

General Fund Budget and Council Tax – 2023/24

Summary

1. This report sets the revenue budget for the General Fund and the Council Tax Requirement for 2023/24. This budget must be considered alongside the Medium Term Financial Strategy (Appendix C), and the report by the Director of Finance and Corporate Services (Section 151 Officer) on the robustness of estimates and adequacy of reserves, made under section 25 of the Local Government Act 2003 (Appendix A).
2. The budget is based on the provisional local government finance settlement which was published by the government on 19 December 2022, and direction from the Cabinet on their priorities and council tax increases.
3. The proposed budget shows a Council Tax Requirement of £6,694,027, which is equivalent to £171.61 for a band D property, representing a £5.00 increase on the 2022/23 amount.
4. The Council is required by statute to set a balanced budget in advance of each financial year. This will be achieved for 2023/24 by the use of £4.457 million of reserves. This includes a net drawdown of £1.790 million for planned specific purposes, and a further £2.667 million to cover a general deficit in the General Fund. Whilst the Council has sufficient reserves to fund this deficit for at least the next two years, action will be required to identify ongoing savings and reduce this structural deficit in the medium term. This is dealt with in more detail within the Council's Medium Term Financial Strategy (Appendix C).
5. The estimates in this report are based on the recommended Commercial Strategy (Appendix B), Medium Term Financial Strategy (Appendix C), Treasury Management Strategy (Appendix D), Capital Strategy (Appendix E), Capital Programme (Appendix F), and Housing Revenue Account budget (Appendix G).

Council Tax

6. In calculating council tax, the Council is required to estimate the average number of households contributing to the council tax requirement over the coming year (known as the taxbase). This calculation takes into account those in receipt of discounts and exemptions, including under the Local Council Tax Support (LCTS) scheme. The taxbase calculation for 2023/24 is set out in the following table:

Council Taxbase	2023/24	2022/23	% Change
Band D equivalent properties before LCTS discounts	40,963.33	40,477.10	1.20%
Band D equivalent discounts under LCTS scheme	(1,956.12)	(2,041.40)	-4.18%
Net taxbase	39,007.21	38,435.70	1.49%
Band D council tax (£)	171.61	166.61	3.00%
Council tax yield (£)	6,694,027	6,403,772	4.53%

7. In 2022/23, the Uttlesford District Council (UDC) element of council tax for a band D property was set at £166.61. In accordance with the Cabinet's guidance, an increase of £5.00 has been assumed for the purpose of preparing this report, giving a UDC band D council tax figure for

2023/24 of £171.61. Multiplied by the taxbase, this produces a council tax yield of £6,694,027, which balances against the Council Tax Requirement as required by statute.

8. The increase in council tax yield results from a combination of an increased taxbase and the £5.00 increase to band D council tax, as follows:

Council Tax Yield		£
2021/22 council tax yield		6,403,772
Additional income arising from taxbase increases		95,219
Additional income arising from £5.00 increase in band D council tax		195,036
2022/23 council tax yield		6,694,027

9. The Council is required to set council tax for other property bands by reference to the band D amount, as set out in the following table:

Council Tax Band	Proportion of Band D Charge	UDC Council Tax 2023/24	UDC Council Tax 2022/23	Increase
		£	£	£
A	6/9	114.41	111.07	3.34
B	7/9	133.47	129.59	3.88
C	8/9	152.54	148.10	4.44
D	9/9	171.61	166.61	5.00
E	11/9	209.75	203.63	6.12
F	13/9	247.88	240.66	7.22
G	15/9	286.02	277.68	8.34
H	18/9	343.22	333.22	10.00

10. For 2023/24, it is proposed by officers that the additional income of £195,036 generated by the £5.00 increase in band D council tax will be put into a Cost of Living Support Fund. This will be used to provide council tax discounts to households who may be experiencing hardship, with a particular focus on those who are not eligible for other forms of support. Work is ongoing to establish the eligibility criteria for the fund, and a report will be taken to Cabinet for approval in due course.

Budget Consultation

11. A budget consultation was undertaken between 21 September and 31 October 2022. The Council sought the views of residents, partners and those who work within the district as it began the process of setting the budget for the 2023/24 financial year. A total of 145 responses were received.
12. The consultation asked for views on the Council's corporate priorities, and the future resourcing of specific service areas. An open text box was provided for respondents to express their views if they felt a different priority should be set by the Council. Feedback was also sought from residents regarding whether the UDC share of council tax represents value for money.
13. Key findings are set out below and the full report can be found at Appendix I:

- i. Corporate plan priorities – the percentage of respondents who ‘somewhat agree’ or ‘definitely agree’ that these priorities are the right ones for 2023/24:
 - Putting residents first – 90%
 - Active place-maker for our towns and villages – 76%
 - Progressive custodian of our rural environment – 81%
 - Champion for our district – 80%
- ii. Value for money – 56% of respondents ‘strongly agree’ or ‘tend to agree’ that the council provides value for money, whilst 27% ‘strongly disagree’ or ‘tend to disagree’ (with the remainder answering ‘neither agree nor disagree’ or ‘don’t know’).
- iii. Council services – the services which ranked highest in terms of respondents classifying them as ‘very important’ or ‘fairly important’ were as follows:-
 - Refuse and recycling collection – 96%
 - Action to develop cleaner neighbourhoods and to tackle environmental crime such as fly tipping – 92%
 - Pollution control – 90%

General Fund Budget

14. A summary of the 2023/24 General Fund budget is shown in the table below. A more detailed summary is set out at Annexe H1, and each portfolio budget is shown at Annexe H2.

General Fund Budget	2022/23 Original Budget £'000	2022/23 Current Budget £'000	2023/24 Original Budget £'000	Increase/ (Decrease) £'000
Service portfolios				
Communities & Partnerships	1,066	1,066	1,317	251
Housing & Economic Development	2,699	2,699	2,815	116
Environmental Services	5,812	5,812	5,846	34
Finance & Administration	7,765	7,946	9,273	1,327
Subtotal - Service portfolios	17,342	17,523	19,251	1,728
Investment property	(5,658)	(5,658)	(760)	4,898
Corporate items				
Capital financing	1,849	4,136	2,441	(1,695)
Net recharges to Housing Revenue Account (HRA)	(1,747)	(1,747)	(1,967)	(220)
Other corporate items	426	426	542	116
Subtotal - Corporate items	528	2,815	1,016	(1,799)
External funding				
Retained business rates (including S31 grants)	(3,774)	(3,774)	(5,272)	(1,498)
Collection fund (surplus)/deficit	(559)	(559)	249	808
Government grants	(3,217)	(3,217)	(3,333)	(116)
Subtotal - External funding	(7,550)	(7,550)	(8,356)	(806)
Subtotal - Net operating expenditure	4,662	7,130	11,151	4,021
Transfers to/(from) earmarked reserves	1,742	(726)	(4,457)	(3,731)
Total - Council tax requirement	6,404	6,404	6,694	290
Council tax	(6,404)	(6,404)	(6,694)	(290)
(Surplus)/deficit	-	-	-	-

15. The budget for 2023/24 has been balanced through the use of £4.457 million of revenue reserves, including a net drawdown on £1.790 million for planned specific purposes, and a further £2.667 million to cover a general deficit in the General Fund. It is proposed that this general deficit is funded from the Medium Term Financial Strategy reserve, and the budget has been prepared on this basis. Further work will be required to reduce this deficit over the coming years, as set out in the Medium Term Financial Strategy (Appendix C).

Service Portfolios

16. The following table summarises movements in direct service portfolio budgets from the previous year:

Service Portfolio Budget Movements	£'000
2022/23 current budget	17,523
Remove one-off items	(1,496)
2022/23 base budget	16,027
Inescapable growth (e.g. inflation, utility costs, staff pay awards)	2,754
Service investment	949
Efficiency savings	(219)
Changes to income	(1,002)
Other adjustments	742
2023/24 proposed budget	19,251

17. As shown above, the Council is facing significant budgetary pressure from factors outside of its control, such as high general inflation, increased utility costs, and the impact of nationally negotiated staff pay awards. These factors form the bulk of the increase to service budgets for 2023/24.
18. Due to the extent of the external pressures the Council is facing, the opportunities for service investment in 2023/24 are extremely limited. In setting the budget, such investment has only been permitted if it relates to decisions already taken (e.g. staff restructures already effected in 2022/23), or if it can be demonstrated that there is no net cost to the Council (e.g. because it can be funded from existing earmarked reserves, or generates its own external income stream).
19. Whilst there was no formal programme for efficiency savings during the current budget setting round, services have been encouraged to identify opportunities both for reducing costs and increasing income where possible. Going forwards, the Blueprint Uttlesford programme will be the primary vehicle through which efficiency savings are delivered over the medium term, as set out in more detail in the Medium Term Financial Strategy (Appendix C).
20. In light of the current budgetary pressure, the Council has also taken the opportunity to review existing service budgets to ensure that these are aligned with current spend, in order to ensure the most accurate baseline as the Blueprint Uttlesford process commences. Where service budgets have been increased or decreased as a result of this review, without changes to the underlying service or the way in which it operates, these changes have been recorded within the 'other adjustments' line in the table above.

