

General Fund and Council Tax – 2019/20

Summary

1. This report sets out detailed revenue estimates for the General Fund and Council Tax for 2019/20, for consideration by the Scrutiny Committee, Cabinet on 12 February ahead of final determination by Full Council on 21 February.
2. This budget must be considered alongside the report made by the Director of Finance and Corporate Services under Section 25 of the Local Government Act 2003, included as an item earlier in the agenda. The budget is consistent with the Medium Term Financial Strategy also presented earlier on the agenda.
3. The estimates, as summarised in Annexe H1, show a Council Tax Requirement of £5,657,106 which balances to the level of Council Tax yield, assuming an increase of 2.99% in Council Tax.
4. The estimates in this report are based on the recommended Capital Programme, Treasury Management Strategy, Investment Strategy and Housing Revenue Account budget for 2019/20 considered earlier in this agenda.

Budget Strategy and Consultations - 2019/20

5. During the summer 2018, a consultation on the Council's budget priorities was completed using multiple methods in order to obtain a wider body of opinion from Residents and Local Businesses.
6. The outcomes of the consultations were presented to the Scrutiny Committee and Cabinet in November 2018, full details of the reports can be found using the following link:

[Cabinet Budget Consultation 2019.20](#)

7. When setting the budget for 2019/20 consideration was given to both the residents and businesses responses on service priorities. The table below details how these priorities have been addressed within the budget.

Respondents Priorities	Consistency with Budget
Emptying Bins and running the recycling service	Service restructured and appointment of Assistant Director to lead a programme of effective and efficient service delivery improvements
Working with the police and other organisations to keep Uttlesford Safe	Funding of 2 PCSO's and match funding of PCSO's in 2 parishes Police located in the Lodge House and in the main reception area
Sweeping the streets, Litter picking, fly tipping and dog bins	In 2018/19 additional resources of 4 new team members were added to the service and this resource has been maintained in the 2019/20 budget

Respondents Priorities	Consistency with Budget
Planning district development, new housing and business locations	Funding allocated to support the delivery of Garden Communities
Ensuring planning applications adhere to approved plans and comply with Building Regulations	Substantive posts are now filled with a reduction in the requirement for agency resources. Investment in an apprenticeship to support service resilience within building control
Providing Council homes and sheltered accommodation for the elderly	A full programme of development is included in the Housing Revenue business plan and this can be seen in the earlier agenda item for the Housing Revenue Account budget setting report
Educating young people on the dangers of drugs and alcohol	Continued provision of a Health and Wellbeing team working in partnership with other organisations within the district

Council Tax – 2019/20

8. By law the budget (Council Tax Requirement) has to balance to the expected Council Tax income receivable.
9. The Director of Finance and Corporate Services (s151 Officer), under delegated authority, has approved the gross Council Tax base of 39,185.91 to be used for setting the 2019/20 draft Council Tax, an increase of 2.69% on the 2018/19 figure of 38,159.09.
10. The Tax base for the purposes of budget setting is calculated by deducting the Local Council Tax Support Discounts from the gross Council Tax base of 39,185.91. The estimate of these discounts in Band D equivalent terms is 1,872.76 and this produces a Tax base for budget setting purposes of 37,313.15.
11. The 2018/19 UDC Band D Council Tax was £147.21. In accordance with the Cabinet's guidance, an increase of 2.99% has been assumed for the purpose of preparing this report; this gives a Band D figure for 2019/20 of £151.61. Multiplied by the taxbase, this would produce a Council Tax yield of £5,657,106.
12. The Council is therefore required to balance its net budget to a Council Tax Requirement of £5,657,106; this is illustrated in the table below.

	2018/19	2019/20	% Change
Taxbase (gross)	38,159.09	39,185.91	2.69%
LCTS Discounts	(1,948.20)	(1,872.76)	-3.87%
Taxbase (net)	36,210.89	37,313.15	3.04%
Band D	£147.21	£151.61	2.99%
Council Tax Yield	£5,330,605	£5,657,106	6.03%

13. The Council Tax Yield is higher than the equivalent sum for 2018/19, this is explained below:

2018/19 Council Tax Requirement	£5,330,605
Additional income arising from Taxbase increases	£167,115
Additional income arising from UDC 2.99% increase	£159,386
2019/20 Council Tax Requirement	<u>£5,657,106</u>

14. The £5,657,106 figure represents estimated Council Tax income, but for budget purposes it is treated as a UDC levy on the Collection Fund and is therefore a reliable figure. Inevitably the actual amount of Council Tax income will differ from the assumed amount due to in year changes in Local Council Tax Support, reliefs, empty properties and level of collection. This will give rise to either a surplus or deficit on the Collection Fund which will be taken into account as part of next year’s budget setting.

15. Assuming an increase of 2.99% in Council Tax, the amount of Uttlesford Council Tax, by each Council Tax band, is shown below.

Band	Chargeable Dwellings		Proportion of Band D	2018/19 UDC Council Tax	2019/20 UDC Council Tax	Increase 2.99% £/year
	No.	%		£	£	
A	1,031	2.98%	6/9ths	98.14	101.07	2.93
B	3,244	9.39%	7/9ths	114.50	117.92	3.42
C	7,692	22.25%	8/9ths	130.85	134.76	3.91
D	6,776	19.60%	9/9ths	147.21	151.61	4.40
E	6,490	18.77%	11/9ths	179.92	185.30	5.38
F	4,623	13.37%	13/9ths	212.64	218.99	6.36
G	4,289	12.41%	15/9ths	245.35	252.68	7.33
H	424	1.23%	18/9ths	294.42	303.22	8.80
Total	34,567	100%				

General Fund Budget

16. The 2019/20 budget has a surplus of £2.200 million (more details in paragraph 22); this surplus is due to a change in the Business Rates appeal provision. The level of provision held is based on advice from our independent advisors, Analyse Local, who specialise in this area. The revaluation of Hereditaments in 2017 and change to the appeals process has significantly reduced the financial risk in the level of appeals expected.

17. A summary of the 2019/20 General Fund budget is shown in the table on the following page. A more detailed summary is set out in Annexe H1 and each portfolio budgets are set out in Annexe H2.

£'000	2018/19	2018/19	2019/20	
	Original Budget	Current Budget	Original Budget	Increase / (Decrease)
Portfolio Budgets				
Net service expenditure	12,982	12,965	12,948	(17)
Corporate Items				
Capital Financing	3,572	6,892	1,892	(5,000)
Recharge to HRA	(2,073)	(2,057)	(2,059)	(2)
Other Corporate Items	(1,559)	(1,559)	(1,539)	20
Net Expenditure	12,921	16,242	11,243	(4,999)
Funding				
New Homes Bonus Grant	(2,864)	(2,864)	(2,969)	(105)
Business Rates Retention	(2,042)	(2,042)	(4,294)	(2,251)
Rural Services Grant	(225)	(225)	(279)	(54)
Council Tax - Collection Fund Balance	(14)	(14)	(67)	(53)
	(5,145)	(5,145)	(7,609)	(2,464)
Net Operating Expenditure	7,776	11,097	3,634	(7,462)
Net transfers to/(from) other earmarked reserves	(2,446)	(5,767)	2,022	7,789
	(2,446)	(5,767)	2,022	7,789
Council Tax Requirement	5,330	5,330	5,657	326
Council Tax (precept levied on Collection Fund)	(5,330)	(5,330)	(5,657)	(326)
	0	0	0	0

18. A subjective analysis of net service expenditure is detailed below.

£'000	2018/19	2018/19	2019/20	
	Original Budget	Current Budget	Original Budget	Increase / (Decrease)
Employees	11,845	11,825	12,339	514
Premises	765	765	811	46
Transport	654	654	708	54
Supplies & Services	7,398	7,402	7,521	119
Third Party Payments	218	218	195	(23)
Transfer Payments	16,694	16,694	14,359	(2,335)
Expenditure	37,573	37,557	35,931	(1,625)
External Funding	(1,586)	(1,586)	(1,562)	24
Fees & Charges	(5,398)	(5,398)	(5,967)	(569)
Specific Government Grants	(16,855)	(16,855)	(14,831)	2,024
Other Income	(752)	(752)	(623)	129
Income	(24,591)	(24,591)	(22,983)	1,608
Net portfolio expenditure	12,982	12,965	12,948	(17)

19. The following table is a reconciliation of the movement from the 2018/19 budget to the 2019/20 estimates. A full analysis of all budget changes, savings, growth and adjustments are detailed in Annexe H3.

