2017/18

Date last revised	(A) 2016/17		(B) 2016/17		(C) 2017/18		(D) 2017/18	VAT Ind
	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	
Effective from	01/04/2016	01/04/2016	01/04/2016	01/04/2016	01/04/2017	01/04/2017	01/04/2017	
	£	£	£	£	£	£	£	
<b>PEST CONTROL</b>								
(determined in accordance with Contract)								
<b>Cost per treatment of private households:</b>								
Rats*	Apr-11	21.67	26.00	21.67	26.00	21.67	26.00	V
Mice*	Apr-11	21.67	26.00	21.67	26.00	21.67	26.00	V
Cockroaches	Apr-11	33.10	39.72	33.10	39.72	33.10	39.72	V
Fleas	Apr-11	33.10	39.72	33.10	39.72	33.10	39.72	V
Bed Bugs	Apr-11	33.10	39.72	33.10	39.72	33.10	39.72	V
Wasps	Apr-11	33.10	39.72	33.10	39.72	33.10	39.72	V
Ants	Apr-11	33.10	39.72	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	33.10	39.72	V

\* £7.50 to residents in receipt of benefit

**LOCAL AUTHORITY POLLUTION PREVENTION AND CONTROL CHARGES**

(Determined by Defra)

**Application Fee**

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

Where an application for any of the above is for a combined Part B and waste application, an additional £297.00 will be included in the fee.

**Annual Subsistence Charge**

Standard Process Low	Apr-10	739 (+99)	739 (+99)	739 (+99)	739 (+99)	739 (+99)	739 (+99)	N
Standard Process Medium	Apr-10	1,111 (+149)	1,111 (+149)	1,111 (+149)	1,111 (+149)	1,111 (+149)	1,111 (+149)	N
Standard Process High	Apr-10	1,672 (+198)	1,672 (+198)	1,672 (+198)	1,672 (+198)	1,672 (+198)	1,672 (+198)	N

\* The additional amounts in brackets must be charged where a permit is for a combined Part B and waste installation

Part 1 Reduced fee activities Low	Apr-10	76.00	76.00	76.00	76.00	76.00	76.00	N
Reduced fee activities Medium	Apr-10	151.00	151.00	151.00	151.00	151.00	151.00	N
Reduced fee activities High	Apr-10	227.00	227.00	227.00	227.00	227.00	227.00	N

PVR I & II combined Low - Part 2, 3 & 4	Apr-10	108.00	108.00	108.00	108.00	108.00	108.00	N
PVR I & II combined Medium - Part 2, 3 & 4	Apr-10	216.00	216.00	216.00	216.00	216.00	216.00	N
PVR I & II combined High - Part 2, 3 & 4	Apr-10	326.00	326.00	326.00	326.00	326.00	326.00	N

Vehicle refinishers Low	Apr-10	218.00	218.00	218.00	218.00	218.00	218.00	N
Vehicle refinishers Medium	Apr-10	349.00	349.00	349.00	349.00	349.00	349.00	N
Vehicle refinishers High	Apr-10	524.00	524.00	524.00	524.00	524.00	524.00	N

## FEES NOT SET BY COUNCIL

## SCALE OF CHARGES 2017/18

	Date last revised	← (A) 2016/17 →		← (C) 2017/18 →		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from		01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
Mobile screening and crushing plant, for first and second permits Low	Apr-10	618.00	618.00	618.00	618.00	N
Mobile screening and crushing plant, for first and second permits Medium	Apr-10	989.00	989.00	989.00	989.00	N
Mobile screening and crushing plant, for first and second permits High	Apr-10	1,484.00	1,484.00	1,484.00	1,484.00	N
For third to seventh applications - Low	Apr-10	368.00	368.00	368.00	368.00	N
For third to seventh applications - Medium	Apr-10	590.00	590.00	590.00	590.00	N
For third to seventh applications - High	Apr-10	884.00	884.00	884.00	884.00	N
For eighth and subsequent applications - Low	Apr-10	189.00	189.00	189.00	189.00	N
For eighth and subsequent applications - Medium	Apr-10	302.00	302.00	302.00	302.00	N
For eighth and subsequent applications - High	Apr-10	453.00	453.00	453.00	453.00	N
Late Payment Fee	Apr-10	50.00	50.00	50.00	50.00	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.						
<b>Transfer and Surrender</b>						
Standard Process transfer	Apr-10	162.00	162.00	162.00	162.00	N
Standard Process partial transfer	Apr-10	476.00	476.00	476.00	476.00	N
New operator at low risk reduced fee activity	Apr-10	75.00	75.00	75.00	75.00	N
Surrender: all part B activities	Apr-10	No Charge		No Charge		N
Reduced fee activities: transfer	Apr-10	No Charge		No Charge		N
Reduced fee activities: partial transfer	Apr-10	45.00	45.00	45.00	45.00	N
<b>Temporary Transfer for Mobiles</b>						
First transfer	Apr-10	51.00	51.00	51.00	51.00	N
Repeat following enforcement or warning	Apr-10	51.00	51.00	51.00	51.00	N
<b>Substantial Change</b>						
Standard Process	Apr-10	1,005.00	1,005.00	1,005.00	1,005.00	N
Standard Process where the substantial change	Apr-10	1,579.00	1,579.00	1,579.00	1,579.00	N
Reduced fee activities	Apr-10	98.00	98.00	98.00	98.00	N
<b>SHIP INSPECTION CHARGES</b>						
(determined by The Association of Port Health Authorities)						
Gross Tonnage						
Up to 1,000 tonnes	Apr-13	75.00	75.00	76.00	76.00	N
1,001 - 3,000 tonnes	Apr-13	110.00	110.00	112.00	112.00	N
3,001 - 10,000 tonnes	Apr-13	165.00	165.00	172.00	172.00	N
10,001 - 20,000 tonnes	Apr-13	220.00	220.00	228.00	228.00	N
20,001 - 30,000 tonnes	Apr-13	275.00	275.00	290.00	290.00	N
Over 30,000 tonnes	Apr-13	330.00	330.00	345.00	345.00	N
With the exception of:						
Vessels with the capacity to carry between 500 and 1,000 persons	Jan-10	320.00	320.00	320.00	320.00	N
Vessels with the capacity to more than 1,000 persons	Jan-10	550.00	550.00	550.00	550.00	N