21. The service centres with the largest year-on-year movements are set out in the following table:

Service Centres with Budget Movement >£100k	2022/23 Current Budget £'000	2023/24 Original Budget £'000	Increase/ (Decrease) £'000	Main Reasons for Budget Movement
Communities & Partnerships				
Grants & Contributions	518	369	(149)	Ending of 3 year Sports Provision - Major Projects grant programme
Private Finance Initiative	34	451	417	Contractual increases to net Private Finance Initiative (PFI) charge payable to operator in respect of general inflation and significant additional utility costs
Environmental Services				
Development Control	591	194	(397)	Includes a £360k forecast increase in planning fees - in 2022/23 the income budget was reduced by £560k following designation, but fee income has held up better than expected so some of this budget can now be reinstated
Depots	65	(50)	(115)	Reflects new income stream and cost savings (rates and utilities) from letting out the old depot site at Shire Hill
Licensing	(206)	(48)	158	Includes a £124k forecast reduction in income from taxi licensing due mainly to a fall in demand
Planning Policy	1,931	1,696	(235)	Reduction in budgeted spend on Local Plan - see 'Local Plan' section below
Waste Management	428	543	115	Includes increase of £369k in budgeted staff costs due mainly to high number of staff in the service, but also as a result of restructure and regrading of posts which has taken place during 2022/23 - partially offset by £217k forecast increase in income from garden waste, trade waste, food waste and recycling
Finance & Administration				
Benefits Admin	343	467	124	Includes reductions in grant income totalling £63k from the removal of one-off funding in 2022/23 and the ending of specific Local Council Tax Support (LCTS) administration grant from 2023/24 (which will now be rolled into the main finance settlement) - the remaining difference primarily relates to staff pay award
Contract, Performance and Risk Management	-	181	181	New service centre following reorganisation - funded through virements from other service centres
Corporate Management	1,724	2,418	694	Includes £516k budget to reflect current expenditure on agency staff across the Council in hard to recruit areas (Planning, Legal and Finance) - also £98k virement from Financial Services following 2022/23 restructure which created new post of Assistant Director - Finance
Conducting Elections	-	100	100	Net cost (after part funding from parish councils and central government) of running elections in May 2023
Information Technology	1,710	1,823	113	Includes £61k of inflationary pressure on software licenses and support costs - most of the remaining difference relates to staff pay award and net cost of restructure which took place in 2022/23
Offices	406	603	197	Includes a forecast £136k increase in utility costs across the Council's 3 main office buildings - also £114k net cost of service restructure in 2022/23, offset by £111k additional rental income
Council Tax Discounts	127	(16)	(143)	Includes forecast increased income from the Essex preceptor shareback scheme of £158k reflecting our ongoing high collection rates and proposed changes to the scheme

22. Direct service budgets are fully broken down by portfolio at Annexe H2, and a detailed list of all changes greater than £10,000 is set out at Annexe H3.
23. A subjective analysis of net service expenditure is detailed below:

Service Portfolio Budget by Subjective	2022/23 Original Budget £'000	2022/23 Current Budget £'000	2023/24 Original Budget £'000	Increase/ (Decrease) £'000
Service portfolio expenditure				
Employees	14,464	14,464	16,927	2,463
Premises	1,227	1,227	1,503	276
Transport	572	572	611	39
Supplies and services	9,267	9,267	9,134	(133)
Third party payments	343	343	351	8
Transfer payments	11,608	11,789	11,672	(117)
Subtotal - Service portfolio expenditure	37,481	37,662	40,198	2,536
Service portfolio income				
External funding	(1,738)	(1,738)	(1,936)	(198)
Fees and charges	(5,747)	(5,747)	(6,448)	(701)
Specific government grants	(12,295)	(12,295)	(12,132)	163
Other income	(359)	(359)	(431)	(72)
Subtotal - Service portfolio income	(20,139)	(20,139)	(20,947)	(808)
Net service portfolio expenditure	17,342	17,523	19,251	1,728

24. Employee budgets have increased significantly due mainly to the impact of staff pay awards and contractual incremental increases. Staff pay awards are negotiated nationally by the National Joint Council for Local Government Services (NJC), and given the current high levels of inflation the pay increase agreed for 2022/23 was substantially above the assumption made when setting the 2022/23 budget. As a result, the 2023/24 budget needs to include an element of 'catch up', meaning that the figures above effectively include almost 2 years' worth of pay increases.
25. The employee budget also include an increase of £516,000 in respect of the cost of employing agency staff in hard to recruit areas (particularly Planning, Legal and Finance). This is based upon current spend – although clearly should it prove possible to recruit to some of the vacant posts during the year then there is an opportunity for savings to be realised against this budget.
26. Employee costs have also been affected by the latest triennial revaluation of the Essex Pension Fund, which has determined that the Council's primary contribution rate should increase from 20.2% to 22.2% of pensionable pay with effect from 1 April 2023.
27. The increase in premises costs is driven largely by higher utility bills across the Council's estate.
28. The increase in fees and charges income includes £360,000 relating to planning fees. In February 2022, the Council was 'designated' under Section 62A of the Town and Country Planning Act 1990 in regard to the consideration of major planning applications. This means that applicants for major development have the option of applying directly to the Planning Inspectorate, for which the Council receives no fee. As a result, the planning fee income budget was reduced by £560,000 in 2022/23. However, in the event the number of

applications made directly to the Planning Inspectorate has been relatively low, and fee income has held up better than expected. As a result, the budget is being increased by £360,000 in 2023/24. Other changes to fees and charges income are included within Annexe H3.

Local Plan

29. The Council is currently in the process of developing a new Local Plan. This is a substantial piece of work which has been underway for a number of years, and further information on the process and timetable is available on the Council's website.
30. Development of a Local Plan requires significant financial investment over a number of years, therefore a multi-year budget has been set for this work which is reviewed on an annual basis.
31. The table below sets out the Local Plan budget as last reviewed in February 2022, together with an updated proposal which forms part of this General Fund budget and the Medium Term Financial Strategy (Appendix C):

Local Plan Expenditure and Financing	2022/23 Forecast £'000	2023/24 Budget £'000	2024/25 Forecast £'000	2025/26 Forecast £'000	2026/27 Forecast £'000	Total £'000
Approved as part of Medium Term Financial Strategy in February 2022						
Total net expenditure	1,867	1,217	783	611	636	5,114
Funding from sustainable communities reserve	(720)	(148)	-	-	-	(868)
Net impact on unallocated reserves	1,147	1,069	783	611	636	4,246
Updated proposal						
Total net expenditure	1,368	1,681	1,321	569	568	5,507
Funding from sustainable communities reserve	(221)	(417)	-	(416)	(416)	(1,470)
Net impact on unallocated reserves	1,147	1,264	1,321	153	152	4,037

32. The table above shows a significant forecast underspend of £499,000 in 2022/23, which has arisen as a result of delays to the Local Plan process. As a result, expenditure in future years has been reprofiled, and total costs over the 5 years from 2022/23 to 2026/27 increased by £393,000.
33. The costs of the Local Plan are partly funded by the Sustainable Communities reserve which has been set aside for this purpose. The underspend in 2022/23 will be returned to this reserve, which, together with a further underspend in 2021/22, means that there is now £602,000 more available in this reserve than was assumed when setting last year's budget. This means that the additional costs will be more than covered by the specific reserves set aside.
34. Given the financial pressures which the Council is likely to face in the later years of the plan (as set out in the Medium Term Financial Strategy), the use of the Sustainable Communities reserve will now be spread over the life of the work, rather than being utilised in the first two years as proposed last year. There will be no drawdown from reserves in 2024/25, where projections currently show the Council's budget gap to be lowest.

Investment Property

35. Over the past few years, in line with its Commercial Strategy (Appendix B), the Council has acquired a substantial portfolio of investment property, valued at £226 million as at 31 March 2022. The income generated through this portfolio is used to support General Fund services to a significant extent, with a net contribution (after associated borrowing costs) of £4.582 million currently forecast for 2022/23.
36. The investments continue to perform well, and budgeted income (net of management costs) will increase by £200,000 to £11.974 million in 2023/24. This is due to a number of factors,

including a recent rent review and the anticipated completion of construction on the one remaining unfinished property before the start of the year.

37. However, the current economic conditions and rising interest rates in the UK have led to a significant increase in the cost of borrowing required to support this portfolio. During 2022/23, the Council took action to mitigate future risk by converting a total of £80 million of short-term borrowing with other local authorities into longer term borrowing from the Public Works Loan Board (PWLB) at fixed interest rates. Nevertheless, the budgeted borrowing costs associated with the investments will increase by £5.575 million in 2023/24, to a total of £8.410 million.
38. The Council is also required by statute to make an annual charge to revenue in respect of capital expenditure financed through borrowing, known as the minimum revenue provision (MRP). For 2023/24 this will be £2.804 million, which represents a reduction of £477,000 on the 2022/23 budget. This is primarily because MRP is calculated on an annuity basis, meaning that higher initial borrowing costs lead to a lower charge to MRP in the earlier years of an asset's life. This serves to partially mitigate the increased borrowing costs in the short term, albeit to a small degree.
39. The impact of all of the above is that the investment property portfolio is budgeted to make a net contribution to the General Fund of £760,000 in 2023/24. Whilst substantially less than in previous years, some comfort can be drawn from the fact that the investments continue to deliver a positive contribution even in a year of relative economic adversity. This contribution is expected to grow again in future years as rental income increases and interest rates start to fall – this can be seen in detail in the Medium Term Financial Strategy (Appendix C).
40. Further information on the Council's investment properties can be found in the Commercial Strategy (Appendix B), and full details of the Council's approach to borrowing are set out in the Treasury Management Strategy (Appendix D).