	£'000	£'000
Council Tax Requirement - 2018/19		5,330
<u>Portfolio Budget Changes</u>		
Budget movements to restated base 18/19	(558)	
Inescapable growth	778	
Service growth	1,053	
Efficiency savings	(543)	
Changes to Income	(861)	
Other adjustments	113	
<u>Corporate Items</u>		
Capital financing costs decrease	(5,000)	
Increase in HRA share of costs	(2)	
Net treasury investment increase	20	
<u>Funding Items</u>		
Change in New Homes Bonus	(105)	
Net impact of Collection Fund	(2,305)	
Net change in draw on reserves	7,789	
Other net adjustments	(54)	
Total net changes to base budget		326
Council Tax Requirement - 2019/20		5,657

20. The direct service budget shows a net budget reduction of £17,000, the key elements of the changes are explained in the following points:

- The budget movements to restated base are items of expenditure which were approved for 2018/19 only and have now been removed from the budget
- Inescapable growth relates to inflationary and incremental increases for salaries and other service expenditure inflation
- The service growth of £1,053,000 is partly supported by £309,000 drawdown on the planning reserve and £145,000 of the growth is directly matched by new income. This gives a net service growth of £599,000
- The increase in income is related to changes to fees, introduction of new charges for services, inflationary increases in services provided and increases in demand
- Efficiency Savings are related mainly to a reduction in the gate fee charged for disposal of waste, service restructures and reduction in posts where more efficient ways of working have been identified

21. The capital financing decrease is due to expected funding of the New Depot Site and is matched by a reduction in the use of reserves. As the timeline for this project is currently not defined this has not been included in the 2019/20 budget, but the funds will be held in the reserve and released as necessary to cover the cost of the project.

22. The collection fund amount of £2,305,000 is the increased income released from the Business Rates appeals provision and the prior year surplus for both Council Tax and Business Rates. The element relating to the release of the provision of £2,202,000 has been allocated to reserves in the following amounts, included in the Section 25 and Reserves Strategy presented earlier in tonight's agenda;

- Funding Reserve - £1,059,000
- EU Exit Reserve - £200,000
- Business Rates Reserve - £941,000

Risks and Assumptions

23. The key areas of risk both adverse and favourable are detailed in the Section 25 report, Robustness of Estimates and Adequacy of Reserves presented earlier in the agenda, a full analysis of all operational service risks and assumptions have been included in Annexe H4.

Local Government Finance Settlement

24. On the 13 December the Council received the provisional notification of the settlement for 2019/20. Final figures are expected to be confirmed in early February.

25. There is continued uncertainty about the level of funding in future years and this is discussed in more detail in the Medium Term Financial Strategy (MTFS) earlier in the agenda.

General Fund Reserves

26. The forecast on the Working Balance as at 31 March 2019 is set to ensure that we meet the minimum contingency requirement.

27. The report made by the Director of Finance and Corporate Services (s151 Officer) under Section 25 of the Local Government Act 2003, received earlier in today's agenda, recommended that the Working Balance be maintained at £1,308,000, this is included in the 2019/20 Budget.

28. Annexe H5 shows a summary of the current reserves, a detailed breakdown of the reserves transfers and the working balance calculation is shown within the Section 25 report and the Reserves Strategy.

29. The table below shows how the reserves have been allocated in the 2019/20 budget.

Use of Reserves - to/(from)	£'000	Details of reserve allocations
Working balance	28	To meet the minimum contingency level
Business Rates	941	In year surplus to meet potential future year deficits
EU Exit	200	In year surplus to support impacts of EU Exit
Funding	1,059	In year surplus to support reduction in funding from 2020/21
Waste Management	170	To support the potential fluctuations in the costs of disposal
Licensing	24	Surplus relating to 3/5 year licensing fee schedules
Planning	(309)	To support the production of the Development Plan Document
Elections	(55)	Drawdown for Local Elections
Homelessness	(20)	Drawdown of Government Grant funding
New Homes Bonus Ward Members	(16)	Release of prior year underspends as per criteria for election year
	<u>2,022</u>	

Fees and Charges review

30. Officers have reviewed fees & charges in line with the Council's Pricing and Concessions policy and Cabinet decisions where relevant. A schedule of proposed charges is included at Annexe H6.
31. Where charges are statutory and outside the jurisdiction of Council these have not been included, but are available to view on the Councils website.
32. Where services are operating in competition with other commercial providers, for example trade waste, the service manager needs to have authority to negotiate as required where it is in the Council's best interests to do so.

Outstanding Issues

33. At the time of writing this report, the following issues were outstanding; the updated position will be reported verbally.
 - Confirmation of the Funding settlement for 2019/20
 - Final notifications of the formal precept figures from Essex County Council, Essex Police and Essex Fire.

Impact

Communication/Consultation	Consultation carried out is summarised below.
Community Safety	No specific implications
Equalities	An EQIA is included with the agenda papers
Finance	Detailed in the report
Health and Safety	No specific implications
Human Rights	No specific implications
Legal implications	The recommendations fulfil the legal requirement to set a balanced budget.
Sustainability	No specific implications
Ward-specific impacts	No specific implications
Workforce/Workplace	No specific implications

Risk Analysis

34. The formal risk analysis of the budget is set out in the report earlier on today's agenda, "Robustness of Estimates and Adequacy of Reserves".

Risk	Likelihood	Impact	Mitigating actions
Actual events may differ from the assumptions and estimates used to produce the draft budget, which will lead to variances from the budget.	3 (some risk that variances will occur requiring action to be taken)	2 (potential impact which could adversely affect the Council's financial position if not managed)	Budget monitoring and corrective action taken as necessary.

List of Appendices

- Annexe H1 – General Fund Budget Summary
- Annexe H2 – Portfolio Budgets
- Annexe H3 – Schedule of Budget Adjustments
- Annexe H4 – Risks and Assumptions
- Annexe H5 – General Fund Reserves Summary
- Annexe H6 – Fees and Charges

General Fund Budget – 2019/20

£000	2018/19 Original Budget	2018/19 Current Budget	2019/20 Original Budget	Increase/ (Decrease)
Portfolio Budgets				
Communities & Partnerships	863	843	895	52
Environmental Services	3,878	3,925	3,481	(444)
Finance & Administration	6,609	6,527	6,781	254
Housing & Economic Development	1,632	1,671	1,792	121
Subtotal - Portfolio Budgets	12,982	12,965	12,948	(17)
Corporate Items				
Capital Financing Costs	3,572	6,892	1,892	(5,000)
Interest charge	456	456	495	39
Investment Income	(2,100)	(2,100)	(2,119)	(19)
Pension Fund - Added years	85	85	85	0
Recharge to HRA	(1,675)	(1,675)	(1,693)	(18)
HRA share of Corporate Core	(398)	(382)	(366)	16
Subtotal - Corporate Items	(60)	3,276	(1,705)	(4,982)
Funding				
Council Tax Collection Fund Balance	(14)	(14)	(67)	(53)
Business Rates - Collection Fund Balance	534	534	(941)	(1,475)
Business Rates - UDC Share (net of tariff)	(2,263)	(2,263)	(2,577)	(314)
Business Rates - Levy Payment (safety net reimbursement)	492	492	566	74
Business Rates - Section 31 Funding	(663)	(663)	(1,212)	(548)
Business Rates - Renewable Energy Scheme	(141)	(141)	(129)	12
Rural Services Grant	(225)	(225)	(279)	(54)
New Homes Bonus	(2,864)	(2,864)	(2,969)	(105)
Subtotal - Funding	(5,145)	(5,145)	(7,609)	(2,464)
Subtotal - Net Operating Expenditure	7,776	11,097	3,634	(7,462)
Net Transfers to/(from) Reserves				
Business Rates	(534)	(534)	941	1,475
Licensing	198	198	24	(174)
Working balance	16	16	28	12
Medium Term Financial Strategy	(450)	(450)	0	450
Transformation	(80)	(80)	0	80
EU Exit	0	0	200	200
Funding	0	0	1,060	1,060
Elections	25	25	(55)	(80)
Homelessness	0	0	(20)	(20)
Health & Wellbeing	(5)	(5)	0	5
Planning	(814)	(814)	(309)	505
Strategic Initiatives	(500)	(500)	0	500
Capital Slippage	0	(426)	0	426
Developments	105	105	0	(105)
New Homes Bonus Ward Members	0	0	(16)	(16)
Waste Depot Relocation Project	(488)	(3,382)	0	3,382
Waste Management	0	0	170	170
Private Finance Initiative	80	80	0	(80)
Subtotal - Movement in Earmarked Reserves	(2,446)	(5,767)	2,023	7,789
Council Tax Requirement	5,330	5,330	5,657	327
Council Tax (Precept levied on Collection Fund)	(5,330)	(5,330)	(5,657)	(327)
(Surplus) / Deficit	0	0	(0)	0

Communities and Partnerships

£000	2017/18 Outturn	2018/19 Original Budget	2018/19 Current Budget	2019/20 Original Budget	Increase / (Decrease)
Community Information	48	51	51	47	(4)
Day Centres	48	80	80	73	(7)
Emergency Planning	43	48	48	26	(23)
Grants & Contributions	333	335	335	358	23
Leisure & Performance	130	146	124	83	(41)
Saffron Walden Museum	178	205	206	215	8
New Homes Bonus	84	78	78	78	0
Private Finance Init	(43)	(80)	(80)	15	95
Communities Partnership	42	0	0	0	0
Portfolio Total	862	863	843	895	52