## FEES NOT SET BY COUNCIL

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17		2017/18		VAT Ind
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>Differential Penalty Charge rates from 31 March 2008</b>						
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
<b>FIXED PENALTY CHARGES</b>						
Littering	Apr-11	75.00	75.00	75.00	75.00	N
Dog Fouling	Apr-15	75.00	75.00	50.00	50.00	N
Duty of Care	Apr-14	300.00	300.00	300.00	300.00	N
<b>CARELINE</b>						
Weekly Charges:						
Housing, Sheltered/Group Units	Apr-16	0.94	0.94	2.00	2.00	N
<b>THE REDRESS SCHEME FOR LETTING AGENCY WORK AND PROPERTY MANAGEMENT SCHEME (ENGLAND) ORDER 2014)</b>						
Failure to Belong to Scheme	New	-	-	5,000.00	5,000.00	N
<b>TOWN AND COUNTRY PLANNING (Statutory Fees)</b>						
<b>OUTLINE PLANNING APPLICATIONS</b>						
1 Dwellings and other types of building - per 0.1 hectare of part thereof up to 2.5 hectare of site area	Nov-12	385.00	385.00	385.00	385.00	N
Exceeds 2.5 Hectares of Site Area	Nov-12	9,527.00	9,527.00	9,527.00	9,527.00	N
Dwellings and other types of building - an additional fee for each 0.1 hectare over 2.5 hectares	Nov-12	115.00	115.00	115.00	115.00	N
Maximum fee for the above categories	Apr-08	125,000.00	125,000.00	125,000.00	125,000.00	N
2 Erection of other buildings including agricultural buildings - for each 0.1 hectare or part thereof up to 2.5 hectares	Nov-12	385.00	385.00	385.00	385.00	N
Exceeds 2.5 Hectares of Site Area	Nov-12	9,527.00	9,527.00	9,527.00	9,527.00	N
Erection of other buildings including agricultural buildings - an additional fee for each 0.1 hectare over 2.5 hectares	Nov-12	115.00	115.00	115.00	115.00	N
Maximum fee for the above categories	Apr-08	125,000.00	125,000.00	125,000.00	125,000.00	N



## FEES NOT SET BY COUNCIL

## SCALE OF CHARGES 2017/18

	Date last revised	← (A) 2016/17 (B) →		← (C) 2017/18 (D) →		VAT Ind
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from		01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b><u>FULL APPLICATIONS AND RESERVED MATTERS</u></b>						
3 New dwellings - per dwelling up to 50	Nov-12	385.00	385.00	385.00	385.00	N
New dwellings - Exceeds 50 Dwellings	Nov-12	19,049.00	19,049.00	19,049.00	19,049.00	N
New dwellings: Additional fee exceeds 50 dwellings - Each dwelling	Nov-12	115.00	115.00	115.00	115.00	N
Maximum fee for the above categories	Apr-08	250,000.00	250,000.00	250,000.00	250,000.00	N
4 Householder alterations or extensions to a dwelling	Nov-12	172.00	172.00	172.00	172.00	N
5 Alteration or extensions to 2 or more dwellings	Nov-12	339.00	339.00	339.00	339.00	N
6 Operations within the curtilage of a dwelling	Nov-12	172.00	172.00	172.00	172.00	N
7 Conversion of buildings into houses/flats each additional unit to a maximum of 50	Nov-12	385.00	385.00	385.00	385.00	N
Conversion of buildings into houses/flats - Exceeds 50 houses/flats	Nov-12	19,049.00	19,049.00	19,049.00	19,049.00	N
Conversion of buildings into houses/flats - additional payment for each unit exceeding 50 houses/flats	Nov-12	115.00	115.00	115.00	115.00	N
Maximum fee for the above categories	Apr-08	250,000.00	250,000.00	250,000.00	250,000.00	N
<b>8 <u>Agricultural</u></b>						
a) Gross floorspace not more than 465m <sup>2</sup>	Nov-12	80.00	80.00	80.00	80.00	N
b) Gross floorspace 465m <sup>2</sup> – 540m <sup>2</sup>	Nov-12	385.00	385.00	385.00	385.00	N
c) Gross floorspace over 540m <sup>2</sup>	Nov-12	385.00	385.00	385.00	385.00	N
d) Gross floorspace for every 75m <sup>2</sup> in excess of 540m <sup>2</sup> up to 4215m <sup>2</sup>	Nov-12	385.00	385.00	385.00	385.00	N
e) Gross floorspace over 4215m <sup>2</sup>	Nov-12	19,049.00	19,049.00	19,049.00	19,049.00	N
f) Gross floorspace over 4215m <sup>2</sup> for each additional 75m <sup>2</sup>	Nov-12	115.00	115.00	115.00	115.00	N
Maximum fee for the above categories	Apr-08	250,000.00	250,000.00	250,000.00	250,000.00	N
<b>9 <u>Other Buildings:</u></b>						
a) No floor space created, e.g. shop front	Nov-12	195.00	195.00	195.00	195.00	N
b) Up to 40m <sup>2</sup>	Nov-12	195.00	195.00	195.00	195.00	N
c) Over 40m <sup>2</sup> but up to 75m <sup>2</sup>	Nov-12	385.00	385.00	385.00	385.00	N
d) Over 75m <sup>2</sup> per 75m <sup>2</sup> or part thereof up to 3750m <sup>2</sup>	Nov-12	385.00	385.00	385.00	385.00	N
e) Over 3750m <sup>2</sup>	Nov-12	19,049.00	19,049.00	19,049.00	19,049.00	N
f) Over 3750m <sup>2</sup> for each additional 75m <sup>2</sup>	Nov-12	115.00	115.00	115.00	115.00	N
Maximum fee for the above categories	Apr-08	250,000.00	250,000.00	250,000.00	250,000.00	N
10 Change of use (except category 7)	Nov-12	385.00	385.00	385.00	385.00	N