Corporate Costs

41. The capital financing budget covers both the MRP charge on existing Council assets (excluding investment properties), and also the cost of any new capital expenditure to be financed from revenue resources during the year. Such expenditure by its nature will fluctuate year-on-year depending on the Capital Programme. The Capital Programme for 2023/24 shows capital expenditure of £1.297 million to be funded from revenue resources (including slippage from earlier years), which is a reduction of £1.489 million on the 2022/23 budget. Full details of the Council's Capital Programme are set out at Appendix F.
42. Recharges to the Housing Revenue Account (HRA) are calculated on the basis of estimated costs, therefore the increase in these of £220,000 (or 13%) broadly reflects the increases to service budgets across the Council. At the year-end, an exercise is carried out to ensure that the HRA is charged the correct amount based upon actual costs incurred.

External Funding

43. Retained business rates income is forecast to increase by £1.498 million to £5.272 million in 2023/24, following the business rates revaluation which will take place on 1 April 2023. However, there is a high degree of risk in relation to the level of business rate appeals which may be received, and the extent to which these are successful. The budget is currently based upon information provided to the Council by its external consultants, and this will be monitored continuously in case any adjustments are required.
44. The government have committed within the provisional local government finance settlement to ensuring that each Council sees at least a 3% increase in its core spending power, in cash terms. This has resulted in an increase of £116,000 to the budget for core government grants – although after taking into account the loss of other service grants such as the Local Council Tax Support scheme administration grant, the actual like-for-like increase is only £68,000.

45. The final local government finance settlement will be published in February 2023. Should there be any significant changes from the provisional settlement then members will be informed and the budget updated accordingly – however this is considered to be unlikely.

Risks and Assumptions

46. The key areas of risk to the achievement of the 2023/24 budget (both adverse and favourable) are detailed in the Section 25 Report – Robustness of Estimates and Adequacy of Reserves (Appendix A), together with the Section 151 Officer's assessment of the main assumptions used. A full analysis of key service portfolio financial risks and assumptions has also been included at Annexe H4.

Reserves

47. The forecast total reserves balance at 1 April 2023 will be £22.813 million. The 2023/24 budget assumes a net use of reserves of £4.457 million, leaving a forecast balance as at 31 March 2024 of £18.356 million. Forecast reserve movements are set out in detail below:

General Fund Revenue Reserves	Balance at 1 April 2022	Forecast Additions to Reserves 2022/23	Forecast Use of Reserves 2022/23	Forecast Transfers 2022/23	Forecast Balance at 31 March 2023	Budgeted Additions to Reserves 2023/24	Budgeted Use of Reserves 2023/24	Forecast Balance at 31 March 2024
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Ringfenced reserves								
Business rates	4,571	808	-	-	5,379	-	(220)	5,159
Capital slippage	2,350	-	(463)	(1,105)	782	-	(782)	-
Licensing	66	-	(20)	-	46	-	(29)	17
Leisure/Private Finance Initiative	1,102	-	-	-	1,102	-	(295)	807
Working balance	1,517	171	-	-	1,688	94	-	1,782
Total - Ringfenced reserves	9,606	979	(483)	(1,105)	8,997	94	(1,326)	7,765
Core reserves								
Commercial assets	1,060	2,200	-	740	4,000	1,000	-	5,000
Medium Term Financial Strategy	6,432	25	(1,519)	980	5,918	-	(2,867)	3,051
Strategic initiatives	1,663	-	(1,663)	-	-	-	-	-
Total - Core reserves	9,155	2,225	(3,182)	1,720	9,918	1,000	(2,867)	8,051
Member priorities								
Economic development	1,484	-	(266)	(615)	603	-	(330)	273
Planning	794	24	(18)	-	800	-	-	800
Sustainable communities	1,470	-	(221)	-	1,249	-	(417)	832
Major sports facilities	105	-	(105)	-	-	-	-	-
Climate change	625	320	(376)	-	569	-	(390)	179
Voluntary sector	41	-	(6)	-	35	-	-	35
Total - Member priorities	4,519	344	(992)	(615)	3,256	-	(1,137)	2,119
Grants								
Homelessness	357	-	(79)	-	278	-	(99)	179
Health and wellbeing	186	-	(29)	-	157	-	(24)	133
Air quality	-	121	-	-	121	-	(80)	41
Public health	-	86	-	-	86	-	(18)	68
Total - Grants	543	207	(108)	-	642	-	(221)	421
Total reserves	23,823	3,755	(4,765)	-	22,813	1,094	(5,551)	18,356

48. The Council sets a prudent minimum level of reserves known as the working balance, to manage unexpected financial impacts during the year. This amount is determined by the Section 151 Officer and is calculated by reference to variable gross income plus expenditure. The minimum working balance for 2023/24 will be £1.782 million.

49. The Medium Term Financial Strategy (MTFS) reserve is the only reserve available to support general expenditure. It has been built up using surpluses from previous financial years which have not yet been earmarked for a particular purpose, and can therefore be used to fund budget deficits which are one-off in nature, or over the medium-term whilst the Council transitions to a lower cost base. The forecast balance on the MTFS reserve as at 31 March 2024 is £3.051 million, which represents less than 2 years' worth of forecast General Fund deficits using current assumptions. Action will need to be taken to reduce costs before this reserve is fully utilised, and further detail is set out in the Medium Term Financial Strategy (Appendix C).
50. All other reserves are either legally ringfenced, or else otherwise earmarked by members for specific purposes. The main other reserves with movements during 2023/24 are as follows:-
- i. Business rates – collects unbudgeted surpluses from the business rates retention system and funds unbudgeted deficits – the planned use of £220,000 in 2023/24 represents the Council's share of the forecast deficit on the collection fund as at 31 March 2023, which will need to be repaid during 2023/24.
 - ii. Capital slippage – used to put aside budgeted revenue contributions to capital expenditure which is delayed beyond the year in which it was originally budgeted – the planned use of £782,000 in 2023/24 represents the latest forecast of the amount which will slip into 2023/24, but this will be updated as part of the 2022/23 year-end outturn report.
 - iii. Leisure/Private Finance Initiative – includes funds set aside to meet increased Private Finance Initiative (PFI) costs in future years arising from inflation and utility bills – the bulk of this reserve will be used over a 3 year period commencing in 2023/24 to cover increased utility bill support for the operator.
 - iv. Commercial assets – amounts set aside to cover the cost of refurbishment or reinstatement of commercial assets at the point of lease expiry, to ensure that they remain in a lettable or saleable condition such that the Council can continue to realise the value in its investments.
 - v. Economic development – currently used to finance the 3 year Economic Development Recovery Plan which commenced in 2022/23 (with a commitment of £1 million over the 3 years).
 - vi. Sustainable communities – used to smooth the costs of the new Local Plan – see 'Local Plan' section above.
 - vii. Climate change – used for the £1 million allocated by members over a 3 year period to support climate crisis projects.

Fees and Charges Review

51. Fees and charges have been reviewed in line with the Council's Pricing and Concessions Policy and Cabinet decisions where relevant. A schedule of proposed fees and charges is included at Annexe H5.
52. Where charges are statutory and outside the jurisdiction of the Council these have not been included but are available to view on the Council website.
53. It is requested that the Director of Finance and Corporate Services (Section 151 Officer) is given delegated authority to set and/or amend the fees and charges in relation to services which are operating in competition with commercial providers, for example trade waste. This is to ensure that appropriate fees can be negotiated in the Council's best interests, particularly where there is a change in market conditions.

List of Annexes

- Annexe H1 – General Fund Budget 2023/24
- Annexe H2 – General Fund Service Portfolio Budgets 2023/24
- Annexe H3 – General Fund Service Portfolio Budget Movements 2023/24
- Annexe H4 – General Fund Service Portfolio Risks and Assumptions
- Annexe H5 – General Fund Fees and Charges 2023/24
- Annexe H6 – Equality and Health Impact Assessment

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Subtotal - Service portfolios	17,342	17,523	19,251	1,728
Investment property				
Investment property income (net of management costs)	(11,774)	(11,774)	(11,974)	(200)
Borrowing costs	2,835	2,835	8,410	5,575
Minimum revenue provision (MRP)	3,281	3,281	2,804	(477)
Subtotal - Investment property	(5,658)	(5,658)	(760)	4,898
Corporate items				
Capital financing	1,849	4,136	2,441	(1,695)
Leisure PFI interest	348	348	334	(14)
Corporate pension costs (added years and deficit repair)	85	85	545	460
Treasury investment income	(7)	(7)	(337)	(330)
Net recharges to Housing Revenue Account (HRA)	(1,747)	(1,747)	(1,967)	(220)
Subtotal - Corporate items	528	2,815	1,016	(1,799)
External funding				
Retained business rates (including S31 grants)	(3,774)	(3,774)	(5,272)	(1,498)
Collection fund (surplus)/deficit	(559)	(559)	249	808
New Homes Bonus	(1,343)	(1,343)	(432)	911
Other government grants	(1,874)	(1,874)	(2,901)	(1,027)
Subtotal - External funding	(7,550)	(7,550)	(8,356)	(806)
Subtotal - Net operating expenditure	4,662	7,130	11,151	4,021
Transfers to/(from) earmarked reserves				
Ringfenced reserves	979	(1,308)	(1,232)	76
Core reserves	1,838	1,657	(1,867)	(3,524)
Member priority reserves	(1,075)	(1,075)	(1,137)	(62)
Grant reserves	-	-	(221)	(221)
Subtotal - Transfers to/(from) earmarked reserves	1,742	(726)	(4,457)	(3,731)
Total - Council tax requirement	6,404	6,404	6,694	290
Council tax	(6,404)	(6,404)	(6,694)	(290)
(Surplus)/deficit	-	-	-	-

