

## LATEST FINANCIAL FORECAST 2018/19

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

**Use of Forecast Risk Fund**

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

# General Fund Revenue Estimates 2018/19

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

## **Salaries/Employees Expenses**

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

## **Internal Recharges**

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

## **Capital Financing Costs**

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

## **Pension Current Costs**

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

## **Other Movements**

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

## **Transfer Payments**

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

## **Sport and Leisure Facilities Budgets**

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

# Revenue Estimates 2018/19

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

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

# Revenue Estimates

## Office of Chief Executive

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

# Office of Chief Executive

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

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

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

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

# Revenue Estimates

## Corporate Services

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

# Corporate Services

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

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

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

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

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

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Cost Of Council Tax Collection</b> <i>Portfolio/ Committee: Housing</i>				
Direct Income	(170,740)	(170,740)	(170,740)	
Indirect Income/Expenditure	838,160	812,840	998,950	
<b>Net Total</b>	<b>667,420</b>	<b>642,100</b>	<b>828,210</b>	
<b>Hardship Fund</b> <i>Portfolio/ Committee: Housing</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>1,219,360</b>	<b>1,231,990</b>	<b>1,316,030</b>	
<b>Credit &amp; Debit Card Payment System</b> <i>Portfolio/ Committee: Housing</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><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Other Apportionable Overheads</b> <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure (148,010) (120,370) (105,220) Direct Income (2,120) (2,120) (2,120) Indirect Income/Expenditure 150,130 122,490 107,340 <b>Net Total 0 0 0</b>				
<b>Other Apportionable Overheads - Corporate Support</b> <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure 44,320 44,320 44,320 Direct Income (10) (10) (10) Indirect Income/Expenditure (44,310) (44,310) (44,310) <b>Net Total 0 0 0</b>				
<b>Insurance Recharge Account</b> <i>Portfolio/ Committee: Finance and Corporate Resources</i> Direct Expenditure 491,430 488,210 491,430 Direct Income (10,930) (17,650) (10,930) Indirect Income/Expenditure (480,500) (470,560) (480,500) <b>Net Total 0 0 0</b>				

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

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

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

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Interest Payable and similar charges</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Direct Expenditure <b>Net Total</b>	63,670  <b>63,670</b>	70,830  <b>70,830</b>	70,830  <b>70,830</b>	
<b>Investment Property Income</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Direct Income <b>Net Total</b>	0  <b>0</b>	(153,230)  <b>(153,230)</b>	(207,300)  <b>(207,300)</b>	This budget reflects the income from the commercial property purchased during 2017/18.
<b>Interest &amp; Investment Income</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Direct Income <b>Net Total</b>	(271,170)  <b>(271,170)</b>	(221,430)  <b>(221,430)</b>	(220,860)  <b>(220,860)</b>	
<b>Pensions net interest/return on assets</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure <b>Net Total</b>	1,710,000  <b>1,710,000</b>	1,766,000  <b>1,766,000</b>	1,766,000  <b>1,766,000</b>	
<b>Total for Finance - Other Corporate Costs</b>	<b>1,084,810</b>	<b>2,249,190</b>	<b>866,200</b>	
<b>Contribution to Housing Pooled Capital Receipts</b> <i>Portfolio/ Committee: Finance - Other Financing Items</i> Indirect Income/Expenditure <b>Net Total</b>	90,000  <b>90,000</b>	90,000  <b>90,000</b>	90,000  <b>90,000</b>	

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

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

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

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

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

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

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

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

# Revenue Estimates

## Operational Services

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

# Operational Services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Revenue Estimates

## Planning and Regeneration

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

# Planning and Regeneration

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

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

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

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Land Property Gazetteer-Policy and Conservation</b> <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure <b>Net Total</b>				
	2,240	2,240	2,240	
	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	
<b>Suffolk Coastal AONB Contribution</b> <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure <b>Net Total</b>				
	7,650	7,650	7,650	
	<b>7,650</b>	<b>7,650</b>	<b>7,650</b>	
<b>Dedham Vale AONB</b> <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure <b>Net Total</b>				
	740	740	740	
	<b>740</b>	<b>740</b>	<b>740</b>	
<b>Planning Policy and Conservation</b> <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>				
	175,000	1,346,110	175,000	£1,171,110 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
	(1,340)	(1,340)	(1,340)	
	305,150	464,640	471,500	
	<b>478,810</b>	<b>1,809,410</b>	<b>645,160</b>	
<b>Tree Planting</b> <i>Portfolio/ Committee: Corporate Enforcement</i> Direct Expenditure <b>Net Total</b>				
	2,230	2,230	2,230	
	<b>2,230</b>	<b>2,230</b>	<b>2,230</b>	

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Land Charges</b> <i>Portfolio/ Committee: Corporate Enforcement</i>				
Direct Expenditure	49,870	49,870	49,870	
Direct Income	(178,960)	(178,960)	(178,960)	
Indirect Income/Expenditure	121,840	97,600	99,640	
<b>Net Total</b>	<b>(7,250)</b>	<b>(31,490)</b>	<b>(29,450)</b>	
<b>Total for Planning Policy</b>	<b>487,630</b>	<b>1,808,380</b>	<b>631,780</b>	
<b>Building Control Management</b> <i>Portfolio/ Committee: Corporate Enforcement</i>				
Direct Expenditure	236,610	165,040	168,120	As part of a wider restructure employee budgets have now been moved elsewhere within the Planning and Regeneration Service.
Indirect Income/Expenditure	(236,610)	(165,040)	(168,120)	
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Building Regulations-Non Chargeable/Other Activities Account</b> <i>Portfolio/ Committee: Corporate Enforcement</i>				
Direct Expenditure	860	860	860	
Indirect Income/Expenditure	81,170	93,470	94,770	
<b>Net Total</b>	<b>82,030</b>	<b>94,330</b>	<b>95,630</b>	

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

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

<b><u>Analysis by Section/Function</u></b>	<b>2017/18 Original Estimate £</b>	<b>2017/18 Revised Estimate £</b>	<b>2018/19 Original Estimate £</b>	<b>Notes</b>
<b>Community Rail Partnership</b> <i>Portfolio/ Committee: Health and Education</i> Direct Expenditure <b>Net Total</b>				
	2,600	2,100	2,100	
	<b>2,600</b>	<b>2,100</b>	<b>2,100</b>	
<b>Industrial Units and Properties</b> <i>Portfolio/ Committee: Investment and Growth</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>				
	3,440	3,440	3,440	
	(45,610)	(44,750)	(45,010)	
	3,280	4,260	4,280	
	<b>(38,890)</b>	<b>(37,050)</b>	<b>(37,290)</b>	
<b>Jaywick Enterprise Centre (Starter Units)</b> <i>Portfolio/ Committee: Investment and Growth</i> Direct Expenditure Direct Income Indirect Income/Expenditure <b>Net Total</b>				
	20,810	18,770	19,000	
	(7,330)	(10,330)	(10,330)	
	11,370	14,470	15,160	
	<b>24,850</b>	<b>22,910</b>	<b>23,830</b>	
<b>SME Growth Fund</b> <i>Portfolio/ Committee: Investment and Growth</i> Direct Expenditure <b>Net Total</b>				
	0	496,300	0	£496,300 included in the 2017/18 revised budget relates to amounts carried forward from 2016/17. Cabinet 16 June 2017 refers.
	<b>0</b>	<b>496,300</b>	<b>0</b>	

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

## TENDRING DISTRICT COUNCIL

### SCALE OF CHARGES 2018/19

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

#### **Department**

Corporate Services

Operational Services

Planning and Regeneration Services

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

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

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

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

**Column D - 2018/19 Charge Inclusive of VAT @ 20%**

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

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

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

## Corporate Services - General Fund

## Scale of Charges 2018/19

	Effective from	(A)	(B)	(C)	(D)	VAT Ind
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge Exclusive of VAT 01/04/2017 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2017 £	Charge Exclusive of VAT 01/04/2018 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	
<b>DATA PROTECTION ACT 1984</b>						
Access to Personal Information - per registration application (statutory maximum £10.00)	pre 1989	10.00	10.00	10.00	10.00	N
<b>LEGAL CHARGES - FIXED FEES</b>						
Sale of Land to be determined at time of negotiation	Apr-15	Minimum £250, maximum £1,500, unless work exceeds 10 hours (thereafter charged at hourly rate)	Minimum £250, maximum £1,500, unless work exceeds 10 hours (thereafter charged at hourly rate)	Minimum £250, maximum £1,500, unless work exceeds 10 hours (thereafter charged at hourly rate)	Minimum £250, maximum £1,500, unless work exceeds 10 hours (thereafter charged at hourly rate)	V
Right To Buy (RTB) : repayment of discount	Apr-17	150.00	150.00	150.00	150.00	N
Postponement of Legal charge	Apr-17	150.00	180.00	150.00	180.00	V
Right To Buy (RTB): lease enquiries	Apr-17	150.00	180.00	150.00	180.00	V
Right To Buy (RTB): retrospective consents to alterations	Apr-17	150.00	180.00	150.00	180.00	V
Shared Equity & DIYSO Lease Enquiries	Apr-17	150.00	180.00	150.00	180.00	V
Deed of Consent	Apr-17	350.00	420.00	350.00	420.00	V
Deed of Release of Covenant *	Apr-17	350.00	420.00	350.00	420.00	V
Deed of Variation or Surrender *	Apr-17	350.00	420.00	350.00	420.00	V
Deed of Easement or Wayleaves *	Apr-17	350.00	420.00	350.00	420.00	V
Licence to Occupy	Apr-17	350.00	420.00	350.00	420.00	V
Leases: Commercial	Apr-17	550.00	660.00	550.00	660.00	V
Leases: Others *	Apr-17	450.00	540.00	450.00	540.00	V
Various and miscellaneous Licences for eg. to assign, alterations, sublet etc. *	Apr-17	350.00	420.00	350.00	420.00	V
* If entitled to Community Asset Rent Off-Setting Scheme (a CAROS grant) all fees are discounted by the same percentage/proportion of the grant.						
<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>HOURLY RATES (WHERE FIXED FEES DO NOT APPLY)</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-17	200.00	240.00	200.00	240.00	V
Solicitor 4 years up to 8 years PQE (per hour)	Apr-17	175.00	210.00	175.00	210.00	V
Solicitor 2 years up to 4 years PQE (per hour)	Apr-17	150.00	180.00	150.00	180.00	V
Trainee Solicitor up to 2 years PQE (per hour)	Apr-17	125.00	150.00	125.00	150.00	V
Paralegal (per hour)	Apr-17	80.00	96.00	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 - General Fund