## FEES NOT SET BY COUNCIL

## SCALE OF CHARGES 2017/18

	Date last revised	(A)	(B)	(C)	(D)	VAT Ind	
		← 2016/17 →	← 2016/17 →	← 2017/18 →	← 2017/18 →		
	Effective from	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%		
		01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £		
11	Erection, alteration of plant and machinery - 0.1 hectare of part thereof up to 5 hectares	Nov-12	385.00	385.00	385.00	385.00	N
	Erection, alteration of plant and machinery - an additional for each 0.1 hectare over 5 hectares	Nov-12	115.00	115.00	115.00	115.00	N
	Exceeds 5 hectares	Nov-12	19,049.00	19,049.00	19,049.00	19,049.00	N
	For each 0.1 hectare in excess of 5 hectares.	Nov-12	115.00	115.00	115.00	115.00	N
	Maximum fee for the above categories	Apr-08	250,000.00	250,000.00	250,000.00	250,000.00	N
12	Car parks, service roads and other accesses	Nov-12	195.00	195.00	195.00	195.00	N
13	Other operations on land - per 0.1 hectare or part thereof	Nov-12	195.00	195.00	195.00	195.00	N
	Maximum fee for the above category.	Feb-10	1,690.00	1,690.00	1,690.00	1,690.00	N
14	Vary or remove a condition.	Nov-12	195.00	195.00	195.00	195.00	N
15	Playing field for non-profit making club	Nov-12	385.00	385.00	385.00	385.00	N
16	Exploratory drilling for oil or gas - per 0.1 hectares or part thereof up to 7.5 hectares	Apr-15	423.00	423.00	423.00	423.00	N
	Exceeds 7.5 hectares	Apr-15	31,725.00	31,725.00	31,725.00	31,725.00	N
	Exploratory drilling for oil or gas - for each additional 0.1 hectare over 7.5 hectares	Apr-15	126.00	126.00	126.00	126.00	N
	Maximum fee for the above categories	Nov-12	250,000.00	250,000.00	250,000.00	250,000.00	N
17	Agricultural Glasshouses and polytunnels up to 465 <sup>2</sup> m	Nov-12	80.00	80.00	80.00	80.00	N
	Agricultural Glasshouses and polytunnels over 465 <sup>2</sup> m	Nov-12	2,150.00	2,150.00	2,150.00	2,150.00	N
	Maximum fee for the above categories	Apr-08	250,000.00	250,000.00	250,000.00	250,000.00	N
18	Confirming compliance with condition(s) at £28 if permission in categories 4,5 or 6.	Nov-12	28.00	28.00	28.00	28.00	N
	Confirming compliance with condition(s) at £97 if permissions in any other category.	Nov-12	97.00	97.00	97.00	97.00	N
<b>ADVERTISEMENTS</b>							
19	On business premises or 'advance signs'	Nov-12	110.00	110.00	110.00	110.00	N
21	Advanced signs, not situated on or visible from the site	Apr-14	110.00	110.00	110.00	110.00	N
22	Other advertisements	Nov-12	385.00	385.00	385.00	385.00	N