Finance and Administration

£000	2017/18 Outturn	2018/19 Original Budget	2018/19 Current Budget	2019/20 Original Budget	Increase / (Decrease)
Enforcement	0	0	0	0	0
Benefits Admin	221	303	307	301	(6)
Business Improvement	0	0	0	0	0
Corporate Management	697	1,319	1,209	1,291	83
Conveniences	21	20	20	20	0
Central Services	401	441	443	444	1
Corporate Team	647	643	643	682	38
Conducting Elections	17	1	1	101	100
Electoral Registration	58	58	59	55	(4)
Financial Services	1,125	1,075	1,077	1,111	34
Housing Benefits	58	238	238	72	(166)
Human Resources	308	295	296	280	(16)
Internal Audit	134	131	135	139	4
Information Technology	1,280	1,381	1,384	1,402	18
Land Charges	(107)	(88)	(87)	(88)	(1)
Legal Services	287	122	123	179	56
Local Taxation	(107)	(90)	(90)	(90)	0
Non Domestic Rates	(145)	(146)	(146)	(144)	2
Office Cleaning	186	183	184	208	24
Offices	487	354	354	377	22
Revenues Admin	507	563	569	582	13
Council Tax Discounts	(119)	(192)	(192)	(141)	51
Portfolio Total	5,957	6,609	6,527	6,781	254

Environmental Services

£000	2017/18 Outturn	2018/19 Original Budget	2018/19 Current Budget	2019/20 Original Budget	Increase / (Decrease)
Animal Warden	36	35	35	16	(18)
Grounds Maintenance	263	314	317	333	17
Car Park	(689)	(624)	(624)	(661)	(37)
Development Control	(27)	(206)	(200)	(241)	(42)
Depots	45	47	47	51	4
Env Management & Admin	0	0	0	0	0
Street Cleansing	321	384	387	403	16
Housing Strategy	61	47	48	54	7
Highways	(3)	(1)	(0)	4	4
Local Amenities	6	8	8	(12)	(21)
Licensing	(132)	(272)	(271)	(375)	(104)
Vehicle Management	588	461	463	477	15
Public Health	611	700	708	669	(39)
Planning Management	404	344	348	385	37
Planning Policy	845	1,372	1,375	1,334	(41)
Planning Specialists	175	197	198	151	(48)
Waste Management	383	509	521	363	(158)
Community Safety	159	269	270	286	16
Street Services	258	293	296	244	(52)
Portfolio Total	3,304	3,878	3,925	3,481	(444)

Housing and Economic Development

£000	2017/18 Outturn	2018/19 Original Budget	2018/19 Current Budget	2019/20 Original Budget	Increase / (Decrease)
Building Surveying	(114)	(112)	(109)	(126)	(17)
Committee Admin	198	241	267	346	79
Customer Services Centre	391	405	408	451	43
Democratic Represent	328	327	327	361	35
Economic Development	271	268	269	265	(4)
Energy Efficiency	33	35	35	34	(1)
Housing Grants	0	0	0	0	0
Health Improvement	123	143	144	155	11
Homelessness	97	177	179	234	55
Lifeline	(161)	(158)	(158)	(159)	(1)
Communications	273	306	308	229	(79)
Portfolio Total	1,439	1,632	1,671	1,792	121

Budget movements - 2018/19 to 2019/20

CURRENT BUDGET 2018/19 to RESTATED BASE 2018/19			
Portfolio	Service	Description	£'000
Environmental Services	Planning Policy	GPP Local plan fixed term budget removal	(433)
Finance & Administration	Corporate management	GDPR one-off compliance cost	(102)
Environmental Services	Development Control	Temporary ldox support post removed	(15)
Finance & Administration	Benefits Administration	Welfare Liaison temporary post removed	(11)
Housing & Economic Development	Economic Development	Fixed term contract ended	(8)
	Various	Other immaterial adjustments	10
			<u>(558)</u>

INESCAPABLE GROWTH (£10K MINIMUM)			
Portfolio	Service	Description	£'000
Various	Staffing	Inflationary and incremental increases in salaries	513 On-going
Environmental Services	Waste management	Diesel costs 4% inflationary increase	53 On-going
Environmental Services	Development Control	Consultant for work on overturned appeals	45 On-going
Communities & Partnerships	Private Finance Initiative	Contractual inflationary increase in the PFI payment for the service	30 On-going
Environmental Services	Waste management	Processing fee increase for various waste services	26 On-going
Environmental Services	Development Control	Increase in appeals capacity	20 On-going
Finance & Administration	Financial Services	Insurance premiums inflationary increase	17 On-going
Communities & Partnerships	Day centres	Cost of meals at Thaxted full cost recovery	12 On-going
	Various	Other immaterial adjustments	64
			<u>778</u>

Annexe H3 continued...

SERVICE GROWTH (£10K MINIMUM)				
Portfolio	Service	Description	£'000	
Environmental Services	Planning Policy	Net budget increase to support the Local Plan	386	One-off
Finance & Administration	Corporate Management	Highways panel match funding	100	On-going
Environmental Services	Licensing	Staffing increase to cover additional work met with additional income	92	One-off
Housing & Economic Development	Committee Administration	Agency staff to cover part year vacancy	74	One-off
Finance & Administration	Corporate Team - Assets	Consultants for Garden Communities programme	50	Fixed term
Finance & Administration	Legal Services	Additional post for data Protection Officer and associated costs	44	On-going
Housing & Economic Development	Homelessness	Temporary post funded from grant for the introduction of the Homelessness Reduction	35	Fixed term
Finance & Administration	Corporate Management	Net cost increase for new Assistant Director Environment post	27	On-going
Finance & Administration	Offices	Increase in the demand for unplanned and urgent repairs work on assets	21	On-going
Communities & Partnerships	Grants & Contributions	Grant to saffron Hall rental of London Road Offices	20	Fixed term
Housing & Economic Development	Democratic Representation	External training for elected members	20	On-going
Environmental Services	Development Control	Consultants for Planning Performance Agreements met fully by additional income	20	On-going
Finance & Administration	Financial Services	Credit/Debit cards usage resulting in an increase in merchant processing charges	19	On-going
Finance & Administration	Revenues Administration	Temporary post for new property and tax base work	18	One-off
Environmental Services	Car Parks	Rose and Crown sharing agreement, lease arrangements undertaken	16	On-going
Finance & Administration	Revenues Administration	Rateable Value Finder subscription investment in service to support future efficiencies	13	One-off
Environmental Services	Public Health	Focussed work on untaxed and abandoned vehicles cost neutral with fees levied	12	On-going
Environmental Services	Public Health	Extra staffing hours for additional inspections met by fees	11	One-off
Housing & Economic Development	Customer Service Centre	Restructure of management and increase in staff time and temporary cover	11	On-going
Communities & Partnerships	Day centres	Day Centre transfer of service to UDC met by income	10	On-going
Finance & Administration	Legal Services	Fees for the introduction of independent investigations for standards complaints	10	On-going
	Various	Other immaterial adjustments	45	
			1,053	

Annexe H3 continued...

SAVING/SERVICE REDUCTION (£10K MINIMUM)			
Portfolio	Service	Description	£'000
Budget efficiencies			
Environmental Services	Waste management	Processing gate fee reduction	(100) On-going
Housing & Economic Development	Communications	Delayed implementation in Citizens access project	(80) On-going
Communities & Partnerships	Leisure and Performance	Net effect of restructured team and management	(58) On-going
Environmental Services	Planning Specialists	Deletion of conservation post	(48) On-going
Finance & Administration	Information Technology	Reduction in the estimated growth for software license costs	(47) On-going
Finance & Administration	Corporate Management	Restructured Assistant Chief Executive - Legal post	(26) On-going
Environmental Services	Emergency Planning	Establishment reduction offset by additional cost of Essex County Council commissioned to undertake Emergency Planning work	(20) On-going
Environmental Services	Public Health	Health and Safety post reduced to 2.5 days	(18) On-going
Environmental Services	Public Health	Restructured posts and staffing hours	(16) On-going
Finance & Administration	Corporate Management	Audit Fees reduction	(13) On-going
Finance & Administration	Benefits Administration	Reduction in staffing hours	(13) On-going
Finance & Administration	Corporate Team	Regrading of Asset Surveyor post	(10) On-going
Environmental Services	Animal Warden	Reduction in staffing hours	(18) On-going
	Various	Other immaterial adjustments	(29)
			(496)
Programmed efficiencies			
Finance & Administration	Revenues Administration	Service reviews staff savings	(16) On-going
Finance & Administration	Financial Services	In-house post-box insurance service	(10) On-going
Finance & Administration	Central Services	Net reduction in various print or postal costs due to process changes	(10) On-going
	Various	Other immaterial savings	(11)
			(48)
		Net total	(543)

Annexe H3 continued...