## Scale of Charges 2018/19

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

## Corporate Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
<b>PEOPLE, PERFORMANCE &amp; PROJECTS</b>						
	Apr-17	65.00	78.00	65.00	78.00	V
	Apr-17	450.00	540.00	450.00	540.00	V
	Apr-17	400.00	480.00	400.00	480.00	V
<b>Career Track</b>						
Business Admin - Levy and non levy employers (ESFA)	New	-	-	To be determined by Head of People, Performance and Projects as part of the implementation of Government Apprenticeship arrangements		V
Customer Service - Levy and non levy employers (ESFA)	New	-	-			V
<b>ADMINISTRATION - GENERAL</b>						
Provision of Council Book for full year (per eight/nine sets)	Apr-17	85.00 Plus postage	85.00	85.00 Plus postage	85.00	N
Provision of each Council Book	Apr-17	12.25 Plus postage	12.25	12.25 Plus postage	12.25	N
Provision of Council Constitution per copy	Apr-17	27.55 Plus postage	27.55	27.55 Plus postage	27.55	N
Provision of Cabinet and Committee Minutes and Reports etc (excluding Planning Committee)	Apr-17	Reimbursement of costs with a minimum of £4.50 plus postage		Reimbursement of costs with a minimum of £4.50 plus postage		N
Provision of Planning Committee Minutes (charged annually per 17 sets)	Apr-17	102.50 Plus postage	102.50	102.50 Plus postage	102.50	N
Provision of Planning Committee Reports (charged annually per 17 sets)	Apr-17	205.00 Plus postage	205.00	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-17	5.50 Plus postage	5.50	5.50 Plus postage	5.50	N

## Corporate Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
<b>LOCAL GOVERNMENT ACT 1972</b>						
Access to Information - Inspection of Papers - up to 5 documents	Apr-00	1.00	1.00	1.00	1.00	N
Access to Information - Inspection of Papers - over 5 documents	Apr-00	2.00	2.00	2.00	2.00	N
<b>LIABILITY ORDERS COSTS</b>						
(determined by agreement with The Magistrates Court)						
Council Tax	Apr-17	37.00	37.00	To be agreed by S151 Officer on cost recovery basis		N
NNDR	Apr-17	37.00	37.00			N
<b>SUMMONS COSTS</b>						
(determined by agreement with The Magistrates Court)						
Council Tax and NNDR	Apr-17	30.00	30.00	To be agreed by S151 Officer on cost recovery basis		N
<b>ELECTIONS AND ELECTORAL REGISTRATION</b>						
Register of Electors:						
Written confirmation of inclusion on current years register	Apr-15	15.00	15.00	16.50	16.50	N
Written confirmation of inclusion on previous years register	Apr-17	30.00	30.00	30.00	30.00	N
Supply of street and postcode index (per side)	Apr-17	1.25	1.25	1.50	1.50	N

## Corporate Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
<b>ELECTIONS AND ELECTORAL REGISTRATION (Statutory Fee)</b>						
Sale of Register - Data Copy:						
Standard Charge	Dec-03	20.00	20.00	20.00	20.00	N
Cost per 1,000 entries in addition to Standard Charge	Dec-03	1.50	1.50	1.50	1.50	N
Sale of Register - Hard Copy:						
Standard Charge	Dec-03	10.00	10.00	10.00	10.00	N
Cost per 1,000 entries in addition to Standard Charge	Dec-03	5.00	5.00	5.00	5.00	N
Sale of Overseas Electors List - Data Copy						
Standard Charge	Apr-16	20.00	20.00	20.00	20.00	N
Cost per 100 entries (or part there of) in addition to Standard Charge	Apr-16	1.50	1.50	1.50	1.50	N
Sale of Overseas Electors List - Hard Copy:						
Standard Charge	Apr-16	10.00	10.00	10.00	10.00	N
Cost per 100 entries (or part there of) in addition to Standard Charge	Apr-16	5.00	5.00	5.00	5.00	N
Sale of Marked Register and Absent Voting Lists - Data Copy:						
Standard Charge	Apr-16	10.00	10.00	10.00	10.00	N
Cost per 1,000 entries (or part there of) in addition to Standard Charge	Apr-16	1.00	1.00	1.00	1.00	N
Sale of Marked Register and Absent Voting Lists - Hard Copy:						
Standard Charge	Apr-16	10.00	10.00	10.00	10.00	N
Cost per 1,000 entries (or part there of) in addition to Standard Charge	Apr-16	2.00	2.00	2.00	2.00	N
Copies of Candidate spending returns and accompanying documents:						
Charge per side	Apr-16	0.20	0.20	0.20	0.20	N
<b>FREEDOM OF INFORMATION (Statutory Fee)</b>						
Enquiries utilising 18 or more hours of officer time						
If information can be obtained from the Council only						
Initial charge for 18 Hours	Apr-06	450.00	450.00	450.00	450.00	N
Each additional hour	Apr-06	25.00	25.00	25.00	25.00	N
Enquiries exceeding 49 pages of information						
If information can be obtained from the Council only						
Initial charge for first 50 pages	Apr-06	5.00	5.00	5.00	5.00	N
Each additional page	Apr-06	0.10	0.10	0.10	0.10	N

## Operational Services - General Fund

## Scale of Charges 2018/19

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

**BEACH HUT SITES**Resident Fees:

## Frinton:

The Walings	Apr-17	399.17	479.00	410.83	493.00	V
High and Low Walls	Apr-17	257.50	309.00	265.00	318.00	V
The Leas	Apr-17	257.50	309.00	265.00	318.00	V

## Walton:

Southcliff	Apr-17	171.67	206.00	176.67	212.00	V
Eastcliff	Apr-17	215.00	258.00	221.67	266.00	V

## Clacton/Holland:

Holland A Section East Seafront (1-79)	Apr-17	215.00	258.00	221.67	266.00	V
Holland A Section East Seafront (80-124)	Apr-17	215.00	258.00	221.67	266.00	V
Blue Chalets small (Residents Only)	Apr-17	575.00	690.00	592.50	711.00	V
Blue Chalets large (Residents Only)	Apr-17	720.83	865.00	742.50	891.00	V
Holland East Seafront Other*	Apr-17	215.00	258.00	221.67	266.00	V
Clacton Martello	Apr-17	215.00	258.00	221.67	266.00	V

## Brightlingsea:

West Promenade	Apr-17	171.67	206.00	176.67	212.00	V
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## Harwich:

Harwich Green	Apr-17	150.00	180.00	154.17	185.00	V
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## Dovercourt:

Dovercourt West End and Spa	Apr-17	150.00	180.00	154.17	185.00	V
Spa Cabins (Residents Only)	Apr-17	472.50	567.00	487.50	585.00	V
Orwell Terrace Chalets (Residents Only)	Apr-17	429.17	515.00	441.67	530.00	V
Dovercourt Bay	Apr-17	226.67	272.00	233.33	280.00	V

Non Resident Fees:

## Frinton:

The Walings	Apr-17	790.00	948.00	813.33	976.00	V
High and Low Walls	Apr-17	515.00	618.00	530.83	637.00	V
The Leas	Apr-17	515.00	618.00	530.83	637.00	V

## Walton:

Southcliff	Apr-17	343.33	412.00	353.33	424.00	V
Eastcliff	Apr-17	429.17	515.00	441.67	530.00	V

## Clacton/Holland:

Holland A Section East Seafront (1-79)	Apr-17	429.17	515.00	441.67	530.00	V
Holland A Section East Seafront (80-124)	Apr-17	429.17	515.00	441.67	530.00	V
Holland East Seafront Other*	Apr-17	429.17	515.00	441.67	530.00	V
Clacton Martello	Apr-17	429.17	515.00	441.67	530.00	V

## Brightlingsea:

West Promenade	Apr-17	343.33	412.00	353.33	424.00	V
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## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
Harwich:						
Harwich Green	Apr-17	343.33	412.00	343.33	412.00	V
Dovercourt:						
Dovercourt West End and Spa	Apr-17	343.33	412.00	343.33	412.00	V
Dovercourt Bay	Apr-17	489.17	587.00	489.17	587.00	V
Change of Beach Hut Ownership	Apr-14	300.00	360.00	300.00	360.00	V
* Holland East Seafront Other refers to the following areas:- Brighton Road, Holland Haven, Fernwood Avenue, Hazlemere Road, Kings Avenue, Southview Drive, York Road, Cliff Road						
<u>Rental of Clacton Pastel Huts</u>						
Seasonal Rentals:						
April to October	Apr-17	600.83	721.00	600.83	721.00	V
November to January	Apr-17	171.67	206.00	171.67	206.00	V
Weekend (Per day)	Apr-17	30.00	36.00	30.00	36.00	V
Weekly	Apr-17	103.33	124.00	Change in service offered		V
Weekly Jul-Aug	New	-	-	103.33	124.00	V
Weekly Sep-Jun	New	-	-	70.00	84.00	V
Weekly with Disabled Facilities - Single	New	-	-	51.67	62.00	V
Weekly with Disabled Facilities - Double	New	-	-	103.33	124.00	V
Air Show Week (Weekly)	Apr-17	171.67	206.00	171.67	206.00	V

New Huts On Vacant Sites

Reduction for part year licences for applications received from:

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

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





## Operational Services - General Fund

## Scale of Charges 2018/19

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

**SPORTS HALLS**

(determined under delegated powers by Corporate Director )

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

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

\* Please note:

12 month advance paying memberships are calculated at 11 months multiplied by the Direct Debit charge  
Cash monthly memberships are subject to a £7 surcharge on the Direct Debit charge