## FEES NOT SET BY COUNCIL

## SCALE OF CHARGES 2017/18

	Date last revised	2016/17		2017/18		VAT Ind	
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%		
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £		
<b><u>DETERMINATIONS</u></b>							
23	Prior approval of details required for agricultural or forestry permitted development	Nov-12	80.00	80.00	80.00	80.00	N
24	Prior approval of details required for telecommunications equipment	Nov-12	385.00	385.00	385.00	385.00	N
25	Whether prior approval of details required for demolition of building	Nov-12	80.00	80.00	80.00	80.00	N
26	Householder Prior Notifications	May-13	No Charge		No Charge		N
27	Change of Use Prior Notifications	Oct-13	80.00	80.00	80.00	80.00	N
27a	Change of Use Prior Notifications and associated building operations	Apr-16	172.00	172.00	172.00	172.00	N
<b><u>LAWFUL DEVELOPMENT /USE CERTIFICATE</u></b>							
28	Lawful Existing Use/Development of Land, Buildings or Operations (Sections 191(1)(a) or (b)) - Same fee as if it was a planning application	Apr-08	Same fee as if it was a planning application		Same fee as if it was a planning application		N
29	Failure to comply within a Condition (Section 191(1)(c))	Nov-12	195.00	195.00	195.00	195.00	N
30	Lawful Proposed Use/Development of Land, Buildings or Operations (Sections 192(1) (a) or (b)).	Apr-08	Half the fee that would apply if it was a planning permission		Half the fee that would apply if it was a planning permission		N
<b><u>NON MATERIAL AMENDMENT</u></b>							
31	Permission in Category 4 above	Nov-12	28.00	28.00	28.00	28.00	N
32	Any other category	Nov-12	195.00	195.00	195.00	195.00	N

## FEES NOT SET BY COUNCIL

## SCALE OF CHARGES 2017/18

Date last revised	(A) 2016/17		(C) 2017/18		VAT Ind
	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	
Effective from	01/04/2016	01/04/2016	01/04/2017	01/04/2017	
	£	£	£	£	

**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

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 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:

**BAND RATEABLE VALUE**

A Zero rateable value to £4,300

B £4,301 TO £33,000

C £33,001 TO £87,000

D £87,001 TO £125,000

E £125,001 and above

## FEES NOT SET BY COUNCIL

## SCALE OF CHARGES 2017/18

	Date last revised	← 2016/17 →		← 2017/18 →		VAT Ind
		(A) Charge Exclusive of VAT	(B) Charge Inclusive of VAT where applicable @ 20%	(C) Charge Exclusive of VAT	(D) Charge Inclusive of VAT where applicable @ 20%	
	Effective from	01/04/2016 £	01/04/2016 £	01/04/2017 £	01/04/2017 £	
<b>PERSONAL</b>						
Grant	Jan-05	37.00	37.00	37.00	37.00	N
Renewal	Jan-05	37.00	37.00	37.00	37.00	N
Theft, loss etc., of Personal Licence	Jan-05	10.50	10.50	10.50	10.50	N
Duty to notify change of name or address	Jan-05	10.50	10.50	10.50	10.50	N
<b>LICENSING</b>						
<b>(Statutory Fees Under the Gambling Act 2005)</b>						
<b>UNLICENSED FAMILY ENTERTAINMENT CENTRE</b>						
<b>PREMISES LICENCE</b>						
New Operator	Sep-07	300.00	300.00	300.00	300.00	N
Existing Operator	Sep-07	100.00	100.00	100.00	100.00	N
Renewal	Sep-07	300.00	300.00	300.00	300.00	N
Change of Name	Sep-07	25.00	25.00	25.00	25.00	N
Copy of Permit	Sep-07	15.00	15.00	15.00	15.00	N
<b>PRIZE GAMING</b>						
New Operator	Sep-07	300.00	300.00	300.00	300.00	N
Existing Operator	Sep-07	100.00	100.00	100.00	100.00	N
Renewal	Sep-07	300.00	300.00	300.00	300.00	N
Change of Name	Sep-07	25.00	25.00	25.00	25.00	N
Copy of Permit	Sep-07	15.00	15.00	15.00	15.00	N
<b>LOTTERY PREMISES</b>						
Grant	Sep-07	40.00	40.00	40.00	40.00	N
Renewal	Sep-07	20.00	20.00	20.00	20.00	N
<b>CLUB GAMING AND CLUB MACHINE PERMIT</b>						
New Operator	Sep-07	200.00	200.00	200.00	200.00	N
Existing Operator	Sep-07	100.00	100.00	100.00	100.00	N
Renewal of Permit	Sep-07	200.00	200.00	200.00	200.00	N
Variation of Permit	Sep-07	100.00	100.00	100.00	100.00	N
Copy of Permit	Sep-07	15.00	15.00	15.00	15.00	N
Annual Fee	Sep-07	50.00	50.00	50.00	50.00	N
<b>LICENSED PREMISES (PUBS)</b>						
New Operator	Sep-07	150.00	150.00	150.00	150.00	N
Existing Operator	Sep-07	100.00	100.00	100.00	100.00	N
Variation of Permit	Sep-07	100.00	100.00	100.00	100.00	N
Transfer of Permit	Sep-07	25.00	25.00	25.00	25.00	N
Change of Name	Sep-07	25.00	25.00	25.00	25.00	N
Copy of Permit	Sep-07	15.00	15.00	15.00	15.00	N
Annual Fee	Sep-07	50.00	50.00	50.00	50.00	N
Notice of Intention to make gaming machines	Sep-07	50.00	50.00	50.00	50.00	N