CHANGES TO INCOME (£10K MINIMUM)				
Portfolio	Service	Description	£'000	
Increases				
Environmental Services	Licensing	Cost of service increasing therefore full cost recovery in line with this	(244)	On-going
Environmental Services	Waste Management	Increase in trade waste take-up	(97)	On-going
Environmental Services	Development Control	Charging for Planning Performance Agreements	(75)	On-going
Environmental Services	Waste Management	Recycling credits inflationary and tonnage increase	(52)	On-going
Environmental Services	Building Surveying	New fee structures	(50)	On-going
Environmental Services	Waste Management	Green waste service increase take up and payment administration fee	(40)	On-going
Communities & Partnerships	Day Centres	Rents and reimbursements for Day centres transferring back to UDC	(34)	On-going
Environmental Services	Public Health	Various increases in work creating fees from food inspections	(20)	On-going
Environmental Services	Car Parks	End of exemption period for rented spaces in Lower Street car park	(20)	On-going
Environmental Services	Public Health	Fees levied for tow away costs on untaxed and abandoned vehicles cost neutral	(13)	On-going
Finance & Administration	Central Services - Printroom	Additional income from tenants at London Road using UDC in-house service	(10)	On-going
Environmental Services	Planning management	Street naming and numbering increasing in line with new developments	(10)	On-going
	Various	Other immaterial adjustments	(47)	
			(711)	
Decreases				
Finance & Administration	Council Tax Discounts	Reduction in share back of income from Preceptors for sharing agreement	77	On-going
Environmental Services	Public Health	Reduction in fees for environmental protection work based on a reduction in units of work	18	On-going
Environmental Services	Building Surveying	Reduction in service provision for energy performance	10	On-going
	Various	Other immaterial adjustments	6	
			111	
Uncontrollable changes				
Finance & Administration	Revenues Administration	Business Rates New Burdens Grant	(12)	One-off
Finance & Administration	Housing Benefits	Net affect of universal credit estimated impact and a reduction in DWP funding based on historical trends and estimated claimants	(166)	On-going
			(178)	
Income Generation & Commercialisation				
Environmental Services	Waste Management	Introduction of bin delivery charges	(39)	On-going
Environmental Services	Development Control	Introduction of new fees for heritage checks and pre application service	(35)	On-going
Finance & Administration	Financial Services	Reimbursement for accountancy work undertaken on behalf of Aspire	(10)	On-going
			(83)	
		Net total	(861)	

Risks and Assumptions**Definitions****Probability**

Low - Possible, but unlikely

Medium - Probable

High - Almost certain

Impact

Low - possible variance of £5,000 to £20,000

Medium - possible variance of £20,001 to £50,000

High - possible variance of over £50,000

Favourable - expenditure lower than budget, or income higher than budget**Adverse** - expenditure higher than budget, or income lower than budget

Annexe H4 continued...

Service	Budget item	Description of key assumptions and/or what variable outcomes may arise	Probability of variance arising (L, M, H)	Favourable Impact (L, M, H)	Adverse Impact (L, M, H)
Benefits Admin	MHCLG - LCTS Admin Grant	It is assumed that the LCTS Admin Grant will be paid at similar or slightly reduced levels to 2018/19. The notification of grant amounts are unlikely to be made available until early 2019.	L	L	M
	DWP HB Admin Grant	It is assumed that the HB Admin Grant will be paid at similar or slightly reduced levels to 2018/19. The notification of grant amounts are unlikely to be made available until early 2019.	M	L	M
Building Control	Income from applications	There is a risk that the service will receive fewer applications than expected and would therefore see a reduction in income.	L		M
	Inspection fee income - airport	Stansted Airport's anticipated expansion project will generate an inspection fee in the region of £70k which will cover possibly 2 or 3 years of inspections. There will be some increased staffing costs associated with this work.	M	H	
	Under resourcing	Under resourcing of the service could lead to a reduced service and number of inspections carried out and subsequent loss of income. Possible risk of not meeting statutory requirements and adverse publicity for the council. Due to the nature of some of the work could result in public safety issues.	L		H
Car Parks	Lower St Car Park	There is a risk to the residential spaces agreement not achieving the estimated budget	L		H
	Rose & Crown Car Park	There is a risk that the new agreement does not deliver what we anticipated	M	L	L
	Maintenance costs	It is assumed that maintenance costs will not be accrued in 2019-20 due to new machines being installed, there is a risk that unforeseen maintenance costs could occur	L		L

Annexe H4 continued...

Service	Budget item	Description of key assumptions and/or what variable outcomes may arise	Probability of variance arising (L, M, H)	Favourable Impact (L, M, H)	Adverse Impact (L, M, H)
Conducting Elections	Election costs	It is highly likely that election costs will vary from the forecast as the preparation of the budget for an election depends on and element of unknown variables.	H		M
Corporate Team	Asset Management Consultants	There is a risk that more work on assets is required than estimated, leading to additional costs.	M	L	M
Council Tax Discounts	Government grant	This is based on a calculation of discounts awarded to family annexes, this estimate is based on last years calculation there is a small risk this may change.	L	L	L
	Penalty and legal fees	These may decrease if less compliance and legal action is undertaken	L	L	L
Development Control	Planning fees	It is assumed that planning applications should increase going into 2019-20. There is a risk that the economy could slow down due to general economic uncertainty.	L		H
	Pre-Application fees	Potential slight reduction in pre-application fees as low grade matters covered by paid duty. Impact and level still low.	M		L
	Section 106 Monitoring	It is assumed that Section 106 Monitoring will continue to be received at its current rate, spirit of monitoring charges maintained through PPA relationships.	L		L
Day Centres	Day centres not under direct UDC management	If the council does not continue to have reassurance that insurance responsibilities are being met then this could lead to potential financial costs associated with any liabilities	L	L	M
	Day centres under direct UDC management	Income estimates for day centres under direct council management have been estimated based on available data. However, there is a risk that these estimates may not prove to be precise as some financial processes prior to the council taking on the centres may not have been robust.	M	L	L

Annexe H4 continued...

Service	Budget item	Description of key assumptions and/or what variable outcomes may arise	Probability of variance arising (L, M, H)	Favourable Impact (L, M, H)	Adverse Impact (L, M, H)
Financial Services	In-house post box insurance service	It is assumed finance has the resources and capacity to deliver the post-box service at the current levels, there is a risk that claims increase and the capacity to deliver could be at risk	L		L
	Merchant charges	If levels of payments made by credit or debit cards increases over the anticipated level then the merchant charges will increase	M		M
	Treasury Fees	Broker Fees - if cash flow levels are impacted due to higher capital spend; increased borrowing could occur, incurring additional broker fees and interest costs corporately	L		L
Local Council Tax	Council Tax Court Costs	It is assumed that the level of Council Tax recovery will increase or stay the same. The amount of costs awarded are by way of Magistrates Court there is a low probability of our application for costs being refused	L	L	L
New Homes Bonus	Grants	Possibility that budgeted amounts are not realised. 2019/20 is an election year so Members will not be allowed to carry over any unspent grant to the next financial year	M	M	L
Non-Domestic Rates	Court Costs	It is assumed that the level of Business Rate recovery will increase or stay the same. The amount of costs awarded are by way of Magistrates Court there is a low probability of our application for costs being refused	L	L	L
Offices	Office Repairs	There is a risk that the budget estimate could be under or over due to unpredicted repairs that arise during the year.	M	L	M
Private Finance Initiative	Contract costs	If the PFI leisure contract does not provide value for money due to ineffective contract management then there may be a negative impact on the investment made by the council, the opposite effect could be achieved if capacity allows for full management of the contract	L	M	H

Annexe H4 continued...