General Fund Service Portfolio Budgets 2023/24

Annexe H2

Communities & Partnerships	2022/23 Original Budget £'000	2022/23 Current Budget £'000	2023/24 Original Budget £'000	Increase/ (Decrease) £'000
Community Information	21	21	23	2
Day Centres	95	95	95	-
Emergency Planning	34	34	35	1
Grants & Contributions	518	518	369	(149)
Leisure & Performance	48	48	-	(48)
Saffron Walden Museum	238	238	266	28
New Homes Bonus	78	78	78	-
Private Finance Initiative	34	34	451	417
Total - Communities & Partnerships	1,066	1,066	1,317	251

Housing & Economic Development	2022/23 Original Budget £'000	2022/23 Current Budget £'000	2023/24 Original Budget £'000	Increase/ (Decrease) £'000
Building Surveying	(40)	(40)	(97)	(57)
Committee Admin	311	311	345	34
Customer Services Centre	612	612	603	(9)
Democratic Representation	351	351	355	4
Economic Development	504	504	478	(26)
Climate Change	381	381	450	69
Health Improvement	193	193	228	35
Homelessness	138	138	190	52
Communications	249	249	263	14
Total - Housing & Economic Development	2,699	2,699	2,815	116

Environmental Services	2022/23 Original Budget £'000	2022/23 Current Budget £'000	2023/24 Original Budget £'000	Increase/ (Decrease) £'000
Animal Warden	7	7	4	(3)
Grounds Maintenance	373	373	445	72
Car Park	(458)	(458)	(432)	26
Development Control	591	591	194	(397)
Depots	65	65	(50)	(115)
Street Cleansing	425	425	466	41
Housing Strategy	60	60	72	12
Highways	7	7	80	73
Local Amenities	(12)	(12)	(13)	(1)
Licensing	(206)	(206)	(48)	158
Vehicle Management	477	477	560	83
Public Health	758	758	833	75
Planning Management	467	467	512	45
Planning Policy	1,931	1,931	1,696	(235)
Planning Specialists	218	218	265	47
Waste Management	428	428	543	115
Community Safety	383	383	393	10
Street Services	298	298	326	28
Total - Environmental Services	5,812	5,812	5,846	34

Finance & Administration	2022/23 Original Budget £'000	2022/23 Current Budget £'000	2023/24 Original Budget £'000	Increase/ (Decrease) £'000
Asset Management	95	95	136	41
Benefits Admin	343	343	467	124
Contract, Performance and Risk Management	-	-	181	181
Corporate Management	1,724	1,724	2,418	694
Central Services	432	432	454	22
Conducting Elections	-	-	100	100
Electoral Registration	35	35	34	(1)
Financial Services	1,210	1,210	1,116	(94)
Housing Benefits	149	149	143	(6)
Human Resources	383	383	408	25
Internal Audit	162	162	165	3
Information Technology	1,710	1,710	1,823	113
Land Charges	(57)	(57)	(53)	4
Legal Services	325	325	393	68
Local Taxation	(100)	(100)	(100)	-
Norse Partnership	409	409	437	28
Non Domestic Rates	(146)	(146)	(146)	-
Offices	406	406	603	197
Revenues Admin	739	739	710	(29)
Council Tax Discounts	(54)	127	(16)	(143)
Total - Finance & Administration	7,765	7,946	9,273	1,327

General Fund Service Portfolio Budget Movements 2023/24

Annexe H3

Remove One-off Items

Portfolio	Service	Description	Movement £'000
Communities & Partnerships	Grants & Contributions	Ending of 3 year Sports Provision - Major Projects grant programme	(150)
Environmental Services	Development Control	Remove budget for 1 year fixed term Enforcement Officer approved in 2022/23 - this post has not yet been filled but new funding has been requested assuming that the post is recruited in February 2023 - see 'Service Investment'	(29)
Environmental Services	Development Control	Remove one-off budget approved for 2022/23 in relation to S106 system implementation work	(24)
Environmental Services	Planning Policy	Planned reduction in Local Plan spend as part of 5-year plan set out in 2022/23 Medium Term Financial Strategy	(650)
Environmental Services	Planning Policy	Ending of 3 year member priority budget for neighbourhood planning	(50)
Finance & Administration	Benefits Admin	Remove one-off additional grant support budgeted in 2022/23	13
Finance & Administration	Corporate Management	Remove transformation costs originally approved for 5 years from 2022/23 - superceded by Blueprint Uttlesford programme	(250)
Finance & Administration	Corporate Management	Remove one-off Highways Panel funding - this amount is to be funded from reserves but will not be spent in 2022/23 so will be put forward again in 2023/24 - see 'Service Investment'	(100)
Finance & Administration	Housing Benefits	Remove one-off additional grant support budgeted in 2022/23	27
Finance & Administration	Legal Services	Remove one-off budget approved for additional agency staff in 2022/23	(11)
Finance & Administration	Revenues Admin	Remove one-off budget for fixed term administration support in 2022/23 (3 posts) - note that this is funded from the preceptor shareback scheme which is continuing for 2023/24, therefore some new funding has been requested to continue one of these posts - see 'Service Investment'	(82)
Finance & Administration	Council Tax Discounts	Remove one-off budget for hardship support in 2022/23 - a replacement scheme is being proposed for 2023/24 as set out under 'Service Investment'	(181)
Various	Various	Other items individually <£10,000	(9)
Total - Remove one-off items			(1,496)

Inescapable Growth

Portfolio	Service	Description	Movement	Duration
			£'000	
Various	Various	Estimated impact of staff pay awards and pay increment progression across the Council (including on-costs) - includes 2% increase to employer pension contributions as determined by scheme actuary	1,762	Ongoing
Various	Various	Estimated impact of increased utility costs across the Council's estate (excluding leisure PFI)	188	Ongoing
Communities & Partnerships	Private Finance Initiative	Contractual support to PFI operator in respect of increased utility costs	260	Ongoing
Communities & Partnerships	Private Finance Initiative	Inflationary increase to net PFI payments	158	Ongoing
Environmental Services	Vehicle Management	Estimated inflationary impact on vehicle maintenance costs	12	Ongoing
Environmental Services	Waste Management	Estimated inflationary impact on agency staff costs in waste service (to cover sickness and catch-up work)	12	Ongoing
Finance & Administration	Corporate Management	Estimated increase in external audit fees due to increased regulatory requirements	15	Ongoing
Finance & Administration	Conducting Elections	Gross budget required for District Council elections in May 2023	171	One-off - 1 year
Finance & Administration	Financial Services	Inflationary increase to insurance costs across the Council	32	Ongoing
Finance & Administration	Information Technology	Increase to software licence and support budgets based upon current actual spend and anticipated inflationary pressure	61	Ongoing
Finance & Administration	Norse Partnership	Inflationary increase to General Fund asset management and cleaning costs	28	Ongoing
Various	Various	Other items individually <£10,000	55	
Total - Inescapable growth			2,754	

Service Investment

Portfolio	Service	Description	Movement	Duration
			£'000	
Environmental Services	Grounds Maintenance	Specialist arborial services to continue programme of tree surveys in 2023/24	15	One-off - 1 year
Environmental Services	Development Control	Cost of providing pre-planning advice - will be reimbursed (see 'Changes to Income')	75	Ongoing
Environmental Services	Development Control	Funding for a fixed term Enforcement Officer - 10 months' funding in 2023/24 (post will be for 1 year commencing February 2023) - this is a rollover of funding agreed in 2022/23 for a post which has proven difficult to recruit to	36	One-off - 1 year
Environmental Services	Development Control	Additional consultancy costs - will be reimbursed (see 'Changes to Income')	15	Ongoing
Environmental Services	Planning Specialists	Fixed term Principal Ecologist agreed for 2 years as part of wider service restructure which will deliver savings to the ongoing budget in the longer term - see 'Efficiency Savings'	59	One-off - 2 years
Environmental Services	Waste Management	Net cost of waste restructure already actioned in 2022/23	66	Ongoing
Finance & Administration	Corporate Management	Reinstatement of Highways Panel funding for one year - to be funded from reserves not forecast to be spent in 2022/23	100	One-off - 1 year
Finance & Administration	Central Services	Increase to stationery budget due to increased volumes of external work and inflation - will generate additional net income (see 'Changes to Income')	10	Ongoing
Finance & Administration	Information Technology	Net cost of restructure already actioned in 2022/23	16	Ongoing
Finance & Administration	Legal Services	Net cost of restructure already actioned in 2022/23 - one new solicitor post created and two existing posts regraded	69	Ongoing
Finance & Administration	Offices	Net cost of restructure already actioned in 2022/23 - 3 new posts created and regrading of Asset Manager post	114	Ongoing
Finance & Administration	Revenues Admin	Fixed term Revenues Officer post to be funded from the preceptor shareback scheme	40	One-off - 1 year
Finance & Administration	Council Tax Discounts	Additional council tax support for households in exceptional hardship - funded through increase to Band D council tax	195	One-off - 1 year
Finance & Administration	Council Tax Discounts	Council tax discounts awarded to residents under new Council Tax Support Fund - grant funded by central government (see 'Changes to Income')	85	One-off - 1 year
Various	Various	Other items individually <£10,000	54	
Total - Service investment			949	