**Swimming**

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

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

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

**Squash - Per Person**

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

**Badminton/Tennis (Block Bookings)**

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

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge	Charge	Charge	Charge	
		Exclusive	Inclusive of	Exclusive	Inclusive of	
		of VAT	VAT where	of VAT	VAT where	
			@ 20%		@ 20%	
						VAT
						Ind
Effective from	Date last revised	01/04/2017	01/04/2017	01/04/2018	01/04/2018	
		£	£	£	£	
<b>All Weather Pitch</b>						
	Apr-16	52.50	63.00	52.50	63.00	V
	Apr-16	36.67	44.00	36.67	44.00	V
	Apr-16	35.00	42.00	35.00	42.00	V
	Apr-16	25.00	30.00	25.00	30.00	V
	Apr-16	23.33	28.00	23.33	28.00	V
	Apr-16	15.83	19.00	15.83	19.00	V
	Apr-16	45.83	55.00	45.83	55.00	V
	Apr-11	15.42	18.50	15.42	18.50	V
	Apr-11	10.83	13.00	10.83	13.00	V
<b>Grass Pitches (50% discount applies to Juniors)</b>						
	Apr-11	31.15	37.38	31.15	37.38	V
	Apr-11	44.68	53.62	44.68	53.62	V
	Apr-11	39.15	46.98	39.15	46.98	V
	Apr-11	39.15	46.98	39.15	46.98	V
	Apr-11	33.53	40.24	33.53	40.24	V
	Apr-11	34.55	41.46	34.55	41.46	V
	Apr-11	19.57	23.48	19.57	23.48	V
	Apr-11	39.15	46.98	39.15	46.98	V
	Apr-11	33.53	40.24	33.53	40.24	V
<b>Recreation Sessions</b>						
	Apr-11	3.20	3.20	3.20	3.20	X
	Apr-11	4.50	4.50	4.50	4.50	X
	Apr-11	3.90	3.90	3.90	3.90	X
	Apr-11	1.50	1.50	1.50	1.50	X
<b>Miscellaneous</b>						
	Apr-11	1.67	2.00	1.67	2.00	V
	Apr-11	0.83	1.00	0.83	1.00	V
<b>Health and Fitness</b>						
	Apr-11	5.50	5.50	5.50	5.50	X
	Apr-16	4.15	4.15	4.15	4.15	X
	Apr-16	2.75	2.75	2.75	2.75	X
<b>Lifestyles Fitness Suite - Clacton Leisure Centre</b>						
	Apr-11	4.58	5.50	4.58	5.50	V
	Apr-16	3.46	4.15	3.46	4.15	V
	Apr-16	2.29	2.75	2.29	2.75	V
	Apr-11	4.88	5.85	4.88	5.85	V
	Apr-11	3.92	4.70	3.92	4.70	V
	Apr-11	2.92	3.50	2.92	3.50	V



## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge	Charge	Charge	Charge	
		Exclusive	Inclusive of	Exclusive	Inclusive of	
		of VAT	VAT where	of VAT	VAT where	
			@ 20%		@ 20%	VAT
						Ind
Effective from	Date last revised	01/04/2017	01/04/2017	01/04/2018	01/04/2018	
		£	£	£	£	
<b>CLACTON AIR SHOW - CONTRIBUTIONS PROGRAMME</b>						
(determined by Corporate Director)						
<b>A Stands</b>						
3m stand	Apr-17	315.00	315.00	325.00	325.00	X
5m stand	Apr-17	465.00	465.00	478.00	478.00	X
6m stand	Apr-17	515.00	515.00	530.00	530.00	X
9m stand	Apr-17	715.00	715.00	735.00	735.00	X
<b>LICENCES (Annual Fee unless otherwise stated)</b>						
Hackney Carriage and Private Hire:						
Hackney Carriage and Private Hire Vehicle	Apr-13	334.00	334.00	334.00	334.00	N
Large/Long vehicle that cannot be accommodated at Councils' mechanical test station	Apr-08	Standard charge less actual cost of mechanical test undertaken by Council	Standard charge less actual cost of mechanical test undertaken by Council	Standard charge less actual cost of mechanical test undertaken by Council	Standard charge less actual cost of mechanical test undertaken by Council	N
Retest fee after failure with 3 or less minor faults	Apr-13	32.00	32.00	32.00	32.00	N
Retest fee after failure with more than 3 faults / vehicle to be 'ramped'	Apr-13	55.00	55.00	55.00	55.00	N
Test fee after accident	Apr-13	55.00	55.00	55.00	55.00	N
Meter fare check	Apr-13	43.00	43.00	43.00	43.00	N
Replacement plate (full set)	Apr-13	55.00	55.00	55.00	55.00	N
Replacement plate fixing bracket	Apr-13	25.00	25.00	25.00	25.00	N
Replacement flat bracket	Apr-13	30.00	30.00	30.00	30.00	N
Replacement flexi plate	Apr-13	25.00	25.00	25.00	25.00	N
Replacement bracket key	Apr-13	5.50	5.50	5.50	5.50	N
Hackney Carriage and Private Hire Vehicle Drivers:						
Initial - 3 years	Apr-13	274.00	274.00	274.00	274.00	N
Renewal - 3 years	Apr-13	150.00	150.00	150.00	150.00	N
Initial - 2 years	Apr-13	230.00	230.00	230.00	230.00	N
Renewal - 2 years	Apr-13	125.00	125.00	125.00	125.00	N
Initial - 1 years	Apr-13	197.00	197.00	197.00	197.00	N
Renewal - 1 years	Apr-13	98.00	98.00	98.00	98.00	N
Replacement ID Card	Apr-13	12.50	12.50	12.50	12.50	N
Replacement paper licence	Apr-13	12.50	12.50	12.50	12.50	N
Change of name and/or address	Apr-13	12.50	12.50	12.50	12.50	N
Administration charge for supply of forms for grant of licence (offset against application fee when application submitted)	Sep-02	30.00	30.00	30.00	30.00	N

## Operational Services - General Fund

## Scale of Charges 2018/19

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

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

**LICENSING**

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

**ADULT GAMING CENTRE LICENCE**

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

**BETTING PREMISES (OTHER) LICENCE**

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

## Operational Services - General Fund

## Scale of Charges 2018/19

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

## Operational Services - General Fund

## Scale of Charges 2018/19

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

**LICENSING****(Statutory Fees Effective From 07/02/2005 Under The Licensing Act 2003)****PREMISES**

## Grant or Variation:

BAND A*	Jan-05	100.00	100.00	100.00	100.00	N
BAND B*	Jan-05	190.00	190.00	190.00	190.00	N
BAND C*	Jan-05	315.00	315.00	315.00	315.00	N
BAND D*	Jan-05	450.00	450.00	450.00	450.00	N
BAND E*	Jan-05	635.00	635.00	635.00	635.00	N

## Annual Fee to Licensing Authority:

BAND A*	Jan-05	70.00	70.00	70.00	70.00	N
BAND B*	Jan-05	180.00	180.00	180.00	180.00	N
BAND C*	Jan-05	295.00	295.00	295.00	295.00	N
BAND D*	Jan-05	320.00	320.00	320.00	320.00	N
BAND E*	Jan-05	350.00	350.00	350.00	350.00	N

## Minor Variation of a License

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

Jan-05	10.50	10.50	10.50	10.50	N
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## Summary

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

A - Zero rateable value to £4,300

B - £4,301 TO £33,000

C - £33,001 TO £87,000

D - £87,001 TO £125,000

E - £125,001 and above

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)		
		<----- 2017/18 ----->		<----- 2018/19 ----->			
		Charge	Charge	Charge	Charge	VAT	
		Exclusive	Inclusive of	Exclusive	Inclusive of	Ind	
		of VAT	VAT where	of VAT	VAT where		
			@ 20%		@ 20%		
Effective from	Date last revised	01/04/2017	01/04/2017	01/04/2018	01/04/2018		
		£	£	£	£		
<b>PERSONAL</b>							
	Grant	Jan-05	37.00	37.00	37.00	37.00	N
	Renewal	Jan-05	37.00	37.00	37.00	37.00	N
	Theft, loss etc., of Personal Licence	Jan-05	10.50	10.50	10.50	10.50	N
	Duty to notify change of name or address	Jan-05	10.50	10.50	10.50	10.50	N
<b>LICENSING</b>							
<b>(Statutory Fees Under the Gambling Act 2005)</b>							
<b>UNLICENSED FAMILY ENTERTAINMENT CENTRE</b>							
<b>PREMISES LICENCE</b>							
	New Operator	Sep-07	300.00	300.00	300.00	300.00	N
	Existing Operator	Sep-07	100.00	100.00	100.00	100.00	N
	Renewal	Sep-07	300.00	300.00	300.00	300.00	N
	Change of Name	Sep-07	25.00	25.00	25.00	25.00	N
	Copy of Permit	Sep-07	15.00	15.00	15.00	15.00	N
<b>PRIZE GAMING</b>							
	New Operator	Sep-07	300.00	300.00	300.00	300.00	N
	Existing Operator	Sep-07	100.00	100.00	100.00	100.00	N
	Renewal	Sep-07	300.00	300.00	300.00	300.00	N
	Change of Name	Sep-07	25.00	25.00	25.00	25.00	N
	Copy of Permit	Sep-07	15.00	15.00	15.00	15.00	N
<b>LOTTERY PREMISES</b>							
	Grant	Sep-07	40.00	40.00	40.00	40.00	N
	Renewal	Sep-07	20.00	20.00	20.00	20.00	N
<b>CLUB GAMING AND CLUB MACHINE PERMIT</b>							
	New Operator	Sep-07	200.00	200.00	200.00	200.00	N
	Existing Operator	Sep-07	100.00	100.00	100.00	100.00	N
	Renewal of Permit	Sep-07	200.00	200.00	200.00	200.00	N
	Variation of Permit	Sep-07	100.00	100.00	100.00	100.00	N
	Copy of Permit	Sep-07	15.00	15.00	15.00	15.00	N
	Annual Fee	Sep-07	50.00	50.00	50.00	50.00	N
<b>LICENSED PREMISES (PUBS)</b>							
	New Operator	Sep-07	150.00	150.00	150.00	150.00	N
	Existing Operator	Sep-07	100.00	100.00	100.00	100.00	N
	Variation of Permit	Sep-07	100.00	100.00	100.00	100.00	N
	Transfer of Permit	Sep-07	25.00	25.00	25.00	25.00	N
	Change of Name	Sep-07	25.00	25.00	25.00	25.00	N
	Copy of Permit	Sep-07	15.00	15.00	15.00	15.00	N
	Annual Fee	Sep-07	50.00	50.00	50.00	50.00	N
	Notice of Intention to make gaming machines available on premises with a premises alcohol licence. Two or less Category D Gaming Machines	Sep-07	50.00	50.00	50.00	50.00	N