# General Fund Capital Programme

	Proposed Source of Financing	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £
<b>Expenditure</b>						
<b>Commercialisation Portfolio</b>						
Replacement of beach hut supports - The Walings	R2	11,620	-	-	-	-
Clacton Seafront Improvements	R2	3,330	-	-	-	-
Coast Protection - Cliff Road Sea Wall	G1	15,130	-	-	-	-
Coast Protection - Clacton and Holland Works	R2	2,540	-	-	-	-
Venetian Bridge Clacton	R2	165,240	-	-	-	-
New Beach Huts	R2	64,600	-	-	-	-
Beach Rake and Tractor	R1	50,000	-	-	-	-
Cliff Stabilisation Scheme	G1/R2	5,028,100	220,000	-	-	-
Frinton Resurfacing Works	R1	30,130	-	-	-	-
Public Conveniences Works	R7	-	70,000	-	-	-
		<b>5,370,690</b>	<b>290,000</b>	-	-	-
<b>Corporate Services Portfolio</b>						
Joint HR and Payroll System	R2	14,250	-	-	-	-
Individual Electoral Registration - Scanning Equipment	G2/R2	10,830	-	-	-	-
		<b>25,080</b>	-	-	-	-

# General Fund Capital Programme

	Proposed Source of Financing	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £
<b><i>Enforcement and Community Safety Portfolio</i></b>						
Westleigh House Demolish/additional parking provision	R2	23,710	-	-	-	-
Commercial Property Investment Fund	C1	750,000	-	-	-	-
Information and Communications Technology Core Infrastructure	R1/R2	86,780	100,000	100,000	100,000	100,000
IT Strategic Investment	R1/R2	416,940	-	-	-	-
Inspire Annexe III New Burden set up	G2	6,770	-	-	-	-
New Committee Management System	R2	10,500	-	-	-	-
Enhanced Equipment replacement - Printing and Scanning	R2	31,500	-	-	-	-
Office Rationalisation	R6	-	1,160,000	-	-	-
		<b>1,326,200</b>	<b>1,260,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b><i>Environment Portfolio</i></b>						
Cremator Replacement and Crematorium Car Park	R2	24,990	-	-	-	-
Brook Country Park	E1	530	-	-	-	-
Cranleigh Close, Clacton, landscaping works	E2	13,650	-	-	-	-
Environmental Health Database Migration	R2	5,250	-	-	-	-
Public Access Module to CAPS	C1	56,000	-	-	-	-
Laying Out Cemetery	R2	179,710	-	-	-	-
Lower Marine Parade D'Court Putting Green Enhancements	E2	18,380	-	-	-	-
Football Field & Play Area, Hare Green Rec, Gt Bromley	E2	4,160	-	-	-	-
Crematorium Flower Court Extension	R1	150,000	-	-	-	-
Road Resurfacing, Kirby Playing Field	E2	37,710	-	-	-	-
		<b>490,380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# General Fund Capital Programme

	Proposed Source of Financing	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £
<b><i>Finance, Revenues and Benefits Portfolio</i></b>						
Replacement of High Volume Printers	R2	29,000	-	-	-	-
Replacement of Northgate Unix Server	R2	60,000	-	-	-	-
Audit management software	R2	2,230	-	-	-	-
Replacement debit and credit card payment facility	R2	14,630	-	-	-	-
Replacement Scan Stations	R2	42,000	-	-	-	-
Agresso e-procurement	C1/R2	84,000	-	-	-	-
Channel Shift	R6	-	350,000	-	-	-
		<b>231,860</b>	<b>350,000</b>	-	-	-
<b><i>Housing Portfolio</i></b>						
Town Hall - replacement of fire alarm system	R2	53,000	-	-	-	-
Alteration of Redundant Cash Office	R2	29,260	-	-	-	-
Private Sector Renewal Grants/Financial Assistance Loans	C1/E1	625,140	-	-	-	-
Disabled Facilities Grants	G3/C1	2,646,600	757,000	757,000	757,000	757,000
Private Sector Leasing	C1	42,660	33,000	33,000	33,000	33,000
Empty Homes funding	G2	164,220	-	-	-	-
		<b>3,560,880</b>	<b>790,000</b>	<b>790,000</b>	<b>790,000</b>	<b>790,000</b>
<b><i>Leisure, Health and Wellbeing Portfolio</i></b>						
Frinton & Walton Swimming Pool Re-Development	R2	103,850	-	-	-	-
Clacton Leisure Centre Air Handling Units	R1	170,000	-	-	-	-
Princes Theatre Toilets	R1	-	40,000	-	-	-
		<b>273,850</b>	<b>40,000</b>	-	-	-