Efficiency Savings

Portfolio	Service	Description	Movement Duration £'000
Various	Various	Savings from renegotiation of Council mobile phone contract	(27) Ongoing
Housing & Economic Development	Committee Admin	Net saving from staff restructure in 2022-23	(13) Ongoing
Housing & Economic Development	Economic Development	Removal of budget allocation relating to previous Economic Development Strategy which has now been superceded by the 3 year Economic Development Recovery Plan	(35) Ongoing
Environmental Services	Development Control	Saving from bringing some ecology work in-house following restructure	(18) Ongoing
Environmental Services	Street Cleansing	Deletion of chargehand post as part of 2022-23 waste restructure	(34) Ongoing
Environmental Services	Public Health	Restructuring of Environmental Protection team in 2022-23	(11) Ongoing
Environmental Services	Planning Specialists	Net saving to permanent establishment budget from restructure already actioned in 2022/23 - note as part of this restructure an additional fixed term post has been agreed for a 2 year period as set out under 'Service Investment'	(31) Ongoing
Various	Various	Other items individually <£10,000	(50)
		Total - Efficiency savings	<u>(219)</u>

Changes to Income

Portfolio	Service	Description	Movement Duration £'000
Increases in income >£10,000			
Housing & Economic Development	Building Surveying	Reflects 15% increase in fees and greater volume of work expected	(95) Ongoing
Housing & Economic Development	Homelessness	Additional income from increased provision of temporary accommodation - associated costs of £52k included under 'Other Adjustments'	(40) Ongoing
Housing & Economic Development	Homelessness	Increase to Homelessness Prevention Grant allocation	(12) Ongoing
Environmental Services	Car Park	Net forecast increase in car park income across all car parks	(10) Ongoing
Environmental Services	Development Control	Forecast increase in planning application fees - budget was reduced substantially following designation, but fee income has held up better than expected so budget can now be increased (although still £200k lower than 2021/22 budget)	(360) Ongoing
Environmental Services	Development Control	Reimbursement of costs in relation to pre-planning advice - see 'Service Investment'	(75) Ongoing
Environmental Services	Development Control	Reimbursement of consultancy costs - see 'Service Investment'	(20) Ongoing
Environmental Services	Depots	New rental income stream from former depot at Shire Hill	(70) Ongoing
Environmental Services	Public Health	Increased income from food inspections	(23) Ongoing
Environmental Services	Planning Management	Street naming - increase to fees and introduction of new fees	(20) Ongoing
Environmental Services	Waste Management	Increase to garden waste income based upon planned fee increases and updated volume information (latest forecast is for £58k overachievement against budget in 2022/23 due to higher than budgeted volumes which are assumed to continue)	(110) Ongoing
Environmental Services	Waste Management	Increase to trade waste income based upon planned 8% fee increase and updated volume information	(66) Ongoing
Environmental Services	Waste Management	Forecast inflationary increases in recycling credit and food waste bulking income	(41) Ongoing
Finance & Administration	Central Services	Increased print room income from external contracts - increased volume of work and 8% fee increase (associated additional costs of £10k included within 'Service Investment')	(22) Ongoing
Finance & Administration	Conducting Elections	Estimated funding from parishes towards cost of elections in May 2023	(36) One-off - 1 year
Subtotal - Increases in income >£10,000 carried forward to next page			(1,000)

Portfolio	Service	Description	Movement Duration £'000
		Subtotal - Increases in income >£10,000 brought forward from previous page	(1,000)
Finance & Administration	Conducting Elections	New burdens funding from government towards additional costs related to Elections Act (e.g. voter identification)	(35) One-off - 1 year
Finance & Administration	Legal Services	Forecast increase in section 106 income	(28) Ongoing
Finance & Administration	Offices	Additional rental income in relation to office buildings at London Rd, Little Canfield and Walpole Meadow	(111) Ongoing
Finance & Administration	Revenues Admin	Forecast increased income from new council tax preceptor shareback arrangement for Essex	(58) One-off - 3 years
Finance & Administration	Council Tax Discounts	Forecast increased income from new council tax preceptor shareback arrangement for Essex	(158) One-off - 3 years
Finance & Administration	Council Tax Discounts	New Council Tax Support Fund grant funding from central government - to be used to provide council tax discounts to those in hardship (see 'Service Investment')	(85) One-off - 1 year
		Subtotal - Increases in income >£10,000	<u>(1,475)</u>
		Decreases in income >£10,000	
Environmental Services	Highways	Essex County Council funding of Highway Ranger Service will cease from 2023-24	65 Ongoing
Environmental Services	Licensing	Forecast net reduction in taxi licensing income due to reduced volume of work	124 Ongoing
Environmental Services	Waste Management	Reduction in budget for bin sales income to reflect actual current performance and future expectations	28 Ongoing
Finance & Administration	Benefits Admin	Local Council Tax Support administration subsidy has ended - this is rolled into the Council's core settlement from 2023/24	50 Ongoing
Finance & Administration	Conducting Elections	Removal of funding for Neighbourhood Plan Referendums as none expected in 2023/24 - associated cost saving included under 'Other Adjustments'	23 Ongoing
Finance & Administration	Housing Benefits	Forecast reduction in housing benefit subsidy income as a result of lower forecast expenditure - see 'Other Adjustments'	177 Ongoing
		Subtotal - Decreases in income >£10,000	<u>467</u>
Various	Various	Other items individually <£10,000	6
		Total - Changes to income	<u><u>(1,002)</u></u>

Other Adjustments

Portfolio	Service	Description	Movement	Duration
			£'000	
Communities & Partnerships	Day Centres	Reduction in budget for grants to be awarded in order to balance service budget in light of increases to premises costs	(29)	Ongoing
Communities & Partnerships	Day Centres	Reinstatement of premises costs removed from budget in anticipation of service outsourcing - the Council will now be supporting these costs going forwards, to be financed through a reduction in grants awarded	20	Ongoing
Housing & Economic Development	Climate Change	Reprofiling of spend from Climate Change Reserve	56	One-off - 1 year
Housing & Economic Development	Health Improvement	Reprofiling of spend from reserves	25	One-off - 1 year
Housing & Economic Development	Homelessness	Additional accommodation and furniture costs arising from increased demand for services, partially offset by additional income of £40k - see 'Changes to Income'	52	Ongoing
Environmental Services	Development Control	Reduced legal and consultancy budget for appeals due to lower anticipated volumes and more work undertaken in-house	(45)	Ongoing
Environmental Services	Development Control	Reduction to unallocated service investment budget as a result of changes to planning income and expenditure assumptions	(27)	Ongoing
Environmental Services	Development Control	Reduction in advertising budget to align with current actual spend	(20)	Ongoing
Environmental Services	Depots	Removal of budget for utility and premises costs at former depot at Shire Hill, as tenant is now responsible for these costs	(53)	Ongoing
Environmental Services	Street Cleansing	Increased budget for disposal costs to align with current actual spend	13	Ongoing
Environmental Services	Licensing	Historic correction to staffing budget due to incorrect rates used in base budget	23	Ongoing
Environmental Services	Vehicle Management	Increased vehicle maintenance budget to align with current actual spend	48	Ongoing
Environmental Services	Public Health	Increased budget for veterinary fees to align with current actual spend - to be funded from reserves for 2023/24	15	Ongoing
Environmental Services	Planning Policy	Rephasing of Local Plan spend due to delays in 2022/23 - there is a substantial underspend forecast for 2022/23 which will be added to the sustainable communities reserve being used to partially fund Local Plan expenditure over the next 4 years	463	One-off - 1 year
Subtotal - Other adjustments carried forward to next page			541	

Portfolio	Service	Description	Movement Duration £'000
		Subtotal - Other adjustments brought forward from previous page	541
Environmental Services	Waste Management	Estimated saving on waste disposal costs due to reductions in gate fee	(69) Ongoing
Environmental Services	Waste Management	Increased diesel budgets to align with current actual spend (with slight reduction to reflect fall in price per litre now bunkered fuel is available)	26 Ongoing
Environmental Services	Waste Management	Reduction to consultancy budget to align with current actual spend and future expectations	(10) Ongoing
Environmental Services	Community Safety	Removal of specific grant budgets from Community Safety service as these will now be funded from existing grant programmes under Grants & Contributions service	(11) Ongoing
Finance & Administration	Asset Management	Increased budget for planned repairs to align with current actual expenditure - this has increased over the past few years due to the age of the London Road offices and increase to the number of General Fund properties	91 Ongoing
Finance & Administration	Corporate Management	Budget to reflect current excess expenditure on agency staff in hard to recruit areas (Planning, Legal and Finance)	516 Ongoing
Finance & Administration	Conducting Elections	Removal of expenditure budgets for Neighbourhood Plan Referendums as none expected in 2023/24 - corresponding reduction in income included under 'Changes to Income'	(23) Ongoing
Finance & Administration	Financial Services	Reduction to budget for treasury management brokerage fees, as conversion of short-term borrowing to long-term borrowing in 2022/23 means a lower volume of refinancing transactions is anticipated in the future	(30) Ongoing
Finance & Administration	Housing Benefits	Reduction to housing benefit expenditure budget based upon latest forecast of actual expenditure - partially offset by a reduction to subsidy income included in 'Changes to Income'	(239) Ongoing
Finance & Administration	Housing Benefits	Increased budget for Discretionary Housing Payments to align with expected grant income to be received	23 Ongoing
Finance & Administration	Information Technology	Increased budgets for telephone and broadband costs based upon current actual spend and anticipated future inflation	11 Ongoing
		Subtotal - Other adjustments carried forward to next page	826

Portfolio	Service	Description	Movement Duration £'000
		Subtotal - Other adjustments brought forward from previous page	826
Finance & Administration	Legal Services	Increased budget for consulting solicitor fees to align more closely with current actual spend - although budget remains lower than 2022/23 forecast as more work is now being done in-house	10 Ongoing
Finance & Administration	Offices	Reduction in budget for premises costs and cleaning at Little Canfield offices based upon current actual spend and anticipated inflation	(16) Ongoing
Various	Various	Other items individually <£10,000	(78)
		Total - Other adjustments	742

General Fund Service Portfolio Risks and Assumptions

Annexe H4

Introduction

The tables below set out the key financial risks (both favourable and adverse) identified by budget managers in relation to the service portfolio budgets set for 2023/24. This is not intended to be an exhaustive list of all potential financial risks which could be faced by the Council, rather it highlights the areas in each service where it is considered most likely that outturn could differ from the budget, primarily for reasons outside of the Council's control.