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
<b>SAND BAGS</b>	Apr-11	4.17	5.00	4.17	5.00	V
<b>STREET NAMING AND NUMBERING</b>						
<u>Existing Residential Dwellings</u>						
Renaming Existing Dwelling	Apr-17	48.00	48.00	48.00	48.00	N
Adding a Name to a Numbered Dwelling	Apr-17	48.00	48.00	48.00	48.00	N
<i>Prices Listed above are Per Dwelling</i>						
<u>Numbering/Naming New Residential Dwellings</u>						
Including Flats/ Apartments / Conversions on Existing Road						
1 to 10 Dwellings	Apr-17	85.00	85.00	85.00	85.00	N
Over 10 Dwellings	Apr-17	65.00	65.00	85.00	85.00	N
<i>Prices Listed above are Per Dwelling</i>						
<u>Numbering/Naming New Dwellings on new road</u>						
Registering new road	Apr-17	320.00	320.00	370.00	370.00	N
Additional Fee per Dwelling on new road	Apr-17	65.00	65.00	85.00	85.00	N
Renumbering Existing Dwellings (Replan)	Apr-17	85.00	85.00	85.00	85.00	N
Confirmation of Address to Solicitors/ Conveyancers/Land Registry/ Utility Companies (Per Enquiry)	Apr-14	30.00	30.00	30.00	30.00	N
<i>Prices Listed above are Per Dwelling</i>						
<u>Industrial / Commercial Units</u>						
Numbering or Renumbering (Per Unit)	Apr-17	85.00	85.00	85.00	85.00	N
Naming or Renaming (Per Building)	Apr-17	105.00	105.00	105.00	105.00	N
Registering of new road on Industrial/ Commercial Development	Apr-17	320.00	320.00	370.00	370.00	N
Additional Fee on Industrial / Commercial Development	Apr-17	65.00	65.00	85.00	85.00	N
<i>Prices Listed above are Per Unit</i>						
<b>LICENCE TO PLACE TABLES AND CHAIRS ON THE PUBLIC HIGHWAY</b>						
Initial Licence	Apr-13	694.00	694.00	694.00	694.00	N
Renewal of Licence	Apr-13	225.00	225.00	225.00	225.00	N
<b>PUBLIC CONVENIENCES</b>						
R.A.D.A.R. Keys	Apr-09	Actual cost + 15%		Actual cost + 15%		V
Entrance Fee - Frinton Conveniences	Apr-07	0.20	0.20	0.20	0.20	N
School parties - one payment per coach	Apr-07	5.00	5.00	5.00	5.00	N
<b>VEHICLE INSPECTION</b>						
Charges for employees requiring car loans	Apr-14	30.71	36.85	30.71	36.85	V
<b>ABANDONED VEHICLES</b>						
Statutory removal and disposal of abandoned vehicles	Apr-11	155.00	155.00	155.00	155.00	N

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)		
		<----- 2017/18 ----->		<----- 2018/19 ----->			
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind	
Effective from	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £		
<b>DOG WARDEN</b>							
Charge for dog if collected by owner <b>before</b> kennelling:							
	Dog <b>wearing</b> collar and tag	Sep-11	25.00	25.00	25.00	25.00	N
	Dog <b>without</b> collar and tag	Sep-11	50.00	50.00	50.00	50.00	N
Charges for dog if collected by owner <b>after</b> kennelling:							
	Statutory Fee	Sep-11	25.00	25.00	25.00	25.00	N
	Admin/Transport charge	Sep-11	25.00	25.00	25.00	25.00	N
	Daily Kennelling Fee	Apr-17	15.00	15.00	15.00	15.00	N
	Optimum charge for micro chipping fee on return of dog	Sep-11	15.00	15.00	15.00	15.00	N
	Return dog to owners home	Apr-14	15.00	15.00	15.00	15.00	N
	Owners intentionally not claiming their dog after seizure. 7 days kennelling charge £105, plus administration fee £25, plus statutory fee £25	Apr-17	155.00	155.00	155.00	155.00	N
The cost of any veterinary treatment including care administered by the kennels is in addition to the above charges and will be recharged in full.							
<b>LICENSING AND REGISTRATION</b>							
Annual Fees:							
	Riding Establishment	Apr-14	210.00	210.00	210.00	210.00	N
	Dangerous Wild Animals	Apr-14	210.00	210.00	210.00	210.00	N
	Animal Boarding Establishments	Apr-14	185.00	185.00	185.00	185.00	N
	Pet Animal Establishments	Apr-14	185.00	185.00	185.00	185.00	N
	Home Boarding of Dogs	Apr-13	150.00	150.00	150.00	150.00	N
	Dog Breeders	Apr-14	185.00	185.00	185.00	185.00	N
	Zoos	Apr-14	480.00	480.00	480.00	480.00	N
	Acupuncturist	Apr-13	120.00	120.00	120.00	120.00	N
	Tattooist	Apr-14	170.00	170.00	170.00	170.00	N
	Electrolysis	Apr-13	120.00	120.00	120.00	120.00	N
	Ear Piercing	Apr-13	120.00	120.00	120.00	120.00	N
	Amendment to Acupuncturist, Tattooist, Electrolysis or Ear Piercing Licence	Apr-13	90.00	90.00	90.00	90.00	N

The following conditions apply:

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

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

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge	Charge	Charge	Charge	VAT
		Exclusive	Inclusive of	Exclusive	Inclusive of	Ind
		of VAT	VAT where	of VAT	VAT where	
			applicable		applicable	
			@ 20%		@ 20%	
Effective from	Date last revised	01/04/2017	01/04/2017	01/04/2018	01/04/2018	
		£	£	£	£	
<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>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		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		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
<b>FOOD PREMISES REGULATIONS</b>						
Copies of Public Register:						
Per Sheet (or part thereof)	Apr-13	25.00	30.00	25.00	30.00	V
Entire Register	Apr-13	400.00	480.00	400.00	480.00	V
<b>PORT HEALTH</b>						
Attendance of a Port Health Officer 'Outside Hours' of normal duty for EEC foodstuffs/ Third Country non animal products	Apr-17	£70.00 per hour with a minimum of £70.00 per visit		£70.00 per hour with a minimum of £70.00 per visit		N
<b>REFUSE COLLECTION</b>						
Seagull proof Bags (per bag)	Apr-17	8.33	10.00	8.33	10.00	V
Food Caddy Liners (per roll of 52)	Apr-17	1.25	1.50	1.25	1.50	V
Dog Waste Bags (per roll of 50)	Apr-17	0.42	0.50	0.42	0.50	V



## Operational Services - General Fund

## Scale of Charges 2018/19

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

## Operational Services - General Fund

## Scale of Charges 2018/19

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

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

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge	Charge	Charge	Charge	VAT
		Exclusive	Inclusive of	Exclusive	Inclusive of	Ind
		of VAT	VAT where	of VAT	VAT where	
		01/04/2017	applicable	01/04/2018	applicable	
		£	@ 20%	£	@ 20%	
			£		£	
Effective from	Date last revised					
<b>SHIPS WATER TESTING</b>						
<u>Call Out for Water Test</u>						
Standard Ships						
	First Sample	Apr-15	105.00	105.00	105.00	105.00 N
	Subsequent Samples	Apr-15	45.00	45.00	45.00	45.00 N
Legionella Ships						
	First Sample	Apr-15	105.00	105.00	105.00	105.00 N
	Subsequent Samples	Apr-15	55.00	55.00	55.00	55.00 N
<u>Water Test associated with Ship Sanitation Inspection</u>						
	Standard Water Test	Apr-15	36.00	36.00	36.00	36.00 N
	Legionella Water Test	Apr-15	50.00	50.00	50.00	50.00 N
The Water Testing and Inspection Services shown above are also subject to an Officer Mileage Charge of £0.51 per mile						
<b>PEST CONTROL</b>						
(determined in accordance with Contract)						
<b>Cost per treatment of private households:</b>						
	Rats*	Apr-11	21.67	26.00	21.67	26.00 V
	Mice*	Apr-11	21.67	26.00	21.67	26.00 V
	Cockroaches	Apr-11	33.10	39.72	33.10	39.72 V
	Fleas	Apr-11	33.10	39.72	33.10	39.72 V
	Bed Bugs	Apr-11	33.10	39.72	33.10	39.72 V
	Wasps	Apr-11	33.10	39.72	33.10	39.72 V
	Ants	Apr-11	33.10	39.72	33.10	39.72 V
	Insect Pests of stored food products	Apr-11	33.10	39.72	33.10	39.72 V
* £7.50 to residents in receipt of benefit						

## Operational Services - General Fund

## Scale of Charges 2018/19

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

## Operational Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge	Charge	Charge	Charge	VAT
		Exclusive	Inclusive of	Exclusive	Inclusive of	Ind
		of VAT	VAT where	of VAT	VAT where	
			applicable		applicable	
			@ 20%		@ 20%	
Effective from	Date last revised	01/04/2017	01/04/2017	01/04/2018	01/04/2018	
		£	£	£	£	
<b>Annual Subsistence Charges : Mobile Plant</b>						
Mobile Screening and Crushing Plant (First and Second Permits)						
Low Risk	Apr-10	618.00	618.00	626.00	626.00	N
Medium Risk	Apr-10	989.00	989.00	1,034.00	1,034.00	N
High Risk	Apr-10	1,484.00	1,484.00	1,551.00	1,551.00	N
Mobile Screening and Crushing Plant (Third to Seventh Permits)						
Low Risk	Apr-10	368.00	368.00	385.00	385.00	N
Medium Risk	Apr-10	590.00	590.00	617.00	617.00	N
High Risk	Apr-10	884.00	884.00	924.00	924.00	N
Mobile Screening and Crushing Plant (Eighth Permit Onwards)						
Low Risk	Apr-10	189.00	189.00	198.00	198.00	N
Medium Risk	Apr-10	302.00	302.00	314.00	314.00	N
High Risk	Apr-10	453.00	453.00	473.00	473.00	N
Late Payment Fee	Apr-10	50.00	50.00	52.00	52.00	N
Where a Part B installation is subject to reporting under the E-PRTR Regulation, an additional £99.00 will be included in the fee.						
<b>Transfer and Surrender</b>						
Reduced Fee Activities						
Transfer	Apr-10	No charge		No charge		N
Partial Transfer	Apr-10	45.00	45.00	47.00	47.00	N
Other Part B or Solvent Emission Activity						
Transfer	Apr-10	162.00	162.00	169.00	169.00	N
Partial Transfer	Apr-10	476.00	476.00	497.00	497.00	N
New operator at low risk reduced fee activity	Apr-10	75.00	75.00	78.00	78.00	N
Surrender: All Part B activities	Apr-10	No charge		No charge		N
<b>Temporary Transfer for Mobiles</b>						
First transfer	Apr-10	51.00	51.00	53.00	53.00	N
Repeat following enforcement or warning	Apr-10	51.00	51.00	53.00	53.00	N
<b>Substantial Change</b>						
Reduced fee activities	Apr-10	98.00	98.00	102.00	102.00	N
Other Part B or Solvent Emission Activity	Apr-10	1,005.00	1,005.00	1,050.00	1,050.00	N
Other Part B or Solvent Emission Activity	Apr-10	1,579.00	1,579.00	1,650.00	1,650.00	N