Service	Budget item	Description of key assumptions and/or what variable outcomes may arise	Probability of variance arising (L, M, H)	Favourable Impact (L, M, H)	Adverse Impact (L, M, H)
Public Health	ECC Better Care Fund allocation for Disabled Facilities Grants	There is a risk that redistribution of funding may occur leading to an increased requirement for revenue funding for grants paid out, or a favourable decrease in revenue funding required	M	L	L
	Mandatory HMO licensing	Following a consultation exercise, the government is likely to change the definition of mandatory HMOs. It is likely that more HMOs will need to be licensed by the council in 18/19.	M	L	L
	Proactive Enforcement	Should growth be permitted, enforcement activities are likely to increase. This is likely to result in more Fixed Penalty Notices being issued and greater income.	M	L	L
	Environmental Protection/ Enforcement - Works in default	The budget does not have provision for works in default to abate nuisance and harm	L	L	L
	Contaminated Land	The Council has a statutory duty to identify contaminated land. Such matters can be complex and involve specialist consultants to test and provide advice	L	L	L
	Border inspection Food inspection	Unpredictability of the numbers and types of consignments coming into Stansted or control any changes to work governed by legislative requirements, i.e. what needs to be sampled and at what % and frequency and the implications and uncertainty of EU Exit	M	L	H
Planning Policy	Local Plan timetable extending	If the local plan is delayed / extended we will need to keep agency staff for longer. Further evidence base work may also need to be carried out which hasn't been budgeted for.	M	H	H
	Local Plan examination	If the Local Plan examination carries on longer than anticipated then there will be a need for additional staff resources and funding to cover additional evidence base asked for by the Inspector	M	H	H

General Fund Reserves 2019/20

Reserve £000	2018/19 P6 Forecast				Estimated Balance 1st April 2019	2019/20 Estimates			Estimated Balance 1st April 2020
	Actual Balance 1st April 2018	Forecast Transfer from General Fund	Forecast Transfer To General Fund	Forecast Transfer between Reserves		Forecast Transfer from General Fund	Forecast Transfer To General Fund	Forecast Transfer between Reserves	
RINGFENCED RESERVES									
Business Rates	1,501	250	(384)		1,367	941			2,308
Department for Work and Pensions	71				71				71
Licensing	0	217	(20)		198	57	(33)		221
Capital Slippage	466		(299)		168				168
Working balance	1,321		(41)		1,280	28			1,308
TOTAL RINGFENCED RESERVES	3,360	467	(744)	0	3,083	1,026	(33)	0	4,076
USABLE RESERVES									
<u>Financial Management Reserves</u>									
Medium Term Financial Strategy	1,000		(450)		550	450	(450)		550
Transformation	1,728		(80)	(550)	1,098				1,098
EU Exit	0				0	200			200
Funding	0				0	1,059			1,059
	2,728	0	(530)	(550)	1,648	1,709	(450)	0	2,907
<u>Contingency Reserves</u>									
Emergency Response	40				40				40
	40	0	0	0	40	0	0	0	40
<u>Service Reserves</u>									
Economic Development	15				15				15
Elections	75	25			100	25	(80)		45
Homelessness	126		(8)		118		(20)		98
Health & Wellbeing	46		(5)		41				41
Neighbourhood Planning	93				93				93
Planning	960		(889)	550	621		(309)		312
Housing Strategy	54				54				54
Development Control	27				27				27
Strategic Initiatives	2,660		(500)		2,160				2,160
Developments	0	105			105				105
New Homes Bonus Ward Members	16				16		(16)		0
Waste Depot Relocation Project	4,383	350	(250)		4,482				4,482
Waste Management	201				201	170			371
Private Finance Initiative	180				180				180
	8,836	480	(1,652)	550	8,214	195	(425)	0	7,984
TOTAL USABLE RESERVES	11,603	480	(2,182)	0	9,902	1,904	(875)	0	10,931
TOTAL RESERVES	14,963	947	(2,925)	0	12,985	2,931	(908)	0	15,007

Annexe H6

Fees and Charges – 2019/20

Building surveying other charges	2018/19 charge £	2019/20 charge £	Does the charge include VAT?	Note
Provision of Energy Performance Certificates	Depends on size of property	Depends on size of property	Yes	
Copying charges	10p a sheet + £25 per hour officer time if job exceeds 1 hour	10p a sheet + £25 per hour officer time if job exceeds 1 hour	Yes	Statutory limitations

Street Naming and Numbering	2018/19 charge £	2019/20 charge £	Does the charge include VAT?	Note
<u>Charge per dwelling/unit</u>				
Add a name to a numbered property	N/A	35.00	No	
Name change/renumber	75.00	75.00	No	
New dwelling/unit	110.00	110.00	No	
2-5 dwellings/units	75.00	75.00	No	
6 - 25 dwellings/units	55.00	55.00	No	
26 - 75 dwellings/units	45.00	45.00	No	
76 plus dwellings/units	35.00	35.00	No	
New Street Name	200.00	200.00	No	
Name of block or block of flats of industrial estate	175.00	175.00	No	
Confirmation of plot or postal address for utility company (charged to utility companies only)	35.00	35.00	No	

Annexe H6 continued...

STANDARD CHARGES SCHEDULE 1- NEW DWELLINGS Dwelling houses and Flats						
<u>Code</u>	<u>New Build Houses or Bungalows Not Exceeding 250m²</u>		<u>Plan Charge</u>	<u>Inspection Charge*</u>	<u>Building Notice*</u>	<u>Regularisation Charge*</u>
HO1	1 Plot	Fee	£310.00	£460.00	£820.00	£1,025.00
		VAT	£62.00	£92.00	£164.00	
		Total	£372.00	£552.00	£984.00	
HO2	2 Plots	Fee	£395.00	£705.00	£1,150.00	£1,437.50
		VAT	£79.00	£141.00	£230.00	
		Total	£474.00	£846.00	£1,380.00	
HO3	3 Plots	Fee	£465.00	£960.00	£1,525.00	£1,906.25
		VAT	£93.00	£192.00	£305.00	
		Total	£558.00	£1,152.00	£1,830.00	
HO4	4 Plots	Fee	£520.00	£1,085.00	£1,705.00	£2,131.25
		VAT	£104.00	£217.00	£341.00	
		Total	£624.00	£1,302.00	£2,046.00	
HO5	5 Plots	Fee	£580.00	£1,215.00	£1,895.00	£2,368.75
		VAT	£116.00	£243.00	£379.00	
		Total	£696.00	£1,458.00	£2,274.00	
<u>New Build Flats Not Exceeding 250m² and Not More Than 3 Storeys</u>						
FL1	1 Plot	Fee	£310.00	£460.00	£820.00	£1,025.00
		VAT	£62.00	£92.00	£164.00	
		Total	£372.00	£552.00	£984.00	
FL2	2 Plots	Fee	£395.00	£705.00	£1,150.00	£1,437.50
		VAT	£79.00	£141.00	£230.00	
		Total	£474.00	£846.00	£1,380.00	
FL3	3 Plots	Fee	£465.00	£960.00	£1,525.00	£1,906.25
		VAT	£93.00	£192.00	£305.00	
		Total	£558.00	£1,152.00	£1,830.00	
FL4	4 Plots	Fee	£520.00	£1,085.00	£1,705.00	£2,131.25
		VAT	£104.00	£217.00	£341.00	
		Total	£624.00	£1,302.00	£2,046.00	
FL5	5 Plots	Fee	£580.00	£1,215.00	£1,895.00	£2,368.75
		VAT	£116.00	£243.00	£379.00	
		Total	£696.00	£1,458.00	£2,274.00	
<u>Conversion to</u>						
COH	Single dwelling house (Where total floor area does not exceed 150m ²)	Fee	£265.00	£385.00	£650.00	£812.50
		VAT	£53.00	£77.00	£130.00	
		Total	£318.00	£462.00	£780.00	
COF	Single Flat (Where total floor area does not exceed 150m ²)	Fee	£265.00	£385.00	£650.00	£812.50
		VAT	£53.00	£77.00	£130.00	
		Total	£318.00	£462.00	£780.00	
<u>Notifiable Electrical work (in addition to the above, where applicable.)</u>						
DNE	(Where a satisfactory certificate will not be issued by a Part P registered electrician)	Fee	£250.00	This charge relates to a first fix pre-plaster inspection of the wiring and final testing on completion. Re- visits/testing will be subject to further charges. For regularisation applications a full appraisal and testing will be carried out		
		VAT	£50.00			
		Total	£300.00			

Where Standard Charges are not applicable please contact Building Control on 01799 510539

Please note that the charges marked with an * have been reduced to reflect where controlled electrical installations are being carried out, tested and certified by a registered Part P electrician. If these reductions are claimed and a self certifying electrician is not subsequently employed, the applicant will be invoiced for supplementary charges equal to the discount (see DNE below)

Annexe H6 continued...