Key

Each risk is assessed using the following framework:-

Risk Framework	Low	Medium	High
Probability of variance arising	Possible, but unlikely	Probable	Almost certain
Impact (adverse and/or favourable)	£5,000 - £20,000	£20,001 - £50,000	> £50,000

Note that risks with an anticipated impact of less than £5,000 are not reported here.

Risks

Service Centre	Budget Item	Key Assumptions and/or Variable Outcomes	Probability of Variance Arising	Favourable Impact	Adverse Impact
All	Employee costs	The actual pay award agreed nationally for 2023/24 may vary from the assumptions made when setting the budget. Since employee costs represent a significant proportion of the Council's overall expenditure, even small variances to individual pay awards can have a significant impact over the Council as a whole.	High	High	High
All	Utility costs	Budgeted electricity and gas costs have been based upon forecasts provided by an external consultant. Fluctuations in energy costs and/or consumption may result in a charge which is higher or lower than budgeted.	Medium	Medium	Medium
Grants & Contributions	Grant expenditure	Possibility that budgeted amounts can not be fully paid out due to a lack of eligible grant applications.	Low	Medium	N/A
Saffron Walden Museum	Rental income	It has been assumed that the School House at the museum (which is currently void) will be rented out at the advertised rate of £16k per annum. If a tenant cannot be found, this income will be lost.	Medium	N/A	Low
New Homes Bonus	Ward Member Initiative grants	Possibility that budgeted amounts are not fully allocated by members.	Low	Low	N/A
Private Finance Initiative	Contract costs	If the PFI leisure contract does not provide value for money due to ineffective contract management then the Council may incur additional costs, or miss out on opportunities to identify cost savings or generate income.	Low	Medium	High
Building Surveying	Building control fees	There is a risk that the volume of building control work undertaken by the Council may be higher or lower than budgeted as this depends upon demand and general economic conditions for the construction industry.	Low	Medium	Medium

Service Centre	Budget Item	Key Assumptions and/or Variable Outcomes	Probability of Variance Arising	Favourable Impact	Adverse Impact
Building Surveying	Out of hours service	It is assumed that the current contract with Harlow District Council for the provision of an out of hours service continues. The contract requires 6 months' notice, so there is a risk that they will cancel during the year resulting in a loss of income.	Low	N/A	Low
Customer Services Centre	All budget lines	With the new ways of working in the provision of customer services, it is not yet known what format the Customer Services Centre will operate in and from which locations. There is a risk that there could be variances to the budget set due to required investment in remote technology and support and the provision of additional 'self-serve' technology.	High	Medium	Medium
Democratic Representation	Members' allowances	The budget for members' allowances is based upon current expenditure with a 3% increase as proposed by the independent panel. Currently, there are 8 portfolio holders who take a voluntary 45% reduction to their allowance, which is factored into the current budget. Following elections in May, it is possible that the new members may not take this voluntary cut, which would lead to increased costs of up to £24,000.	Medium	N/A	Medium
Climate Change	Climate Change Action Plan	There is a risk that projects within the Climate Change Action Plan are not progressed and as a result expenditure will be lower than anticipated.	Medium	Medium	N/A
Health Improvement	Grant income	Risk that grant from Essex County Council may be reduced or removed due to budgetary pressures - this could be mitigated by reducing associated expenditure.	Low	N/A	Low
Homelessness	Accommodation costs and income	Risk of higher than anticipated take up of temporary accommodation due to cost of living crisis, refugees and other external factors. Should be mitigated to a large extent by increased income.	Medium	N/A	Low
Homelessness	Accommodation income	Risk of higher than anticipated levels of non-payment for temporary accommodation.	Medium	N/A	Low
Car Park	Bank charges	Bank charges have been based on all machines being cashless from 1 April 2023 as planned, and 56,000 transactions per month. However this may not actually be the case (there are currently only 19 cashless machines) in which case the costs will be lower than budgeted. It is also difficult to predict the level of transactions - this will also affect the level of bank charges incurred if transactions are higher than anticipated.	Medium	Medium	High
Car Park	Management fee	The management fee payable to the North Essex Parking Partnership has not yet been confirmed. A 5% increase has been allowed but the actual increase could be higher or lower.	Medium	Low	Low
Car Park	Penalty charge income	Penalty charge income has significantly reduced during 2022/23 due to a reduction in the number of PCNs issued. This has been raised with the Parking Partnership and the issues are anticipated to be resolved for 2023/24. However, if less PCNs continue to be issued the income will be reduced from the £80k which is in the budget.	Medium	N/A	Medium
Car Park	Catons Lane car park	The Council are currently still paying the electricity and rates charges for Catons Lane car park. However, it is understood that this should now be the responsibility of Saffron Walden Town Council and this will be raised with them in an effort to reduce costs.	Medium	Low	N/A
Development Control; Employee costs Planning Management; Planning Policy; Building Surveying; Planning Specialists		Recruitment and retention is a significant challenge across the planning service. If more vacancies arise which can not be recruited to then there may be a need to use agency staff which will come at increased cost.	Medium	N/A	High

Service Centre	Budget Item	Key Assumptions and/or Variable Outcomes	Probability of Variance Arising	Favourable Impact	Adverse Impact
Development Control	Planning appeals - legal costs	There is a risk that the level of planning appeals may be higher than assumed based upon historic experience, which would lead to higher legal costs.	Low	N/A	High
Development Control	Planning appeals - consultants	There is a risk that the level of appeals may be higher than assumed based upon historic experience, which would lead to higher consultancy costs.	Low	N/A	Medium
Development Control	Planning application fees	A recent white paper indicated that there will be a consultation with regard to increasing planning application fees (which are set nationally). Currently it is unknown when the consultation will be or for how long, and when any increase would be implemented. No increase has been assumed in the current budget, therefore if any increase is agreed this would lead to increased income.	High	High	N/A
Development Control	Planning application fees	It is assumed that planning applications will continue to come in at the current rate. There is a risk that activity will slow down due to the cost of living crisis and/or more applicants deciding to apply directly to the Planning Inspectorate.	Low	N/A	High
Development Control	S106 monitoring fees	It is assumed that s106 monitoring will bring in £70k of income, however the risk is that the cost of living crisis will mean a slow down in commencement/completion of work and therefore the income could be significantly reduced.	Low	N/A	Medium
Development Control	Pre-application fees	It is assumed that pre-applications will continue to come in at the current rate and fees have been increased in line with the time taken to complete these. There is a risk that activity will slow down due to the cost of living crisis or requests being submitted directly to the Planning Inspectorate.	Low	N/A	Medium
Development Control	Planning Performance Agreement income	It is assumed that planning applications will continue to come in at the current rate and there will be some strategic sites coming forward. There is a risk that activity will slow down due to the cost of living crisis or applications being submitted directly to the Planning Inspectorate.	Low	N/A	Medium
Licensing	Licensing	Possibility that an operator responsible for the majority of licensing application income will move their applications to another licensing authority.	Medium	N/A	High
Licensing	Licensing	Possibility that an operator responsible for the majority of licensing application income will substantially increase their applications to the Council.	Medium	Low	N/A
Public Health	Border inspection; Food inspection	Unpredictability of the number and types of consignments coming into Stansted Airport or any changes to work governed by legislative requirements (i.e. what needs to be sampled and at what % and frequency), and the implications and remaining uncertainty of revised border controls leading to change.	Medium	Low	High
Public Health	Border inspection; Food inspection	The land upon which the Border Control Post (BCP) facility is located has been sold to a developer. Its future is therefore uncertain. While discussions are ongoing, if the facility is not maintained or replaced it will no longer be possible to bring products of animal origin into the UK via Stansted. The lease for the current BCP has been extended until December 2023. The BCP is forecast to generate £153k net income which would be lost. As there is no dedicated BCP team (only one post is fully funded via cost recovery), with all officers having a degree of input, the loss of the income would significantly impact the wider service.	Medium	N/A	High