# General Fund Capital Programme

	Proposed Source of Financing	2016/17 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	2020/21 Budget £
<b><i>Planning and Regeneration Portfolio</i></b>						
Clacton Regeneration	E1/R2	42,340	-	-	-	-
Regeneration Capital Projects	G2/R2	308,000	-	-	-	-
SME Growth Fund Capital Grants	E1	125,000	-	-	-	-
		<b>475,340</b>	-	-	-	-
<b>Total General Fund Capital Programme</b>		<b>11,754,280</b>	<b>2,730,000</b>	<b>890,000</b>	<b>890,000</b>	<b>890,000</b>
<b>Financing</b>						
<b><i>Specific Financing</i></b>						
External Contributions	E1	(241,370)	-	-	-	-
Section 106	E2	(73,900)	-	-	-	-
Government Grant re Coast Protection	G1	(4,962,130)	-	-	-	-
Governments Grants - Other	G2	(329,820)	-	-	-	-
Disabled Facilities Grant	G3	(2,338,370)	(690,000)	(690,000)	(690,000)	(690,000)
		<b>(7,945,590)</b>	<b>(690,000)</b>	<b>(690,000)</b>	<b>(690,000)</b>	<b>(690,000)</b>
<b><i>General Financing</i></b>						
Capital Receipts	C1	(1,692,030)	(100,000)	(100,000)	(100,000)	(100,000)
Direct Revenue Contributions	R1	(550,130)	(360,000)	(100,000)	(100,000)	(100,000)
Capital Commitments Reserve	R2	(1,566,530)	-	-	-	-
Building for the Future Reserve	R6	-	(1,510,000)	-	-	-
Public Convenience Reserve	R7	-	(70,000)	-	-	-
		<b>(3,808,690)</b>	<b>(2,040,000)</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>(200,000)</b>
<b>Total Funding of General Fund Capital Programme</b>		<b>(11,754,280)</b>	<b>(2,730,000)</b>	<b>(890,000)</b>	<b>(890,000)</b>	<b>(890,000)</b>

## RESERVES

	Balance 31 March 2016 £m	Contribution from Reserves 2016/17 £m	Contribution to Reserves 2016/17 £m	Balance 31 March 2017 £m	Contribution from Reserves 2017/18 £m	Contribution to Reserves 2017/18 £m	Balance 31 March 2018 £m
<b>Earmarked Reserves</b>							
Revenue Commitments Reserve	11.512	(10.791)	0.000	0.721	(0.032)	0.000	0.689
Capital Commitments Reserve	1.584	(1.584)	0.000	0.000	0.000	0.000	0.000
Asset Refurbishment / Replacement Reserve	0.135	0.000	0.000	0.135	0.000	0.000	0.135
Beach Recharge Reserve	0.000	0.000	0.150	0.150	0.000	0.150	0.300
Building for the Future Reserve	4.117	(0.227)	0.801	4.691	(4.624)	0.000	0.067
Benefit Reserve	1.100	0.000	0.000	1.100	0.000	0.000	1.100
Careline System Replacement Reserve	0.037	0.000	0.000	0.037	0.000	0.000	0.037
Commuted Sums Reserve	0.175	(0.039)	0.000	0.136	(0.039)	0.000	0.097
Cremator Replacement Reserve	0.154	0.000	0.000	0.154	0.000	0.000	0.154
Election Reserve	0.000	0.000	0.030	0.030	0.000	0.030	0.060
Haven Gateway Partnership Reserve	0.075	0.000	0.000	0.075	0.000	0.000	0.075
Leisure Capital Projects Reserve	0.000	0.000	0.000	0.000	0.000	0.050	0.050
NDR Resilience Reserve	2.021	(0.412)	0.000	1.609	(0.150)	0.000	1.459
Planning Inquiries and Enforcement Reserve	0.319	(0.020)	0.000	0.299	(0.020)	0.000	0.279
Project Investment Reserve (re revenue support to CCTV)	0.019	0.000	0.000	0.019	0.000	0.000	0.019
Public Conveniences Reserve	0.140	0.000	0.000	0.140	(0.070)	0.000	0.070
Residents Free Parking Reserve	0.221	(0.074)	0.000	0.147	(0.074)	0.000	0.073
Specific Revenue Grants Reserve - Homelessness	0.336	(0.085)	0.000	0.251	(0.085)	0.000	0.166
	<b>21.945</b>	<b>(13.232)</b>	<b>0.981</b>	<b>9.694</b>	<b>(5.094)</b>	<b>0.230</b>	<b>4.830</b>
<b>Uncommitted Reserve</b>	4.000	0.000	0.000	4.000	0.000	0.000	4.000
<b>Total Reserves</b>	<b>25.945</b>	<b>(13.232)</b>	<b>0.981</b>	<b>13.694</b>	<b>(5.094)</b>	<b>0.230</b>	<b>8.830</b>

## Proposed Special Expenses 2017/18

	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	225,140	87,670	312,810	16,533.3	18.92	7.89
Frinton and Walton	67,703	50,234	117,937	7,574.6	15.57	4.54
Harwich	61,592	14,274	75,866	5,268.5	14.40	3.37
Lawford	4,466		4,466	1,417.9	3.15	(7.88)
Manningtree	(5,394)		(5,394)	327.5	(16.47)	(27.50)
All other Parishes						(11.03)
	<b>353,507</b>	<b>152,178</b>	<b>505,685</b>			

The total value of Special Expenses of £505,685 reduces the General Council Tax by £11.03

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 2017/18 Special Expenses with 2016/17