STANDARD CHARGES					
SCHEDULE 3- ALL OTHER NON-DOMESTIC WORK					
Limited to work not more than 3 storeys above ground level					
Code	Extensions and New Build		Plan Charge £	Inspection Charge £	Regularisation Charge £
NX1	Single storey with floor area not exceeding 40m ²	Fee	£165.00	£350.00	£643.75
		VAT	£33.00	£70.00	
		Total	£198.00	£420.00	
NX2	Single storey with floor area exceeding 40m ² but not exceeding 100m ²	Fee	£185.00	£425.00	£762.50
		VAT	£37.00	£85.00	
		Total	£222.00	£510.00	
NX3	With some part 2 or 3 storey in height and a total floor area not exceeding 40m ²	Fee	£280.00	£535.00	£1,018.75
		VAT	£56.00	£107.00	
		Total	£336.00	£642.00	
NX4	With some part 2 or 3 storey in height and a total floor area exceeding 40m ² but not exceeding 100m ²	Fee	£310.00	£695.00	£1,256.25
		VAT	£62.00	£139.00	
		Total	£372.00	£834.00	
<u>Alterations</u>					
NO1	Cost of work not exceeding £5000	Fee	£65.00	£145.00	£262.50
		VAT	£13.00	£29.00	
		Total	£78.00	£174.00	
NO2	Replacement windows, rooflights, roof windows or external glazed doors (not exceeding 20 units)	Fee	£65.00	£145.00	£262.50
		VAT	£13.00	£29.00	
		Total	£78.00	£174.00	
NO3	Renewable energy systems (not covered by an appropriate Competent Persons scheme)	Fee	£65.00	£145.00	£262.50
		VAT	£13.00	£29.00	
		Total	£78.00	£174.00	
NO4	Installation of new shop front	Fee	£65.00	£145.00	£262.50
		VAT	£13.00	£29.00	
		Total	£78.00	£174.00	
NO5	Cost of work exceeding £5,000 but not exceeding £2,5000	Fee	£140.00	£270.00	£512.50
		VAT	£28.00	£54.00	
		Total	£168.00	£324.00	
NO6	Replacement windows, rooflights, roof windows or external glazed doors (exceeding 20 units)	Fee	£140.00	£270.00	£512.50
		VAT	£28.00	£54.00	
		Total	£168.00	£324.00	
NO7	Renovation of thermal elements	Fee	£140.00	£270.00	£512.50
		VAT	£28.00	£54.00	
		Total	£168.00	£324.00	
NO8	Installation of Raised Storage Platform within an existing building	Fee	£140.00	£270.00	£512.50
		VAT	£28.00	£54.00	
		Total	£168.00	£324.00	
NO9	Cost of works exceeding £25,000 but not exceeding £10,0000	Fee	£200.00	£480.00	£850.00
		VAT	£40.00	£96.00	
		Total	£240.00	£576.00	
N10	Fit out of building up to 100m ²	Fee	£170.00	£425.00	£743.75
		VAT	£34.00	£85.00	
		Total	£204.00	£510.00	
N11	Cost of works exceeding £100,000 but not exceeding £250,000	Fee	£280.00	£665.00	£1,181.25
		VAT	£56.00	£133.00	
		Total	£336.00	£798.00	

Annexe H6 continued...

Planning Pre-application advice	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
* New Charging Structure for 2019/20			
Householder - Written Advice only	N/A*	100	Yes
- Meeting 1 hr and written advice	N/A*	150	Yes
- Follow up advice	N/A*	75	Yes
Householder/Heritage/ Listed building Consent			
- Meeting 1 hr and written advice	N/A*	300	Yes
- Follow up advice	N/A*	150	Yes
MINOR development			
- Written Advice only	N/A*	150	Yes
- Meeting 1 hr and written advice	N/A*	350	Yes
- Follow up advice	N/A*	150	Yes
MINOR development and Heritage advice			
- Written Advice only	N/A*	250	Yes
- Meeting 1 hr and written advice	N/A*	450	Yes
- Follow up advice	N/A*	200	Yes
Strategic MAJOR (Residential development of 100+ and commercial developments of 5,000+ square metres of floor space or on sites over 3 hectares)			
- Meeting 1 hr and written advice	N/A*	2,400	Yes
- Follow up advice	N/A*	865	Yes
Strategic MAJOR (Residential development of 100+ and commercial developments of 5,000+ square metres of floor space or on sites over 3 hectares) including Heritage Advice			
- Meeting 1 hr and written advice	N/A*	2,700	Yes
- Follow up advice	N/A*	1,015	Yes
Large Scale MAJOR (Residential development of 50-99 dwellings and commercial developments of 2,000-4,999 square metres of floor space or on sites of 2-3 hectares)			
- Written Advice only	N/A*	860	Yes
- Meeting 1 hr and written advice	N/A*	1,360	Yes
- Follow up advice	N/A*	680	Yes
Large Scale MAJOR (Residential development of 50-99 dwellings and commercial developments of 2,000-4,999 square metres of floor space or on sites of 2-3 hectares) including Heritage Advice			
- Written Advice only	N/A*	1,010	Yes
- Meeting 1 hr and written advice	N/A*	1,660	Yes
- Follow up advice	N/A*	830	Yes
Small Scale MAJOR (Residential development of 10 - 49 dwellings and commercial developments of 1,000-1,999 square metres of floor space or on sites of 1 - 2 hectares)			
- Written Advice only	N/A*	540	Yes
- Meeting 1 hr and written advice	N/A*	990	Yes
- Follow up advice	N/A*	495	Yes
Small Scale MAJOR (Residential development of 10 - 49 dwellings and commercial developments of 1,000-1,999 square metres of floor space or on sites of 1 - 2 hectares) and Heritage Advice			
- Written Advice only	N/A*	690	Yes
- Meeting 1 hr and written advice	N/A*	1,290	Yes
- Follow up advice	N/A*	645	Yes
Planning Performance Agreements (PPAs)	POA	POA	
High Hedge Complaints	265.00	500	Yes

Annexe H6 continued...

Other Planning fees and charges	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
Documents provided under Local Government Access to Information Act 1985	10p a sheet plus £25 per	10p a sheet plus £25 per	Yes
Documents - TPO, BPN, LB	hour if job	hour if job	
Planning & Building Regulation Decision Notices	exceeds 1 hour	exceeds 1 hour	
Uttlesford Local Plan Adopted 2005	25.00	25.00	Yes
Emerging Local Plan	N/A	75.00	Yes
Confirmation regarding Agricultural Ties	24.00	42.00	Yes
An administrative pre application submission check for householder applications	N/A	35.00	No

Planning Applications

For the current schedule of planning application fees, please visit the Uttlesford District Council website:

<http://www.uttlesford.gov.uk/article/4864/Planning-Application-Fees>

Land Charges	2018/19 charge £	2019/20 charge £	Does the charge include VAT 2018/19
Note: Since March 2017 VAT has been payable on all charged searches aside from LLC1 enquiries.			
LLC1 Residential/Commercial	22.00	22.00	No
LLC1 Residential/Commercial extra parcels of land	4.50	4.50	No
CON29 - Residential	89.00	89.00	Yes
CON29 - Residential extra parcels of land	12.60	12.60	Yes
CON29 - Commercial	112.00	112.00	Yes
CON29 - Commercial extra parcels of land	12.60	12.60	Yes
LLC1 & CON29 - Residential	111.00	111.00	Yes
LLC1 & CON29 - Commercial	134.00	134.00	Yes
CON290*	18.00	18.00	Yes
* The following CON290 questions are free of charge: 6,7,10,11,12,13 & 14			
The current schedule of land charges can also be found at the Uttlesford District Council website:			
https://www.uttlesford.gov.uk/article/4913/Local-Land-Charges-and-Searches-fees			

Annexe H6 continued...

Car Parking	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
<u>Saffron Walden</u>			
<i>Fairycroft</i>			
30 Minutes	0.50	0.50	Yes
1 Hour	0.70	0.70	Yes
2 Hours	1.20	1.20	Yes
3 Hours	2.00	2.00	Yes
<i>Common</i>			
30 Minutes	0.50	0.50	Yes
1 Hour	0.70	0.70	Yes
2 Hours	1.20	1.20	Yes
3 Hours	2.00	2.00	Yes
<i>Rose & Crown</i>			
30 Minutes	0.50	0.50	Yes
1 Hour	0.70	0.70	Yes
2 Hours	1.20	1.20	Yes
<i>Swan Meadow</i>			
1 Hour	0.70	0.70	Yes
2 Hours	1.20	1.20	Yes
4 Hours	2.00	2.00	Yes
6 Hours	2.50	2.50	Yes
9 Hours	3.50	3.50	Yes
Season Tickets (6 months)	175.00	175.00	Yes
Season Tickets (per annum)	300.00	300.00	Yes
<u>Coaches</u>			
5 Hours	3.00	3.00	Yes
9 Hours	6.00	6.00	Yes

Annexe H6 continued...