## Operational Services - General Fund

## Scale of Charges 2018/19

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

## Operational Services - General Fund

## Scale of Charges 2018/19

		(B)	(D)	
		2017/18	2018/19	
		Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2018 £	
<b>CAR PARKS</b>				
Determined by Portfolio Holder. Charges as advertised in the Legal Orders.				
High Street (A), Clacton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-06	1.30	1.30	V
Up to 2 hours	Apr-12	2.40	2.40	V
Up to 4 hours	Apr-12	4.60	4.60	V
Over 4 hours	Apr-08	6.00	6.00	V
Commercial Vehicles (after 6 pm only)	Apr-06	7.00	7.00	V
Over 2 hours upper levels Multi storey only	Apr-04	4.00	4.00	V
Alton Park Road (B), Clacton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-07	0.80	0.80	V
Up to 2 hours	Apr-07	1.20	1.20	V
Up to 4 hours	Apr-07	2.00	2.00	V
Up to 6 hours	Apr-07	4.00	4.00	V
Over 6 hours	Apr-07	4.50	4.50	V
Hastings Avenue (B), Clacton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 2 hours	Apr-12	2.50	2.50	V
Up to 4 hours	Apr-12	4.50	4.50	V
Over 4 hours	Apr-05	6.00	6.00	V
Martello Bay Coach Park, Marine Parade West, Clacton				
Coaches and Double Decker Buses only:				
Up to 8 hours	Apr-05	7.00	7.00	V
Over 8 hours - up to 24 hours	Apr-05	10.00	10.00	V
Cars, Motorcycles and Motorcycle combinations:				
Up to 2 hours	Apr-15	2.50	2.50	V
Up to 4 hours	Apr-15	4.50	4.50	V
Over 4 hours	Apr-15	6.00	6.00	V
Agate Road (A), Clacton (short stay)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.40	1.40	V
Up to 2 hours	Apr-12	2.60	2.60	V
Up to 3 hours	Apr-06	4.00	4.00	V
Over 3 hours	Apr-06	10.00	10.00	V

## Operational Services - General Fund

## Scale of Charges 2018/19

		(B)	(D)	
		2017/18	2018/19	
		Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2018 £	
<b>Wellesley Road (B), Clacton</b>				
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
<b>York Road, (B) Holland-on-Sea</b>				
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
<b>Brighton Road, (B) Holland-on-Sea</b>				
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
<b>Hazlemere Road, (B) Holland-on-Sea</b>				
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
<b>Ipswich Rd (B), Holland on Sea</b>				
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
<b>Holland Haven and the Naze, Walton</b>				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.20	1.20	V
Up to 2 hours	Apr-12	2.20	2.20	V
Up to 4 hours	Apr-12	4.00	4.00	V
Up to 24 hours	Apr-12	5.00	5.00	V
Beach Hut Owner Permit	Apr-04	20.00	20.00	V
Evening Tariff 6pm to 8am	Apr-08	1.00	1.00	V
The concession rate for residents for the Tendring District to park free until 10.30am remains unchanged				

## Operational Services - General Fund

## Scale of Charges 2018/19

		(B)	(D)	
		2017/18	2018/19	
		Charge Inclusive of VAT where applicable @ 20%	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2018 £	
<b>Station Yard (B), Walton</b>				
Cars, Motorcycles and Motorcycle combinations:				
	Up to 2 hours	2.00	2.00	V
	Up to 4 hours	3.50	3.50	V
	Over 4 hours	5.00	5.00	V
Buses and Commercial vehicles				
	Up to 4 hours	4.50	4.50	V
	Over 4 hours	6.50	6.50	V
<b>Church Road (B), Walton</b>				
Cars, Motorcycles and Motorcycle combinations:				
	Up to 2 hours	2.00	2.00	V
	Up to 4 hours	3.50	3.50	V
	Over 4 hours	5.50	5.50	V
<b>High Street (A), Walton</b>				
Cars, Motorcycles and Motorcycle combinations:				
	Up to 1 hour	1.00	1.00	V
	Up to 2 hours	1.50	1.50	V
	Up to 4 hours	3.00	3.00	V
	Over 4 hours	6.00	6.00	V
<b>Frinton and Walton Swimming Pool Car Park, Walton</b>				
Cars, Minibuses, Motorcycles and Motorcycle combinations:				
	Up to 3 hours (Pool Users only. Refundable on day of issue)	4.00	4.00	V
	3 to 5 hours	6.00	6.00	V
<b>Mill Lane (B), Walton</b>				
Cars, Motorcycles and Motorcycle combinations:				
	Up to 1 hour	0.80	0.80	V
	Up to 3 hours	2.20	2.20	V
	Over 3 hours	5.00	5.00	V
<b>Coronation (B), Walton</b>				
Cars, Motorcycles and Motorcycle combinations:				
	Up to 1 hour	1.40	1.40	V
	Up to 3 hours	4.00	4.00	V
	Over 3 hours	6.00	6.00	V
	Coaches up to 8 hours	7.00	7.00	V
	Coaches up to 24 hours	10.00	10.00	V
<b>Milton Road (A), Dovercourt</b>				
Cars, Motorcycles and Motorcycle combinations:				
	Up to 1 hour	0.80	0.80	V
	Up to 2 hours	1.40	1.40	V
	Up to 4 hours	3.00	3.00	V
	Over 4 hours	5.00	5.00	V

## Operational Services - General Fund

## Scale of Charges 2018/19

		(B)	(D)	
		2017/18	2018/19	
		Charge	Charge	
		Inclusive of	Inclusive of	
		VAT where	VAT where	
		applicable @	applicable @	VAT
		20%	20%	Ind
Effective from	Date last revised	01/04/2017	01/04/2018	
		£	£	
Lower Marine Parade (B), Dovercourt (April to September)				
Cars, Motorcycles and Motorcycle combinations:				
All Day	Apr-16	1.00	1.00	V
Beach Hut Owner Permit	Apr-07	20.00	20.00	V
The Quay (Time Restricted Permits Only)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.00	1.00	V
Up to 2 hours	Apr-12	2.20	2.20	V
Up to 4 hours	Apr-12	3.50	3.50	V
Over 4 hours	Apr-05	5.00	5.00	V
Time restricted permit (Yearly) (Before 9.00 am and after 4.00 pm)	Apr-02	10.00	10.00	V
Wellington Road (B), Harwich				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-11	0.50	0.50	V
1 to 4 hours	Apr-11	2.00	2.00	V
Over 4 hours	Apr-11	3.00	3.00	V
Time restricted permit (Yearly) (Before 9.00 am and after 4.00 pm)	Apr-02	10.00	10.00	V
Tower Street (B), Brightlingsea				
Cars, Motorcycles and Motorcycle combinations:				
Up to 2 hours	Apr-12	1.60	1.60	V
Up to 4 hours	Apr-12	3.40	3.40	V
Over 4 hours	Apr-05	6.00	6.00	V
Up to 72 hours (weekend)	Apr-12	12.00	12.00	V
Time restricted permit (Yearly) (Before 9.00 am and after 4.00 pm)	Apr-02	10.00	10.00	V
Promenade Way (B), Brightlingsea (May to September)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	0.80	0.80	V
Up to 2 hours	Apr-12	1.50	1.50	V
Up to 4 hours	Apr-12	2.80	2.80	V
Over 4 hours	Apr-05	5.00	5.00	V
Time restricted permit (Yearly) (Before 9.00 am and after 4.00 pm)	Apr-02	10.00	10.00	V
Beach Hut Owner Permit	Apr-07	20.00	20.00	V

## Operational Services - General Fund

## Scale of Charges 2018/19

		(B)	(D)	
		2017/18	2018/19	
		Charge	Charge	
		Inclusive of	Inclusive of	
		VAT where	VAT where	
		applicable @	applicable @	VAT
		20%	20%	Ind
Effective from	Date last revised	01/04/2017	01/04/2018	
		£	£	
Western Promenade Grass (B), Brightlingsea (May to September)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	0.80	0.80	V
Up to 2 hours	Apr-12	1.50	1.50	V
Up to 4 hours	Apr-12	2.80	2.80	V
Over 4 hours	May-10	4.00	4.00	V
Time restricted permit (Yearly)				
(Before 9.00 am and after 4.00 pm)	Apr-07	10.00	10.00	V
Beach Hut Owner Permit	Apr-07	20.00	20.00	V
Oyster Tank Road (B), Brightlingsea (May to September)				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	May-10	0.50	0.50	V
1 to 4 hours	May-10	1.50	1.50	V
Over 4 hours	May-10	3.00	3.00	V
Time restricted permit (Yearly)				
(Before 9.00 am and after 4.00 pm)	Apr-07	10.00	10.00	V
Beach Hut Owner Permit	Apr-07	20.00	20.00	V
Jaywick Beach (B), Jaywick				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	1.00	1.00	V
Up to 2 hours	Apr-12	2.00	2.00	V
Up to 4 hours	Apr-12	3.80	3.80	V
Over 4 hours	Apr-04	5.00	5.00	V
Seafront Bays, (B) Clacton				
Cars, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-12	0.60	0.60	V
1 to 4 hours	Apr-12	2.60	2.60	V
Over 4 hours	Apr-07	5.00	5.00	V
Dovercourt Swimming Pool Car Park, Dovercourt				
Cars, Minibuses, Motorcycles and Motorcycle combinations:				
Up to 3 hours (Pool Users only. Refundable on day of issue)	Apr-08	1.50	1.50	V
Over 3 hours	Apr-08	6.00	6.00	V
Victoria Place, (B) Brightlingsea				
Cars, Minibuses, Motorcycles and Motorcycle combinations:				
Up to 1 hour	Apr-08	0.50	0.50	V
1 to 2 hours	Apr-08	1.00	1.00	V
2 to 4 hours	Apr-08	2.00	2.00	V
4 to 6 hours	Apr-08	3.00	3.00	V
Over 6 hours	Apr-08	5.00	5.00	V
Time restricted permit (Yearly)				
Before 9am and after 4pm	Apr-08	10.00	10.00	V