	2016/17				2017/18				Change in net impact on total Band D Tax <sup>(1)</sup>	% Change in Special Expenses levy (Col. G compared to Col. C) <sup>(2)</sup>
	Total	Tax Base (Band D Properties)	Special Expenses levy (Band D)	Net Impact on Band D Tax	Total	Tax Base (Band D Properties)	Special Expenses levy (Band D)	Net Impact on Band D Tax		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(£)		(£)	(£)	(£)		(£)	(£)	(£)	%
Clacton	310,735	16,209.4	19.17	8.00	312,810	16,533.3	18.92	7.89	(0.11)	(1.30)
Frinton and Walton	116,618	7,404.3	15.75	4.58	117,937	7,574.6	15.57	4.54	(0.04)	(1.14)
Harwich	75,212	5,158.6	14.58	3.41	75,866	5,268.5	14.40	3.37	(0.04)	(1.23)
Lawford	4,378	1,389.7	3.15	(8.02)	4,466	1,417.9	3.15	(7.88)	0.14	0.00
Manningtree	(5,397)	325.9	(16.56)	(27.73)	(5,394)	327.5	(16.47)	(27.50)	0.23	(0.54)
All other Parishes	-	-	-	(11.17)	-	-	-	(11.03)	0.14	-
	<b>501,546</b>				<b>505,685</b>					

## Notes

1. An amount in brackets is a reduction in levy between the two years.
2. The percentage in column J will be shown on the Council Tax Bill (a figure in brackets is a percentage reduction however reductions will not have brackets on the bill, only a "-").

## REQUISITE BUDGET CALCULATIONS 2017/18

- (a) It be noted that on 22 November 2016 the Council determined in accordance with the Local Government Act 2003 Section 75, the discounts for second homes and long term empty properties. On 1 December 2016 the Finance Revenues and Benefits Portfolio Holder agreed in accordance with delegated power 3.38.4 the following amounts for the year 2017/18 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 22 November 2016.
- (i) 45,859.5 being the amount calculated by the Council, in accordance with regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 2012, as its council tax base for the year.
  - (ii) Part of the Council's area  
The amounts set out in Appendix D column (2) against each area set out in column (1), being the amounts calculated by the Council, in accordance with regulation 6 of the said regulations, as the amounts of its council tax base for the year for dwellings in those parts of its area to which one or more special items may relate.
- (b) Using 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 £505,685.

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 D column (2)

## APPENDIX C

(d) That the following amounts be calculated by the Council for the year 2017/18 in accordance with Sections 31A to 36 of the Local Government Finance Act 1992:

- (i) £110,282,460 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) £103,053,170 Being the aggregate of the amounts that the Council estimates for the items set out in Sections 31A(3)(a) to (d) of the Act.
- (iii) £7,229,290 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) £157.64 Being the amount at d(iii) above divided by the amount at a(i) above, calculated by the Council, in accordance with Section 31B(1) of the Act, as the basic amount of its council tax for the year.
- (v) £505,685 Being the aggregate amount of all special items referred to in Section 34(1) of the Act.
- (vi) £146.61 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 D column (10) for the areas as set out in column (1), being the amounts given by adding to the amount at d(vi) above the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount a(ii) above calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its council tax for the year for dwellings in those parts of its area to which one or more special items relate.

***NB: all figures exclude Parish Precepts which are subject to confirmation, but they will be reported to Council on 7 February 2017***

## CALCULATION OF DISTRICT AND PARISH/TOWN 2017/18 COUNCIL TAX FOR ALL AREAS

Parished or Unparished Areas	Tax Base for Tax Setting Purpose	Parish Precepts	Council Tax Amount	District Special Expense	Council Tax Amount	Total Special Items (3) + (5)	For all Special Items (4) + (6)	Council Tax For General Expenses	Total (8) + (9)
(1)	(2)	£ (3)	£ (4)	£ (5)	£ (6)	£ (7)	£ (8)	£ (9)	£ (10)
Unparished Area:									
Clacton	16,533.3			312,810	18.92	312,810	18.92	146.61	165.53
Parishes of:									
Alresford	723.6	TBC	TBC					146.61	146.61
Ardleigh	804.9	TBC	TBC					146.61	146.61
Beaumont-cum-Moze	124.8	TBC	TBC					146.61	146.61
Great Bentley	827.1	TBC	TBC					146.61	146.61
Little Bentley	105.6	TBC	TBC					146.61	146.61
Bradfield	448.5	TBC	TBC					146.61	146.61
Brightlingsea	2,743.0	TBC	TBC					146.61	146.61
Great Bromley	370.8	TBC	TBC					146.61	146.61
Little Bromley	98.1	TBC	TBC					146.61	146.61
Little Clacton	941.9	TBC	TBC					146.61	146.61
Elmstead	633.4	TBC	TBC					146.61	146.61
Frating	209.0	TBC	TBC					146.61	146.61
Frinton and Walton	7,574.6	TBC	TBC	117,937	15.57	117,937	15.57	146.61	162.18
Harwich	5,268.5	TBC	TBC	75,866	14.40	75,866	14.40	146.61	161.01
Lawford	1,417.9	TBC	TBC	4,466	3.15	4,466	3.15	146.61	149.76
Manningtree	327.5	TBC	TBC	(5,394)	(16.47)	(5,394)	(16.47)	146.61	130.14
Mistley	966.1	TBC	TBC					146.61	146.61
Great Oakley	352.4	TBC	TBC					146.61	146.61
Little Oakley	364.7	TBC	TBC					146.61	146.61
Ramsey and Parkeston	695.8	TBC	TBC					146.61	146.61
St Osyth	1,759.2	TBC	TBC					146.61	146.61
Tendring	255.1	TBC	TBC					146.61	146.61
Thorpe-le-Soken	723.8	TBC	TBC					146.61	146.61
Thorrington	482.8	TBC	TBC					146.61	146.61
Weeley	631.3	TBC	TBC					146.61	146.61
Wix	281.7	TBC	TBC					146.61	146.61
Wrabness	194.1	TBC	TBC					146.61	146.61
	<u>45,859.5</u>	<u>0</u>		<u>505,685</u>		<u>505,685</u>			