Car Parking	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
<u>Great Dunmow</u>			
<i>WhiteStreet</i>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
3 Hours	1.20	1.20	Yes
4 Hours	2.00	2.00	Yes
5 Hours	2.40	2.40	Yes
9 Hours	3.50	3.50	Yes
Season Ticket (6 months)	175.00	175.00	Yes
Season Ticket (per annum)	300.00	300.00	Yes
<i>New Street/Chequers & Angel Lane</i>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
3 Hours	1.20	1.20	Yes
<i>Chequers</i>			
Season Ticket (6 months)	175.00	175.00	Yes
Season Ticket (per annum)	300.00	300.00	Yes
<u>Stansted Mountfitchet</u>			
<i>Lower Street</i>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
2 Hour	1.00	1.00	Yes
3 Hours	1.20	1.20	Yes
4 Hours	2.00	2.00	Yes
6 Hours	2.40	2.40	Yes
9 Hours	4.70	4.70	Yes
Coaches	6.00	6.00	Yes
Season Ticket - Commuter employed locally (6 months)	130.00	130.00	Yes
Season Ticket - Commuter employed locally (per annum)	250.00	250.00	Yes
Season Ticket - Commuter employed elsewhere (6 months)	320.00	320.00	Yes
Season Ticket - Commuter employed elsewhere (per annum)	620.00	620.00	Yes
<i>Crafton Street</i>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
3 Hours	1.20	1.20	Yes
9 Hours	3.00	3.00	Yes
Season Ticket - Commuter employed locally (6 months)	130.00	130.00	Yes
Season Ticket - Commuter employed locally (per annum)	250.00	250.00	Yes
Season Ticket - Commuter employed elsewhere (6 months)	220.00	220.00	Yes
Season Ticket - Commuter employed elsewhere (per annum)	420.00	420.00	Yes

Annexe H6 continued...

Environmental Health	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
<u>Food and Water Safety</u>			
Food Safety course - level 2 certificate	80.00	80.00	No
Health Certificate for Export	90.00	90.00	No
Food disposal if required		At cost	Yes
Copy of Food Register - Whole - (hourly charge or part thereof)	70.00	N/A	No
Copy of Food Register - Single premises	25.00	N/A	No
Voluntary Surrender Certificate	80.00	90.00	No
Water Samples (Airport)	25.00	25.00	Yes
Private water supply sample collection fee (plus laboratory charges)	43.00	N/A*	Yes
Private water supply carrying out of Risk Assessment - per hour	54.00	N/A*	No
Investigation (each visit)	54.00	N/A*	No
* New Charging Structure for 2019/20			
Private water supply sampling and analysis under Regulation 10 (small supplies) - per visit (plus laboratory fee)	N/A*	46.00	Yes
Group A parameter sampling and analysis (large supplies) - per visit (plus laboratory fee)	N/A*	46.00	Yes
Group B parameter sampling and analysis (large supplies) - per visit (plus laboratory fee)	N/A*	92.00	Yes
Investigation (per hour)	N/A*	58.00	No
Risk Assessment (per hour)	N/A*	58.00	No
Analysis under reg 10	25.00	26.00	No
EIR information	111.00	113.00	No
Contaminated land	111.00	113.00	No
Officer charges for works in default - per hour	54.00	55.00	No
Chemical Water Samples on request	Charged at Cost	Charged at Cost	Yes
<u>Imported Food Inspection Charges</u>			
POAO per CVED (Products of animal origin) (per consignment)	180.00	180.00	No
POAO per additional CVED on same AWB	50.00	50.00	No
POAO per CVED Out of Hours additional fee (Products of animal origin)	75.00	75.00	No
Organic product certificate office hours	70.00	70.00	No
Organic product certificate out of office hours	250.00	250.00	No
High Risk NAO per CED (Non animal origin)	55.00	55.00	No
High Risk NAO sampling fee + laboratory charges	65.00	65.00	No
High Risk NAO per CED Out of Hours	65.00	65.00	No
High Risk NAO Out of Hours sampling fee + laboratory charges	95.00	95.00	No
High Risk destruction charge + disposal costs	60.00	60.00	No
IUU Catch Certificate EEA	25.00	25.00	No
IUU Catch Certificate non EEA	50.00	50.00	No
CED rejection fee	75.00	75.00	No
Consignment abandon fee	60.00	60.00	No
ID check - Weekdays	50.00	50.00	No
ID check - Weekends	85.00	85.00	No
Organics check - Weekdays	40.00	40.00	No
Organics check - Weekends	60.00	60.00	No
Melamine check	75.00	75.00	No
Destruction Supervision	55.00	55.00	No

Annexe H6 continued...

Environmental Health	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
Animals			
Micro chipping - Pets - Microchip event	18.00	18.00	Yes
Stray dog - administrative costs (plus kennel and vet fees if applicable)	50.00	51.00	No
Stray dog - statutory fee	25.00	25.00	No
HMO (Homes of Multiple Occupancy) Licensing Fees			
HMO licence fee for up to 5 bedrooms *	717.00	N/A	No
HMO licence fee for up to 5 bedrooms * part 1 fee	N/A	510.00	No
HMO licence fee for up to 5 bedrooms * part 2 fee	N/A	571.00	No
HMO licence fee for 5 letting rooms or more - charge per additional room	27.50	30.00	No
HMO licence fee for up to 5 bedrooms - Renewal charge	N/A	571.00	No
HMO licence fee - Incomplete Application	N/A	30.00	No
Reminder letter on failure to apply for a licence	N/A	30.00	No
Variation of licence (i.e. change in address or new appointed manager)	N/A	9.00	No
Missed appointment	N/A	128.00	No
Any other correspondence such as sending out a final reminder letter	N/A	30.00	No
<p>* The total cost of licensing an HMO in 2019/20 with Uttlesford District Council is £1,081.00 and is payable in 2 parts. Part 1 fees are to be paid at the time of application to cover the costs of processing the application and inspecting the property. Part 2 fees are levied upon completion of the application process to cover the costs of running and enforcing the scheme. Applicants will need to ensure that Part 2 fees have been paid to the Council prior to the licence being issued.</p> <p>For 2019/20 a discount of 5% will be applied for valid applications that are received without a request from the Council. This will also apply to valid renewal applications received within the time specified by the Council.</p> <p>The licensing period is for 5 years from the date the application was made</p> <p>HMO Licensing fee charges will be subject to annual review from the 1st April each year</p>			
Housing Immigration Inspection	165.00	168.00	No
Housing improvement notice - fixed price	241.00	246.00	No
Suspended improvement notice - fixed price	241.00	246.00	No
Prohibition order - fixed price	241.00	246.00	No
Suspended prohibition order - fixed price	241.00	246.00	No
Emergency prohibition order - fixed price	241.00	246.00	No
Emergency remedial action notice - fixed price	241.00	246.00	No

Licensing	2018/19 charge £	2019/20 charge £	£	£	£	Does the charge include £ include VAT?
			Re-			
			Part A* fee	Part B* fee	inspection	Variation
Licences						
Animal boarding establishment (cattery, kennel, dog day care)*	174.00	271.00	176.00	129.00	20.00	No
Riding Establishments *	245.00	334.00	188.00	181.00	20.00	No
Home boarding *	141.00	185.00	192.00	129.00	20.00	No
Dog breeding establishment *	141.00	250.00	176.00	129.00	20.00	No
Pet shop *	141.00	271.00	179.00	129.00	20.00	No
Dangerous wild animals *	276.00	Quote on application (based on a 2 year licence)				No
Zoo licence (5 years) *	717.00	Quote on application (based on a 5 year licence)				No
Keeping or Training Animals for Exhibition *	N/A	Quote on application (based on a 5 year licence)				No
<p>* Part A fees need to be paid on application. Part B fees are paid on issuing report & confirmation of the licence and rating.</p> <p>The issuing of the license will occur following payment of Part B fees.</p> <p>For licenses where there is more than one activity, the fee will be based on the applicant's main business activity as judged by the inspecting officer.</p> <p>Additional charges will be applied for secondary activities as outlined below.</p>						
Additional Costs						
Cattery, Kennel, Dog Day Care	N/A	61.00				No
Riding Establishments	N/A	123.00				No
Home Boarders	N/A	61.00				No
Breeders	N/A	61.00				No
Pet Shop	N/A	61.00				No
Keeping or Training Animals for Exhibition	N/A	Quote on application				No
Vets fees to be recharged to the operator + Administration costs of £7.50 for Horse Riding Establishments and new breeders only						

Annexe H6 continued...