Service Centre	Budget Item	Key Assumptions and/or Variable Outcomes	Probability of Variance Arising	Favourable Impact	Adverse Impact
Public Health	Environmental health / licensing	Advice provided during the Covid-19 lockdown period is being challenged by an individual who interpreted it as authority to hold a gathering under the provision of a TENS. The gathering was held legally but in a modified form under police direction. The individual has indicated his intention to claim compensation. The Council will defend its actions and is confident of success but there remains a small risk of a successful claim and costs.	Low	N/A	Low
Public Health	ECC Better Care Fund allocation for Disabled Facilities Grants	There is a risk that the Better Care Fund allocation will reduce in 2023/24, although this is not currently anticipated. This could be mitigated to some extent by a reduction in expenditure.	Low	N/A	Medium
Public Health	Environmental protection / enforcement - Works in default	The Council has a statutory duty to carry out works in default to abate nuisance and harm. There is no specific provision in the budget for this, as cases are relatively rare - however if one did happen there is a risk that the Council would incur costs which it may not be able to recover in full.	Low	N/A	Low
Public Health	Contaminated land	The Council has a statutory duty to identify contaminated land. There is no specific provision in the budget for this, as cases are relatively rare - however such matters if they do occur can be complex and involve specialist consultants to test and provide advice.	Low	N/A	Low
Public Health	Planning consultation advice	Incorrect advice could prevent the adoption of mitigation measures to protect residential amenity. There is a risk of potential claims against the Council should this occur.	Low	N/A	Low
Planning Policy	Local Plan	An assumption has been made of what evidence and consultation work is still required to continue the Local Plan on the path to adoption. Regulation 18 consultation is due to take place in the middle of the financial year and this could identify areas of weakness which have not previously been identified, which could mean that further work is required at additional cost.	Low	N/A	High
Planning Specialists	Ecology	Following a service restructure in 2022/23, the budget assumes a reduction in the level of ecology work which needs to be outsourced to external specialists. There is a risk that there is too much work and the Council needs to rely on external ecologist support to a greater extent.	Low	N/A	Medium
Planning Specialists	Conservation	Following a service restructure in 2022/23, the budget assumes a reduction in the level of conservation work which needs to be outsourced to external specialists. There is a risk that there is too much work and the Council needs to rely on external conservation support to a greater extent.	Low	N/A	Medium
Waste Management	Waste and recycling gate fees	Market rates for recyclable materials remain fairly volatile. Uncertainty around European markets is mitigated to an extent by the Council's contractor spreading risks, however it could impact on costs / income.	Medium	Medium	Medium
Waste Management	Garden waste income	Budget assumes sales are higher than previous years due to an increased customer base, however the chargeable garden waste service may not reach expected levels.	Low	N/A	Low
Waste Management	Trade waste income	Income from trade waste customers may not continue at predicted levels or may be higher than anticipated	Medium	Medium	Medium
Waste Management	Agency costs	Agency budgets have been increased by inflation, however spend is dependant on sickness levels and the Council's ability to appoint to vacancies. Suppliers have increased their charges for LGV drivers due to the national shortage. Spend is therefore difficult to predict with certainty.	Medium	High	High
Waste Management	Agency costs	Agency costs could increase if there is another Covid-19 lockdown and staff have to shield.	Low	N/A	Medium
Waste Management	Container supply and delivery (new developments)	Budget has been set using estimated volumes based on anticipated new developments - may go up or down.	Medium	Low	Low

Service Centre	Budget Item	Key Assumptions and/or Variable Outcomes	Probability of Variance Arising	Favourable Impact	Adverse Impact
Waste Management; Street Cleansing; Grounds Maintenance; Highways; Vehicle Management	Diesel	Diesel costs have been budgeted at an average of £1.68 per litre (including VAT) - however fuel costs are volatile and can go up or down.	Medium	Low	Medium
Community Safety	External funding	Risk that external funding may be reduced or removed due to budgetary pressures.	Low	N/A	Low
Asset Management	Repair costs	The budget for repair costs has been increased substantially for 2023/24 to reflect several years of overspends as the Council's estate has grown and aged. Nevertheless, there remains a risk that the level of urgent and ad hoc repairs may be higher (or lower) than anticipated, particularly in light of the Council looking to lease out areas of unused office space.	Low	Medium	Medium
Benefits Admin	Overtime	Assumption made that no overtime will be required during 2023/24. Staff sickness, turnover, unfunded new burdens and/or external influences to workload might necessitate this.	Medium	N/A	Low
Benefits Admin	Housing benefit administration subsidy	It is assumed that housing benefit administration subsidy will be paid at similar levels to 2022/23. The final allocation will not be known until early 2023. There is therefore a risk that the amount awarded may vary from the budget.	High	Low	Medium
Corporate Management	Agency costs	The budget includes £516k in relation to agency costs for hard to recruit areas across the Council, such as Planning, Legal and Finance. The budget has been set based upon current spend - however if the Council is successful in recruiting to some of its vacancies then not all of this budget will be required. Conversely, should more vacancies arise which the Council is unable to fill, costs could be higher.	Medium	High	Medium
Corporate Management	Highways Panel expenditure	There is a total of £200k budgeted for Highways Panel expenditure, including £100k brought forward from previous years. There is a risk of a significant underspend against this budget if appropriate schemes can not be identified.	High	High	N/A
Corporate Management	External audit fees	The fee for undertaking the Council's external audit is set by Public Sector Audit Appointments Ltd (PSAA) as the appointing body. PSAA have indicated that additional fees are likely to be required in 2023/24 as a result of increased regulatory requirements on auditors. The budget has been set by reference to PSAA expectations for similar authorities, but the actual amount may be higher or lower than anticipated. There is also a risk of additional fees relating to earlier years where audits have not yet been concluded (2019/20 onwards), should issues arise during the course of the audits, and in respect of other certification work undertaken by the external auditors (such as housing benefit subsidy claims).	Medium	Low	Medium
Financial Services	Insurance costs	The Council's insurance premiums increased significantly during 2022/23 due to high inflation in building reinstatement costs. In setting the budget it is assumed that premiums will increase again by 4% in October, although the actual increase could be higher or lower than this amount.	Medium	Low	Low
Financial Services	Brokerage costs	Brokerage costs have been estimated based upon expected transaction volumes for borrowing, however exact amounts will depend upon the Council's short-term cash flow requirements and the brokers used, so could be higher or lower than budgeted.	Medium	Low	Low

Service Centre	Budget Item	Key Assumptions and/or Variable Outcomes	Probability of Variance Arising	Favourable Impact	Adverse Impact
Financial Services	Bank charges	The Council has recently negotiated a new scale of charges with its bankers which should see charges fall in 2023/24 - however the actual amount will depend upon the volume and mix of transactions, so could be higher or lower than budgeted.	Medium	Low	Low
Housing Benefits	Rent rebate expenditure	It is assumed that rent rebate expenditure will remain stable. There are no current plans to significantly increase the level of HRA stock. Natural migration to Universal Credit is anticipated to gradually reduce the number of active working age claims. However, actual caseloads may differ from the assumptions used, particularly in light of the current economic situation in the UK.	Medium	Low	High
Housing Benefits	Rent allowance expenditure	It is assumed that rent allowance expenditure will remain stable. Natural migration to Universal Credit is anticipated to gradually reduce the number of active working age claims. However, actual caseloads may differ from the assumptions used, particularly in light of the current economic situation in the UK. There is an additional risk that the cost of private rents could increase significantly in the Uttlesford area.	Medium	Low	High
Housing Benefits	Housing benefit subsidy	It is assumed that subsidy can continue to be claimed in line with levels reflected in previous years. There is however a continued risk that an increase in new burdens and DWP incentives could incur subsidy implications due to limitations on what can be claimed.	Medium	Low	High
Housing Benefits	Housing benefit subsidy and administration costs	The Council has identified that it has overcharged a large number of council tenants when calculating HRA rents for 2021/22 and 2022/23, as reported to Cabinet in December 2022. Whilst work is ongoing to resolve this, there is a risk that subsidy may be impacted where tenants were on housing benefit for all or part of the overcharge period. In addition, there may be significant additional resources needed in order to resolve these issues.	Medium	N/A	High
Housing Benefits	Housing benefit subsidy	Due to delays in the local audit market, housing benefit subsidy claims have not yet been fully certified and closed from 2020/21 onwards. As a result, there is a risk that the subsidy claimed may have been too high (or too low), and adjustments may be required when the claims are closed.	High	Low	High
Housing Benefits	Discretionary Housing Payments	It is assumed the the government's Discretionary Housing Payment funding will remain relatively stable for the 2023/24 financial year. There is a risk however that the amount granted will not meet local requirements. The Council could choose to increase the expenditure budget by up 2.5 times the government funded amount.	Low	Low	Medium
Human Resources	Training costs	Most of the spending on the training budget is as a result of corporate priorities and ad hoc training requirements. In 2022/23 there will be an underspend if the Council is unable to identify training requirements arising from Blueprint Uttlesford. There is a risk of both under or overspending against this budget in 2023/24. There is a particular risk as the Council will need to support staff through the Blueprint Uttlesford process and train them in new skills to either stay or exit the organisation.	Medium	Low	Medium
Human Resources	Consultancy costs	There is a risk of overspends if external consultants are needed to help shape and implement Blueprint Uttlesford, or if there is a legal case to defend such as an employment tribunal.	Medium	Low	Medium
Human Resources	Employee costs	There is a review of the HR service currently planned which may lead to cost savings in staff budgets.	Medium	High	N/A