TBC = To be confirmed

## PRECEPTS ON THE COLLECTION FUND

2016/17			2017/18		
44,908.3		Council Tax Base	45,859.5		
Amount	Council Tax		Amount	Council Tax	Change in Tax
£'000	£		£'000	£	%
13,998	311.69	Total Net Budget	13,696	298.65	
(7,163)	(159.50)	Less Government Support/Business Rates	(6,249)	(136.26)	
<b>6,835</b>	<b>152.19</b>	<b>Net District Council Expenditure</b>	<b>7,447</b>	<b>162.39</b>	
20	0.45	Less Collection Fund (surplus)/deficit*	(218)	(4.75)	
<b>6,855</b>	<b>152.64</b>	<b>District Council Services</b>	<b>7,229</b>	<b>157.64</b>	<b>3.28%</b>
6,353	141.47	District General Expenses	6,723	146.61	<b>3.63%</b>
502	11.17	District Special Expenses	506	11.03	<b>-1.25%</b>
<b>6,855</b>	<b>152.64</b>	<b>Council Tax Requirement (TDC)</b>	<b>7,229</b>	<b>157.64</b>	<b>3.28%</b>
1,439	32.05	Parish Council Services	TBC	TBC	
<b>8,294</b>	<b>184.69</b>	<b>Council Tax Requirement</b>	<b>TBC</b>	<b>TBC</b>	



## DISTRICT AND PARISH/TOWN COUNCIL TAX AMOUNTS 2017/18

Band	A	B	C	D	E	F	G	H
Multiplier	(6/9)	(7/9)	(8/9)	(9/9)	(11/9)	(13/9)	(15/9)	(18/9)
<b>Parished or Unparished Area</b>								
Unparished Area: Clacton	110.35	128.75	147.14	165.53	202.31	239.10	275.88	331.06
Parishes of :								
Alresford	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Ardleigh	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Beaumont-cum-Moze	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Great Bentley	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Little Bentley	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Bradfield	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Brightlingsea	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Great Bromley	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Little Bromley	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Little Clacton	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Elmstead	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Frating	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Frinton and Walton	108.12	126.14	144.16	162.18	198.22	234.26	270.30	324.36
Harwich	107.34	125.23	143.12	161.01	196.79	232.57	268.35	322.02
Lawford	99.84	116.48	133.12	149.76	183.04	216.32	249.60	299.52
Manningtree	86.76	101.22	115.68	130.14	159.06	187.98	216.90	260.28
Mistley	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Great Oakley	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Little Oakley	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Ramsey and Parkeston	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
St Osyth	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Tendring	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Thorpe-le-Soken	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Thorrington	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Weeley	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Wix	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22
Wrabness	97.74	114.03	130.32	146.61	179.19	211.77	244.35	293.22

## CALCULATION OF ESTIMATED SURPLUS ON THE COLLECTION FUND FOR 2017/18

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 Authority and the remaining 50% to Central Government.

The figures below shows this results in a net surplus available for Tendring of **£0.218m** (£0.368m surplus on Council Tax less a £0.150m deficit on Business Rates). This surplus must be taken into account when setting the 2017/18 budget.

	COUNCIL TAX		BUSINESS RATES	
	Original Estimate £'000	Revised Estimate £'000	Original Estimate £'000	Revised Estimate £'000
<b>Income for the Year</b>	(68,916)	(71,321)	(26,462)	(26,331)
<b>Expenditure</b>				
Precepts/Share of Income				
- Essex County Council	50,752	50,752	2,335	2,335
- Essex Fire Authority	3,039	3,039	259	259
- Essex Police	6,831	6,831	-	-
- Tendring District Council	8,294	8,294	10,375	10,375
- Central Government	-	-	12,969	12,969
Balances				
- Essex County Council	2,389	2,389	(93)	(93)
- Essex Fire Authority	146	146	(10)	(10)
- Essex Police	323	323	-	-
- Tendring District Council	392	392	(412)	(412)
- Central Government	-	-	(515)	(515)
Other Business Rate Payments	-	-	524	416
(Surplus)/Deficit for Year	3,250	845	(1,030)	(1,007)
Add (Surplus)/Deficit Brought Forward	(3,250)	(3,905)	1,030	1,382
<b>(Surplus)/Deficit Carried Forward</b>	<b>0</b>	<b>(3,060)</b>	<b>0</b>	<b>375</b>
<b>Allocated to:</b>		<b>£'000</b>		<b>£'000</b>
- Essex County Council		(2,254)		34
- Essex Fire Authority		(135)		4
- Essex Police		(303)		-
- Tendring District Council		(368)		150
- Central Government		-		187
		<b>(3,060)</b>		<b>375</b>