Licensing	2018/19 charge £	2019/20 charge £	Does the charge include include VAT?
<u>Taxi Licensing</u>			
Drivers (licence valid for 3 years)			
- New Application	173.00	216.00	No
- Renewal	160.00	215.00	No
Drivers (licence valid for 2 years)			
- New Application	127.00	199.00	No
- Renewal	114.00	198.00	No
Drivers (licence valid for 1 years)			
- New Application	91.00	182.00	No
- Renewal	77.00	181.00	No
Operators (licence valid for 5 years)			
- New Application	427.00	477.00	No
- Renewal	420.00	476.00	No
Vehicles (licence valid for 1 year)			
- New Application	58.00	108.00	No
- Renewal	47.00	96.00	No
Vehicle Licence Transfer Fee	40.00	100.00	No
CRB checks	Charged at cost	Charged at cost	No
<u>Caravan Site Licence Fees</u>			
<u>New Applications</u>			
1-5 pitches	405.00	405.00	No
6-10 pitches	405.00	405.00	No
11-20 pitches	486.00	486.00	No
21-50 pitches	569.00	569.00	No
51-100 pitches	747.00	747.00	No
>100 pitches	810.00	810.00	No
<u>Other Licences</u>			
Skin piercing premises & 1 person	180.00	180.00	No
Skin piercing additional person	10.00	10.00	No
Skin piercing additional Treatment (at same time)	N/A	35.00	No
Additional ear piercing operator added at a later date	40.00	40.00	No
Additional operator added at a later date (other)	60.00	60.00	No
Additional treatment added at a later date	70.00	70.00	No
<u>Scrap Metal</u>			
Grant of a site or collectors licence	367.00	367.00	No
- each additional site after first site	192.00	192.00	No
Renewal of a site or collectors licence	322.00	322.00	No
- each additional site after first site	192.00	192.00	No
Variation of a site or collectors licence	130.00	130.00	No
- each additional site being added to the licence	322.00	322.00	No
<u>Alcohol Licensing Act 2003</u>			
For the current schedule of statutory fees, please visit the Uttlesford District Council website: https://www.uttlesford.gov.uk/article/5519/Licensing-Act-2003-personal-licence https://www.uttlesford.gov.uk/article/5518/Licensing-Act-2003-premises-licence			
<u>Gambling Act 2005</u>			
For the current schedule of fees, please visit the Uttlesford District Council website: https://www.uttlesford.gov.uk/media/2834/Gambling-Act-2005-Fees/pdf/Gambling_Act_2005_Fees.pdf			

Annexe H6 continued...

Refuse Collection & Recycling	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
Bulky waste	17.50	N/A*	No
Kerbside Garden Collection	40.00	N/A*	No
* New Charging Structure for 2019/20			
<u>Bulky Waste Collection Service</u>			
Minimum charge for 2 items	N/A*	17.50	No
Each additional item	N/A*	8.75	No
Waste Electrical Equipment Collection Services (1 item)	N/A*	17.50	No
Each additional item	N/A*	8.75	No
<u>Garden Waste Collection Service</u>			
240 litre wheeled bin (online payment or DD)	40.00	35.00	No
240 litre wheeled bin (Cheque or telephone payment)	N/A*	45.00	No
Bin delivery charge	20.00	22.00	No
Waste container supply and delivery (new developments)			
Full set of containers, Green lidded bin, Grey lidded bin, Food Caddy	N/A*	50.00	No
Town/Parish Council Garden Waste weekend collection (per hour)	66.00	68.00	No
<u>Trade Waste Collection and Disposal Charges</u>			
Trade sacks (3 cubic feet)	2.07	3.00	No
Bins 180 litres	3.22	6.00	No
Bins 240 litres	5.71	8.00	No
Bins 660 litres	13.22	13.22	No
Eurobins 1100 litres	20.39	20.39	No
6 cu yd	124.56	N/A	No
8 cu yd	146.70	154.04	No
Light Containers - 12 cubic yard	146.70	154.04	No
Heavy Containers - 12 cubic yard	229.90	241.40	No

Annexe H6 continued...

Museum	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
<u>Museum Admission Charges</u>			
Admission Charge adult (over 18)	2.50	2.50	Yes
Admission Charge discount adult	1.25	1.25	Yes
Admission Charge children	0.00	0.00	N/A
Season Ticket adult	8.00	8.00	Yes
Season Ticket discount	4.00	4.00	Yes
<u>Museum Learning Services</u>			
Taught session for schools per pupil	3.00	3.00	Yes
Taught session for schools min group charge	48.00	48.00	Yes
Taught session in schools half-day (from September 2017)	120.00	120.00	Yes
Taught session schools whole day (from September 2017)	210.00	210.00	Yes
School and Reminiscence Loan Boxes per half term	18.00	18.00	Yes
School Loan, Reminiscence and Reference Boxes for max. of 1 week	12.00	12.00	Yes
Charge for craft activities per child	1.50	1.50	Yes
<u>Reproduction Charges</u>			
<u>Fee for providing images of collections for commercial publications</u>			
Printed image (books etc) on cover, East of England region	96.00	96.00	Yes
Printed image (books etc) inside, East of England region	45.00	45.00	Yes
Printed image (books etc) on cover, UK and international	126.00	126.00	Yes
Printed image (books etc) inside, UK and International	64.80	64.80	Yes
Website image, corporate / commercial use	72.00	72.00	Yes
Television, East of England region	60.00	60.00	Yes
Television, UK	78.00	78.00	Yes
Television, International	120.00	120.00	Yes
Supply of new image (in-house photography)	5.00	5.00	Yes
<u>Hire of premises (corporate and private)</u>			
Museum - Hire for first hour	75.00	75.00	No
Museum - Hire per hour after first hour	50.00	50.00	No
<u>Museum Evening Group Visits with talk or activity</u>			
Evening talk/ activity and viewing of galleries	78.00	78.00	Yes
<u>Museum Shirehill Store Group Visits and Workshops</u>			
Weekday daytime min charge (1 hr session + set-up/clear-up)	24.00	24.00	Yes
Weekday daytime charge per additional hour	18.00	18.00	Yes
Evening visit (per hour for 2017-18)	78.00	78.00	Yes
Saturday half-day	90.00	90.00	Yes
Saturday whole day	174.00	174.00	Yes
<u>Museum Staff lectures and talks at other venues</u>			
Talks for local groups, in Uttlesford or 20-mile radius of Saffron Walden	72.00	72.00	Yes
Talks for local groups, outside Uttlesford or 20 mile radius of Saffron Walden	84.00	84.00	Yes

Annexe H6 continued...

Lifeline (Council Tenants and Private Residents)	2018/19 charge	2019/20 charge	Does the charge include VAT
	£	£	2018/19
Lifeline units - Level 1 - Weekly charge - including evening and weekend emergency response visits	5.34	5.34	Yes*
Lifeline units - Level 2 - Extra Sensors (up to a maximum of 4, customers requiring more than 4 extra sensors will be charged at the rate of 50p per extra sensor)	6.61	6.54	Yes*
<i>*a zero rating for VAT will apply if the customer can provide evidence that they have a disability</i>			

Day Centres	2018/19 charge	2019/20 charge	Does the charge include VAT?
	£	£	VAT?
<u>Thaxted</u>			
Meal	5.00	5.00	Yes
Hall hire per hour	8.00	8.00	Yes
Kitchen Hire per hire	10.00	10.00	Yes
Kitchen and hall hire together - per hire and the charge per hour	15.00	15.00	Yes
	8.00	8.00	Yes
<u>Takeley</u>			
Hall hire per hour	7.50	7.50	Yes
Kitchen Hire per hour	10.00	10.00	Yes
Kitchen and hall hire together - per hire and the charge per hour	10.00	10.00	Yes
	7.50	7.50	Yes

Housing	2018/19 charge	2019/20 charge	Does the charge include VAT?
	£	£	
<u>Garage Rents</u>			
Private (per week)	12.34	12.74	Yes
Tenants (per week)	10.28	10.62	No
<u>Sheltered Housing Scheme</u>			
Intensive Housing Management (IHM) (per week)	12.73	13.83	Yes
Housing Related Support (HRS) (per week)	4.61	4.67	Yes
<u>Allotments</u>			
Allotment per Rod (annually)	3.00	3.00	No
<u>Garden Welfare Services for Tenants</u>			
Regular Grass and Hedge Service (weekly charge)	3.60	3.60	Yes
Small one off Clearance	24.00	24.00	Yes
Large one off Clearance	54.00	54.00	Yes
<u>Guest Rooms - Sheltered Accommodation</u>			
Guest Room (per night)	18.00	18.00	Yes

Annexe H6 continued...

Print Room	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
Printing services for town & parish councils, voluntary organisations, clubs & societies. Charge per hour, excludes any materials * Addition of VAT varies depending on type of printing	41.50	41.50	No*

Saffron Walden Offices	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
<u>Room charges - non wedding - minimum 2 hour charge applies</u>			
Room hire - Flitch (Chairman's room) (per hour)	30.00	35.00	Yes
Room hire - Flitch (Chairman's room) (per hour) Charity Rate	24.00	30.00	Yes
Room hire - Cutlers (Committee room) (per hour)	60.00	65.00	Yes
Room hire - Cutlers (Committee room) (per hour) Charity Rate	24.00	40.00	Yes
Room hire - Gibson (Council Chamber) (per hour)	78.00	85.00	Yes
Room hire - Gibson (Council Chamber) (per hour) Charity Rate	48.00	55.00	Yes
Refreshments - per 10 people	13.20	18.00	Yes
Tenants (Flitch Room) (per hour)	24.00	25.00	Yes
Tenants (Cutlers Room) (per hour)	24.00	30.00	Yes
Tenants (Gibson Room) (per hour)	48.00	50.00	Yes
<u>Room charges - wedding</u>			
Chairman's Room Mon-Thur	74.00	108.00	Yes
Chairman's Room Friday	114.00	156.00	Yes