## Operational Services - General Fund

## Scale of Charges 2018/19

	Effective from	(B)	(D)	VAT Ind
		2017/18	2018/19	
	Date last revised	Charge Inclusive of VAT where applicable @ 20% 01/04/2017 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	
Season Tickets:				
Category (A)	Apr-12	330.00	330.00	V
Category (B)	Apr-12	190.00	190.00	V
On Street Dispensation Permit:				
1st day	Apr-12	10.00	10.00	N
Each following day up to one week	Apr-06	5.00	5.00	N
Tendring District Council Householder Parking Permit Scheme				
Initial Permit		No charge	No charge	
Second Permit	Apr-16	20.00	20.00	V
Further Permits	Apr-16	50.00	50.00	V
Non Resident Permit	Apr-16	50.00	50.00	V
Change of Registration Fee	Apr-16	5.00	5.00	V
The above Permits are valid from September to June, a separate permit will need to be purchased for the months of July and August				
Monthly Parking Permits				
July - August (per Month)	Apr-16	20.00	20.00	V

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



# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
<b>LOCAL PLAN</b> (All fees are excluding the cost of post and packaging)						
Tendring District Local Plan	Apr-17	70.00	70.00	70.00	70.00	N
Common Strategic Part 1 for Local Plans:						
Environmental Report (June 2016)	Apr-17	10.00	10.00	10.00	10.00	N
Non-Technical Summary (June 2016)	Apr-17	3.00	3.00	3.00	3.00	N
Annex A Plans and Programmes (June 2016)	Apr-17	5.00	5.00	5.00	5.00	N
Annex B Baseline Information (June 2016)	Apr-17	6.00	6.00	6.00	6.00	N
Part 2 Local Plan (June 2016)	Apr-17	15.00	15.00	15.00	15.00	N
Boundary definition for Proposed Extension to the Suffolk Coasts and Heaths AONB on the South Side of the Stour Estuary (June 2003)	Apr-17	20.00	20.00	20.00	20.00	N
<b>TOWN AND COUNTRY PLANNING</b>						
<b>Pre-Application Advice Service Fees</b>						
Small Scale Proposals	Aug-13	35.00	35.00	35.00	35.00	N
Dwellings (new developments and conversions of existing buildings)						
1 to 4 units	Aug-13	100.00	100.00	100.00	100.00	N
5 to 9 units	Aug-13	400.00	400.00	400.00	400.00	N
10 to 49 units	Aug-13	750.00	750.00	750.00	750.00	N
50+ units	Aug-13	2,500.00	2,500.00	2,500.00	2,500.00	N
Changes of use/operation development	Aug-13	100.00	100.00	100.00	100.00	N
Business and commercial development/additional floor space						
Extensions and alterations less than 100	Aug-13	100.00	100.00	100.00	100.00	N
Extensions and alterations 100 - 499 sq.m	Aug-13	250.00	250.00	250.00	250.00	N
Extensions and alterations 500 - 999 sq.m	Aug-13	1,000.00	1,000.00	1,000.00	1,000.00	N
Extensions and alterations of 1000 sq.m or more	Aug-13	2,500.00	2,500.00	2,500.00	2,500.00	N
Major development	Aug-13	2,500.00	2,500.00	2,500.00	2,500.00	N
Further Pre App Meetings	Aug-13	50.00	50.00	50.00	50.00	N
All Other Categories	Aug-13	200.00	200.00	200.00	200.00	N

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

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
<b>LOCAL LAND CHARGES * REGISTER</b>						
Official search (including issue of official certificate of search) in respect of one parcel of land -						
(a) in any one part of the register	Sep-08	7.00	7.00	7.00	7.00	N
(b) in the whole of the register from 1/1/2011						
(i) where the requisition is made by electronic means in accordance with rule 16 of the Local Land Charges Rules 1977; and	Apr-15	14.00	14.00	14.00	14.00	N
(ii) in any other case	Apr-15	14.00	14.00	14.00	14.00	N
and in addition, in respect of each additional parcel of land, where under rule 11(3) of the Local Land Charges Rules 1977 more than one parcel is included in the same requisition (whether the requisition is for a search in the whole or any part of the register)	Apr-07	1.00	1.00	1.00	1.00	N
Registration of a charge in Part 11 of the register (light obstruction notices)	Apr-09	45.00	45.00	45.00	45.00	N
Filing a definitive certificate of the Lands Tribunal under rule 10(3) of the Local Land Charges Rules 1977	Apr-09	45.00	45.00	45.00	45.00	N
Filing a judgment, order or application for the variation or cancellation of any entry in Part 11 of the register (light obstruction charges)	Apr-09	45.00	45.00	45.00	45.00	N
Inspection of documents filed under rule 10 of the Local Land Charges Rules 1977 in respect of each parcel of land	Apr-09	45.00	45.00	45.00	45.00	N
<b>CON29</b>						
Basic enquiry (Includes the Essex County Council fee) +	Apr-17	47.50	57.00	47.50	57.00	V
Con 29 questions (Questions 4-21)	Apr-17	10.00	12.00	10.00	12.00	V
Con 29 questions (Question 22)	Apr-08	16.67	20.00	16.67	20.00	V
Each additional property (excl. statutory fee)	Apr-17	13.33	16.00	13.33	16.00	V
Each additional question	Apr-08	10.00	10.00	10.00	10.00	N
Copy of search	Apr-08	13.00	13.00	13.00	13.00	N

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

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

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge	Charge	Charge	Charge	VAT
		Exclusive	Inclusive of	Exclusive	Inclusive of	Ind
		of VAT	VAT where	of VAT	VAT where	
			@ 20%		@ 20%	
Effective from	Date last revised	01/04/2017	01/04/2017	01/04/2018	01/04/2018	
		£	£	£	£	
<b>BUILDING CONTROL TABLE A - NEW DWELLINGS</b>						
<b>DWELLING HOUSES AND FLATS NOT EXCEEDING 300m<sup>2</sup></b>						
<b>FULL PLANS APPLICATION - PLAN CHARGE</b>						
<b>Houses or Bungalows less than 4 storeys</b>						
	1 Plot	Apr-11	150.00	180.00	150.00	180.00 V
	2 Plots	Apr-11	225.00	270.00	225.00	270.00 V
	3 Plots	Apr-11	302.50	363.00	302.50	363.00 V
	4 Plots	Apr-11	350.00	420.00	350.00	420.00 V
	5 Plots	Apr-11	397.50	477.00	397.50	477.00 V
<b>Flats</b>						
	1	Apr-11	150.00	180.00	150.00	180.00 V
	2	Apr-11	225.00	270.00	225.00	270.00 V
	3	Apr-11	302.50	363.00	302.50	363.00 V
	4	Apr-11	350.00	420.00	350.00	420.00 V
	5	Apr-11	397.50	477.00	397.50	477.00 V
<b>Conversion to</b>						
	Single Dwelling-House	Apr-11	130.00	156.00	130.00	156.00 V
	Single Flat	Apr-11	130.00	156.00	130.00	156.00 V
<b>Notifiable Electrical work</b>						
	(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)	Apr-11	29.17	35.00	29.17	35.00 V
<b>FULL PLANS APPLICATION - INSPECTION CHARGE</b>						
<b>Houses or Bungalows less than 4 storeys</b>						
	1 Plot	Apr-11	331.67	398.00	331.67	398.00 V
	2 Plots	Apr-11	533.33	640.00	533.33	640.00 V
	3 Plots	Apr-11	711.67	854.00	711.67	854.00 V
	4 Plots	Apr-11	890.00	1,068.00	890.00	1,068.00 V
	5 Plots	Apr-11	1,068.33	1,282.00	1,068.33	1,282.00 V
<b>Flats</b>						
	1	Apr-11	302.50	363.00	302.50	363.00 V
	2	Apr-11	475.00	570.00	475.00	570.00 V
	3	Apr-11	600.00	720.00	600.00	720.00 V
	4	Apr-11	795.83	955.00	795.83	955.00 V
	5	Apr-11	960.83	1,153.00	960.83	1,153.00 V
<b>Conversion to</b>						
	Single Dwelling-House	Apr-11	331.67	398.00	331.67	398.00 V
	Single Flat	Apr-11	320.83	385.00	320.83	385.00 V
<b>Notifiable Electrical work</b>						
	(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)	Apr-11	89.17	107.00	89.17	107.00 V

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

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
	Effective from	01/04/2017	01/04/2017	01/04/2018	01/04/2018	
		£	£	£	£	
<b>BUILDING CONTROL TABLE A - NEW DWELLINGS</b>						
<b>DWELLING HOUSES AND FLATS NOT EXCEEDING 300m<sup>2</sup></b>						
<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

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# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
<b>BUILDING CONTROL TABLE B - WORK TO A SINGLE DWELLING</b>						
<b>LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL</b>						
<b>FULL PLANS SUBMISSIONS - PLAN FEES</b>						
<b>Extension and New Build</b>						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Apr-11	108.33	130.00	108.33	130.00	V
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	131.67	158.00	131.67	158.00	V
Separate extension with some part 2 or 3 storeys in height and a total floor area not exceeding 40m <sup>2</sup>	Apr-11	108.33	130.00	108.33	130.00	V
Separate extension with some part 2 or 3 storeys in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	144.17	173.00	144.17	173.00	V
A building or extension comprising SOLELY of a garage, carport or store - total floor area not exceeding 100m <sup>2</sup>	Apr-11	90.83	109.00	90.83	109.00	V
Detached non-habitable domestic building with total floor area not exceeding 50m <sup>2</sup>	Apr-11	96.67	116.00	96.67	116.00	V
<b>Conversions</b>						
First floor and second floor loft conversions	Apr-11	145.83	175.00	145.83	175.00	V
Other work (e.g. garage conversions)	Apr-11	70.83	85.00	70.83	85.00	V
<b>Alterations (including underpinning)</b>						
Renovation of a thermal element	Apr-11	29.17	35.00	29.17	35.00	V
Replacement of windows, roof lights, roof windows or external glazed doors	Apr-11	29.17	35.00	29.17	35.00	V
Cost of work not exceeding £1,000	Apr-12	58.33	70.00	58.33	70.00	V
Cost of work exceeding £1,000 but not exceeding £5,000 (Including Renewable Energy systems of whatever cost)	Apr-11	76.67	92.00	76.67	92.00	V
Cost of work exceeding £5,000 and not exceeding £25,000	Apr-11	89.17	107.00	89.17	107.00	V
Cost of work exceeding £25,000 and not exceeding £100,000	Apr-11	150.00	180.00	150.00	180.00	V
<b>Notifiable Electrical work in addition to the above (where applicable)</b>						
(Where a satisfactory certificate will <b>not</b> be issued by a Part P registered electrician)	Apr-11	29.17	35.00	29.17	35.00	V

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

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

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

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
<b>BUILDING CONTROL TABLE B - WORK TO A SINGLE DWELLING</b>						
<b>LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL</b>						
<b>BUILDING NOTICE CHARGE</b>						
<b>Extension and New Build</b>						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Apr-11	412.50	495.00	412.50	495.00	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 Services - General Fund

## Scale of Charges 2018/19

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

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
<b>BUILDING CONTROL TABLE C - ALL OTHER NON DOMESTIC WORK</b>						
<b>LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL</b>						
<b>FULL PLANS SUBMISSIONS - PLAN FEES</b>						
<b>Extensions and New Build</b>						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Apr-11	125.00	150.00	125.00	150.00	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

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# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
<b>BUILDING CONTROL TABLE C - ALL OTHER NON DOMESTIC WORK LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL FULL PLANS SUBMISSIONS - INSPECTION FEES</b>						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Apr-11	291.67	350.00	291.67	350.00	V
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	408.33	490.00	408.33	490.00	V
Separate extension with some part 2 or 3 storey in height and a total floor area not exceeding 40m <sup>2</sup>	Apr-11	331.67	398.00	331.67	398.00	V
Separate extension with some part 2 or 3 storey in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Apr-11	433.33	520.00	433.33	520.00	V
<b>Alterations</b>						
Cost of work not exceeding £5,000	Apr-11	108.33	130.00	108.33	130.00	V
Replacement of windows, rooflights, roof windows or external glazed doors (not exceeding 20 units)	Apr-11	108.33	130.00	108.33	130.00	V
Renewable Energy systems (not covered by an appropriate competent persons scheme)	Apr-11	108.33	130.00	108.33	130.00	V
Installation of new shop front	Apr-11	108.33	130.00	108.33	130.00	V
Cost of work exceeding £5,000 and not exceeding £25,000	Apr-11	183.33	220.00	183.33	220.00	V
Replacement of windows, rooflights, roof windows or external glazed doors (exceeding 20 units)	Apr-11	183.33	220.00	183.33	220.00	V
Renovation of thermal elements	Apr-11	183.33	220.00	183.33	220.00	V
Installation of a Raised Storage Platform within an existing building	Apr-11	183.33	220.00	183.33	220.00	V
Cost of works exceeding £25,000 and not exceeding £100,000	Apr-11	331.67	398.00	331.67	398.00	V
Fit out of building up to 100mm <sup>2</sup>	Apr-11	331.67	398.00	331.67	398.00	V

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# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)	
		<----- 2017/18 ----->		<----- 2018/19 ----->		
		Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind
Effective from	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £	
<b>BUILDING CONTROL TABLE C - ALL OTHER NON DOMESTIC WORK LIMITED TO WORK NOT MORE THAN 3 STOREYS ABOVE GROUND LEVEL REGULARISATION CHARGE</b>						
<b>Extensions and New Build</b>						
Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Oct-10	545.00	545.00	545.00	545.00	N
Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Oct-10	700.00	700.00	700.00	700.00	N
Separate extension with some part 2 or 3 storey in height and a total floor area not exceeding 40m <sup>2</sup>	Oct-10	625.00	625.00	625.00	625.00	N
Separate extension with some part 2 or 3 storey in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Oct-10	750.00	750.00	750.00	750.00	N
<b>Alterations</b>						
Cost of work not exceeding £5,000	Oct-10	250.00	250.00	250.00	250.00	N
Replacement of windows, rooflights, roof windows or external glazed doors (not exceeding 20 units)	Oct-10	250.00	250.00	250.00	250.00	N
Renewable Energy systems (not covered by an appropriate competent persons scheme)	Oct-10	250.00	250.00	250.00	250.00	N
Installation of new shop front	Oct-10	250.00	250.00	250.00	250.00	N
Cost of work exceeding £5,000 and not exceeding £25,000	Oct-10	380.00	380.00	380.00	380.00	N
Replacement of windows, rooflights, roof windows or external glazed doors (exceeding 20 units)	Oct-10	380.00	380.00	380.00	380.00	N
Renovation of thermal elements	Oct-10	380.00	380.00	380.00	380.00	N
Installation of a raised storage platform within an existing building	Oct-10	380.00	380.00	380.00	380.00	N
Cost of works exceeding £25,000 and not exceeding £100,000	Oct-10	635.00	635.00	635.00	635.00	N
Fit out of building up to 100mm <sup>2</sup>	Oct-10	635.00	635.00	635.00	635.00	N

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

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

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)		
		<----- 2017/18 ----->		<----- 2018/19 ----->			
	Effective from	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind	
	Date last revised	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £		
<b>TOWN AND COUNTRY PLANNING</b>							
<b>(Statutory Fees)</b>							
<b><u>OUTLINE PLANNING APPLICATIONS</u></b>							
1	Dwellings and other types of building - per 0.1 hectare of part thereof up to 2.5 hectare of site area	Nov-12	385.00	385.00	385.00	385.00	N
	Exceeds 2.5 Hectares of Site Area	Nov-12	9,527.00	9,527.00	9,527.00	9,527.00	N
	Dwellings and other types of building - an additional fee for each 0.1 hectare over 2.5 hectares	Nov-12	115.00	115.00	115.00	115.00	N
	Maximum fee for the above categories	Apr-08	125,000.00	125,000.00	125,000.00	125,000.00	N
2	Erection of other buildings including agricultural buildings - for each 0.1 hectare or part thereof up to 2.5 hectares	Nov-12	385.00	385.00	385.00	385.00	N
	Exceeds 2.5 Hectares of Site Area	Nov-12	9,527.00	9,527.00	9,527.00	9,527.00	N
	Erection of other buildings including agricultural buildings - an additional fee for each 0.1 hectare over 2.5 hectares	Nov-12	115.00	115.00	115.00	115.00	N
	Maximum fee for the above categories	Apr-08	125,000.00	125,000.00	125,000.00	125,000.00	N
<b><u>FULL APPLICATIONS AND RESERVED MATTERS</u></b>							
3	New dwellings - per dwelling up to 50	Nov-12	385.00	385.00	385.00	385.00	N
	New dwellings - Exceeds 50 Dwellings	Nov-12	19,049.00	19,049.00	19,049.00	19,049.00	N
	New dwellings: Additional fee exceeds 50 dwellings - Each dwelling	Nov-12	115.00	115.00	115.00	115.00	N
	Maximum fee for the above categories	Apr-08	250,000.00	250,000.00	250,000.00	250,000.00	N
4	Householder alterations or extensions to a dwelling	Nov-12	172.00	172.00	172.00	172.00	N
5	Alteration or extensions to 2 or more dwellings	Nov-12	339.00	339.00	339.00	339.00	N
6	Operations within the curtilage of a dwelling	Nov-12	172.00	172.00	172.00	172.00	N
7	Conversion of buildings into houses/flats each additional unit to a maximum of 50	Nov-12	385.00	385.00	385.00	385.00	N
	Conversion of buildings into houses/flats - Exceeds 50 houses/flats	Nov-12	19,049.00	19,049.00	19,049.00	19,049.00	N
	Conversion of buildings into houses/flats - additional payment for each unit exceeding 50 houses/flats	Nov-12	115.00	115.00	115.00	115.00	N
	Maximum fee for the above categories	Nov-12	250,000.00	250,000.00	250,000.00	250,000.00	N

# Planning and Regeneration Services - General Fund

## Scale of Charges 2018/19

		(A)	(B)	(C)	(D)		
		<----- 2017/18 ----->		<----- 2018/19 ----->			
	Effective from	Charge Exclusive of VAT 01/04/2017 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2017 £	Charge Exclusive of VAT 01/04/2018 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	VAT Ind	
	Date last revised						
8	<u>Agricultural</u>						
	Nov-12						
	a) Gross floorspace not more than 465m <sup>2</sup>	Nov-12	80.00	80.00	80.00	80.00	N
	b) Gross floorspace 465m <sup>2</sup> – 540m <sup>2</sup>	Nov-12	385.00	385.00	385.00	385.00	N
	c) Gross floorspace over 540m <sup>2</sup>	Nov-12	385.00	385.00	385.00	385.00	N
	d) Gross floorspace for every 75m <sup>2</sup> in excess of 540m <sup>2</sup> up to 4215m <sup>2</sup>	Nov-12	385.00	385.00	385.00	385.00	N
	e) Gross floorspace over 4215m <sup>2</sup>	Nov-12	19,049.00	19,049.00	19,049.00	19,049.00	N
	f) Gross floorspace over 4215m <sup>2</sup> for each additional 75m <sup>2</sup>	Nov-12	115.00	115.00	115.00	115.00	N
	Maximum fee for the above categories	Apr-08	250,000.00	250,000.00	250,000.00	250,000.00	N
9	<u>Other Buildings:</u>						
	Nov-12						
	a) No floor space created, e.g. shop front	Nov-12	195.00	195.00	195.00	195.00	N
	b) Up to 40m <sup>2</sup>	Nov-12	195.00	195.00	195.00	195.00	N
	c) Over 40m <sup>2</sup> but up to 75m <sup>2</sup>	Nov-12	385.00	385.00	385.00	385.00	N
	d) Over 75m <sup>2</sup> per 75m <sup>2</sup> or part thereof up to 3750m <sup>2</sup>	Nov-12	385.00	385.00	385.00	385.00	N
	e) Over 3750m <sup>2</sup>	Nov-12	19,049.00	19,049.00	19,049.00	19,049.00	N
	f) Over 3750m <sup>2</sup> for each additional 75m <sup>2</sup>	Nov-12	115.00	115.00	115.00	115.00	N
	Maximum fee for the above categories	Apr-08	250,000.00	250,000.00	250,000.00	250,000.00	N
10	Change of use (except category 7)	Nov-12	385.00	385.00	385.00	385.00	N
11	Erection, alteration of plant and machinery - 0.1 hectare of part thereof up to 5 hectares	Nov-12	385.00	385.00	385.00	385.00	N
	Erection, alteration of plant and machinery - an additional for each 0.1 hectare over 5 hectares	Nov-12	115.00	115.00	115.00	115.00	N
	Exceeds 5 hectares	Nov-12	19,049.00	19,049.00	19,049.00	19,049.00	N
	For each 0.1 hectare in excess of 5 hectares.	Nov-12	115.00	115.00	115.00	115.00	N
	Maximum fee for the above categories	Apr-08	250,000.00	250,000.00	250,000.00	250,000.00	N
12	Car parks, service roads and other accesses	Nov-12	195.00	195.00	195.00	195.00	N
13	Other operations on land - per 0.1 hectare or part thereof	Nov-12	195.00	195.00	195.00	195.00	N
	Maximum fee for the above category.	Feb-10	1,690.00	1,690.00	1,690.00	1,690.00	N
14	Vary or remove a condition.	Nov-12	195.00	195.00	195.00	195.00	N
15	Playing field for non-profit making club	Nov-12	385.00	385.00	385.00	385.00	N

## Planning and Regeneration Services - General Fund

### Scale of Charges 2018/19

		(A)	(B)	(C)	(D)		
		<----- 2017/18 ----->		<----- 2018/19 ----->			
	Effective from	Date last revised	Charge Exclusive of VAT 01/04/2017 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2017 £	Charge Exclusive of VAT 01/04/2018 £	Charge Inclusive of VAT where applicable @ 20% 01/04/2018 £	VAT Ind
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 465m <sup>2</sup>	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><u>ADVERTISEMENTS</u></b>							
19	On business premises or 'advance signs'	Nov-12	110.00	110.00	110.00	110.00	N
21	Advanced signs, not situated on or visible from the site	Apr-14	110.00	110.00	110.00	110.00	N
22	Other advertisements	Nov-12	385.00	385.00	385.00	385.00	N
<b><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

## Planning and Regeneration Services - General Fund

### Scale of Charges 2018/19

		(A)	(B)	(C)	(D)		
		<----- 2017/18 ----->		<----- 2018/19 ----->			
	Date last revised	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	Charge Exclusive of VAT	Charge Inclusive of VAT where applicable @ 20%	VAT Ind	
	Effective from	01/04/2017 £	01/04/2017 £	01/04/2018 £	01/04/2018 £		
<b><u>LAWFUL DEVELOPMENT /USE CERTIFICATE</u></b>							
28	Lawful Existing Use/Development of Land, Buildings or Operations (Sections 191(1)(a) or (b)) - Same fee as if it was a planning application	Apr-08	Same fee as if it was a planning application	Same fee as if it was a planning application	Same fee as if it was a planning application	N	
29	Failure to comply within a Condition (Section 191(1)(c))	Nov-12	195.00	195.00	195.00	195.00	N
30	Lawful Proposed Use/Development of Land, Buildings or Operations (Sections 192(1) (a) or (b)).	Apr-08	Half the fee that would apply if it was a planning permission	Half the fee that would apply if it was a planning permission	Half the fee that would apply if it was a planning permission	Half the fee that would apply if it was a planning permission	N
<b><u>NON MATERIAL AMENDMENT</u></b>							
31	Permission in Category 4 above	Nov-12	28.00	28.00	28.00	28.00	N
32	Any other category	Nov-12	195.00	195.00	195.00	195.00	N

# General Fund Capital Programme

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

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

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

## RESERVES

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

## Special Expenses 2018/19

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

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

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

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

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

## Notes

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

## REQUISITE BUDGET CALCULATIONS 2018/19

- (a) It be noted that on 21 November 2017 the Council determined in accordance with the Local Government Act 2003 Section 75, the discounts for second homes and long term empty properties. On 1 December 2017 the Finance and Corporate Resources Portfolio Holder agreed in accordance with delegated power 3.40(8) the following amounts for the year 2018/19 in accordance with regulations made under Section 33(5) of the Local Government Finance Act 1992 and taking into account the discounts determined by Council on 21 November 2017.
- (i) 46,739.5 being the amount calculated by the Council, in accordance with regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 2012, as its council tax base for the year.
  - (ii) Part of the Council's area  
The amounts set out in Appendix E column (2) against each area set out in column (1), being the amounts calculated by the Council, in accordance with regulation 6 of the said regulations, as the amounts of its council tax base for the year for dwellings in those parts of its area to which one or more special items may relate.
- (b) Using the criteria below it is felt that the Council would be justified in passing a contrary resolution in respect of the special expenses which results in a special expenses total of £488,364.

Consideration of Determining the Contrary Resolution

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

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

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

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

## APPENDIX D

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

- (i) £110,144,922 Being the aggregate of the amounts that the Council estimates for the items set out in Section 31A(2)(a) to (f) of the Act.
- (ii) £100,845,630 Being the aggregate of the amounts that the Council estimates for the items set out in Sections 31A(3)(a) to (d) of the Act.
- (iii) £9,299,292 Being the amount by which the aggregate at d(i) above exceeds the aggregate at d(ii) above, calculated by the Council in accordance with Section 31A(4) of the Act, as its Council Tax Requirement for the year.
- (iv) £198.96 Being the amount at d(iii) above divided by the amount at a(i) above, calculated by the Council, in accordance with Section 31B(1) of the Act, as the basic amount of its council tax for the year.
- (v) £2,185,946 Being the aggregate amount of all special items referred to in Section 34(1) of the Act.
- (vi) £152.19 Being the amount at d(iv) above less the result given by dividing the amount at d(v) above by the amount at a(i) above, calculated by the Council, in accordance with section 34(2) of the Act, as the basic amount of its council tax for the year for dwellings in the parts of its area to which no special items apply.

(viii) Part of the Council's area

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

## CALCULATION OF DISTRICT AND PARISH/TOWN 2018/19 COUNCIL TAX FOR ALL AREAS

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

## PRECEPTS ON THE COLLECTION FUND

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

**DISTRICT AND PARISH/TOWN COUNCIL TAX AMOUNTS 2018/19**

<b>Band</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
<b>Multiplier</b>	<b>(6/9)</b>	<b>(7/9)</b>	<b>(8/9)</b>	<b>(9/9)</b>	<b>(11/9)</b>	<b>(13/9)</b>	<b>(15/9)</b>	<b>(18/9)</b>
<b>Parished or Unparished Area</b>								
Unparished Area:								
Clacton	113.47	132.38	151.29	170.20	208.02	245.84	283.67	340.40
Parishes of :								
Alresford	169.95	198.28	226.60	254.93	311.58	368.23	424.88	509.86
Ardleigh	127.95	149.28	170.60	191.93	234.58	277.23	319.88	383.86
Beaumont-cum-Moze	122.37	142.76	163.16	183.55	224.34	265.13	305.92	367.10
Great Bentley	168.13	196.15	224.17	252.19	308.23	364.27	420.32	504.38
Little Bentley	120.22	140.26	160.29	180.33	220.40	260.48	300.55	360.66
Bradfield	188.51	219.93	251.35	282.77	345.61	408.45	471.28	565.54
Brightlingsea	141.07	164.58	188.09	211.60	258.62	305.64	352.67	423.20
Great Bromley	139.70	162.98	186.27	209.55	256.12	302.68	349.25	419.10
Little Bromley	112.86	131.67	150.48	169.29	206.91	244.53	282.15	338.58
Little Clacton	152.77	178.24	203.70	229.16	280.08	331.01	381.93	458.32
Elmstead	134.21	156.58	178.95	201.32	246.06	290.80	335.53	402.64
Frating	129.68	151.29	172.91	194.52	237.75	280.97	324.20	389.04
Frinton and Walton	149.01	173.84	198.68	223.51	273.18	322.85	372.52	447.02
Harwich	133.46	155.70	177.95	200.19	244.68	289.16	333.65	400.38
Lawford	138.48	161.56	184.64	207.72	253.88	300.04	346.20	415.44
Manningtree	123.47	144.05	164.63	185.21	226.37	267.53	308.68	370.42
Mistley	140.81	164.27	187.74	211.21	258.15	305.08	352.02	422.42
Great Oakley	136.74	159.53	182.32	205.11	250.69	296.27	341.85	410.22
Little Oakley	130.27	151.98	173.69	195.40	238.82	282.24	325.67	390.80
Ramsey and Parkeston	163.53	190.79	218.04	245.30	299.81	354.32	408.83	490.60
St Osyth	145.90	170.22	194.53	218.85	267.48	316.12	364.75	437.70
Tendring	130.35	152.07	173.80	195.52	238.97	282.42	325.87	391.04
Thorpe-le-Soken	139.42	162.66	185.89	209.13	255.60	302.08	348.55	418.26
Thorrington	129.43	151.00	172.57	194.14	237.28	280.42	323.57	388.28
Weeley	142.55	166.30	190.06	213.82	261.34	308.85	356.37	427.64
Wix	150.12	175.14	200.16	225.18	275.22	325.26	375.30	450.36
Wrabness	120.19	140.23	160.26	180.29	220.35	260.42	300.48	360.58

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

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

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

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

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

## Extract from Cabinet Report 19 January 2018

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

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

***Robustness of the Estimates***

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

forecasting period.

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

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

An integral part of the Council's overall strategy is that the level of reserves is sufficient to support identified risks along with supporting a sustainable budget position in the longer term. The level of uncommitted reserves forecast at 31 March 2019 is **£4.000m** including the minimum working balance of **£1.600m**. All of the reserves are regarded as adequate and recognise significant risks such as from future welfare changes and potential business rates volatility.

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

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

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