Service Centre	Budget Item	Key Assumptions and/or Variable Outcomes	Probability of Variance Arising	Favourable Impact	Adverse Impact
Internal Audit	Agency and consultancy costs	During 2022/23 the Council has exited the shared service arrangement with Chelmsford City Council and is now looking to recruit a full time Internal Audit Manager. Should this recruitment be unsuccessful then additional costs may be incurred through the use of agency staff or other external consultancy.	Low	N/A	Medium
Information Technology	Contract costs	Aside from the normal possible fluctuations the Council may experience with licence costs there are a couple of large software contracts due to expire in 2023/24. Renewal or replacement costs will likely result in increased annual charges, which may be significant in some cases.	High	Low	High
Legal Services	Section 106 income	It is assumed that planning applications will continue to come in at the current rate. There is a risk however that activity will slow down due to the current economic conditions.	Medium	N/A	Medium
Offices	Rental income	There is a risk that rental income may be reduced by unexpected voids and/or an inability to find new tenants for commercial space.	Low	N/A	High
Revenues Admin	Overtime and new burdens funding	It is assumed that the Revenues team will be able to manage any further economic support initiatives put in place by the government. Any such initiatives should come with new burdens funding - however the level of funding provided may not match the actual cost of administering new initiatives.	Medium	Medium	Low
Revenues Admin	Preceptor shareback incentive	Essex County Council have proposed changes to the preceptor shareback incentive scheme for 2023/24 which will see a greater proportion of the funding provided as a fixed sum, although a significant element will remain variable depending upon council tax collection rates. The budget has been set using draft figures from Essex County Council assuming that collection rates remain the same across the county - however any changes to collection rates may impact the amount received.	High	N/A	Medium
Revenues Admin	Legal costs	The budget for legal costs related to recovery action has been reduced based upon current expectations - however there remains a risk that actual costs may be higher if the level of non-payment increases and/or complex cases are identified.	Medium	N/A	Low

General Fund Fees and Charges 2023/24

Annexe H5

Building Control - Standard Charges Schedule 1 - New Dwellings Dwelling Houses and Flats			Plan Charge	Inspection Charge*	Building Notice Charge*	Regularisation Charge*
			£	£	£	£
New build houses or bungalows not exceeding 250m²						
HO1	1 plot	Fee	390.00	580.00	1,030.00	1,287.50
		VAT	78.00	116.00	206.00	
		Total	468.00	696.00	1,236.00	
HO2	2 plots	Fee	495.00	890.00	1,450.00	1,812.50
		VAT	99.00	178.00	290.00	
		Total	594.00	1,068.00	1,740.00	
HO3	3 plots	Fee	590.00	1,210.00	1,920.00	2,400.00
		VAT	118.00	242.00	384.00	
		Total	708.00	1,452.00	2,304.00	
HO4	4 plots	Fee	655.00	1,370.00	2,150.00	2,687.50
		VAT	131.00	274.00	430.00	
		Total	786.00	1,644.00	2,580.00	
HO5	5 plots	Fee	730.00	1,530.00	2,390.00	2,987.50
		VAT	146.00	306.00	478.00	
		Total	876.00	1,836.00	2,868.00	
New build flats not exceeding 250m² and not more than 3 storeys						
FL1	1 plot	Fee	390.00	580.00	1,030.00	1,287.50
		VAT	78.00	116.00	206.00	
		Total	468.00	696.00	1,236.00	
FL2	2 plots	Fee	495.00	890.00	1,450.00	1,812.50
		VAT	99.00	178.00	290.00	
		Total	594.00	1,068.00	1,740.00	
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FL5	5 plots	Fee	730.00	1,530.00	2,390.00	2,987.50
		VAT	146.00	306.00	478.00	
		Total	876.00	1,836.00	2,868.00	
<p>* These charges 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 on next page).</p> <p>Where Standard Charges are not applicable please contact Building Control on 01799 510510.</p>						

Building Control - Standard Charges Schedule 1 - New Dwellings Dwelling Houses and Flats			Plan Charge	Inspection Charge*	Building Notice Charge*	Regularisation Charge*
			£	£	£	£
Conversion to						
COH	Single dwelling house/annex (where total floor area does not exceed 150m ²)	Fee	360.00	510.00	840.00	1,050.00
		VAT	72.00	102.00	168.00	
		Total	432.00	612.00	1,008.00	
COF	Single flat/annex (where total floor area does not exceed 150m ²)	Fee	360.00	510.00	840.00	1,050.00
		VAT	72.00	102.00	168.00	
		Total	432.00	612.00	1,008.00	
Notifiable electrical work (in addition to the above, where applicable)						
DNE	(Where a satisfactory certificate will not be issued by a Part P registered electrician)**	Fee	410.00			
		VAT	82.00			
		Total	492.00			
<p>* These charges 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 above).</p> <p>** This charge relates to a first fix pre-plaster inspection of the wiring and final testing on completion. Revisits/testing will be subject to further charges. For regularisation applications a full appraisal and testing will be carried out.</p> <p>Where Standard Charges are not applicable please contact Building Control on 01799 510510.</p>						

Building Control - Standard Charges Schedule 2 - Work to a Single Dwelling Limited to Work Not More Than 3 Storeys Above Ground Level			Full Plans		Building Notice	Regularisation
			Plan Charge	Inspection Charge*	Charge*	Charge*
			£	£	£	£
Extension and new build						
DX1	Separate single storey extension with floor area not exceeding 40m ²	Fee	190.00	390.00	600.00	750.00
		VAT	38.00	78.00	120.00	
		Total	228.00	468.00	720.00	
DX2	Separate single storey extension with floor area exceeding 40m ² but not exceeding 100m ²	Fee	220.00	505.00	760.00	950.00
		VAT	44.00	101.00	152.00	
		Total	264.00	606.00	912.00	
DX3	Separate extension with some part 2 or 3 storeys in height and a total floor area not exceeding 40m ²	Fee	205.00	460.00	690.00	862.50
		VAT	41.00	92.00	138.00	
		Total	246.00	552.00	828.00	
DX4	Separate extension with some part 2 or 3 storeys in height and a total floor area exceeding 40m ² but not exceeding 100m ²	Fee	305.00	575.00	920.00	1,150.00
		VAT	61.00	115.00	184.00	
		Total	366.00	690.00	1,104.00	
DG0	A building or extension comprising solely of a garage, carport or store not exceeding 100m ²	Fee	140.00	305.00	450.00	562.50
		VAT	28.00	61.00	90.00	
		Total	168.00	366.00	540.00	
DNH	Detached non-habitable domestic building with total floor area not exceeding 50m ²	Fee	140.00	305.00	450.00	562.50
		VAT	28.00	61.00	90.00	
		Total	168.00	366.00	540.00	
Conversions						
DLC	First and second floor loft conversions	Fee	205.00	465.00	740.00	925.00
		VAT	41.00	93.00	148.00	
		Total	246.00	558.00	888.00	
DOC	Other work (eg. single garage conversions)	Fee	130.00	315.00	450.00	562.50
		VAT	26.00	63.00	90.00	
		Total	156.00	378.00	540.00	
<p>* These charges 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 on next page).</p> <p>Where Standard Charges are not applicable please contact Building Control on 01799 510510.</p>						

Building Control - Standard Charges				Full Plans		Building	Regularisation
Schedule 2 - Work to a Single Dwelling				Plan Charge	Inspection	Notice	Charge*
Limited to Work Not More Than 3 Storeys Above Ground Level				£	Charge*	Charge*	£
				£	£	£	£
Alterations (including underpinning)							
DTH	Renovation of a thermal element	Fee	85.00	160.00	250.00	312.50	
		VAT	17.00	32.00	50.00		
		Total	102.00	192.00	300.00		
DRW	Replacement windows, rooflights, roof windows or external glazed doors	Fee	85.00	160.00	250.00	312.50	
		VAT	17.00	32.00	50.00		
		Total	102.00	192.00	300.00		
DA1	Cost of work not exceeding £5,000 (including renewable energy systems)	Fee	85.00	160.00	250.00	312.50	
		VAT	17.00	32.00	50.00		
		Total	102.00	192.00	300.00		
DA2	Cost of work exceeding £5,000 but not exceeding £25,000	Fee	195.00	380.00	580.00	725.00	
		VAT	39.00	76.00	116.00		
		Total	234.00	456.00	696.00		
DA3	Cost of work exceeding £25,000 but not exceeding £100,000	Fee	230.00	525.00	820.00	1,025.00	
		VAT	46.00	105.00	164.00		
		Total	276.00	630.00	984.00		
DA4	Cost of work exceeding £100,000 but not exceeding £250,000	Fee	345.00	805.00	1,195.00	1,493.75	
		VAT	69.00	161.00	239.00		
		Total	414.00	966.00	1,434.00		
Notifiable electrical work (in addition to the above, where applicable)							
DNE	(Where a satisfactory certificate will not be issued by a Part P registered electrician)**	Fee	410.00				
		VAT	82.00				
		Total	492.00				
<p>* These charges 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 above).</p> <p>** This charge relates to a first fix pre-plaster inspection of the wiring and final testing on completion. Revisits/testing will be subject to further charges. For regularisation applications a full appraisal and testing will be carried out.</p> <p>Where Standard Charges are not applicable please contact Building Control on 01799 510510.</p>							

Building Control - Standard Charges			Plan Charge	Inspection Charge	Regularisation Charge
Schedule 3 - All Other Non-Domestic Work					
Limited to Work Not More Than 3 Storeys Above Ground Level			£	£	£
Extensions and new build					
NX1	Single storey with floor area not exceeding 40m ²	Fee	210.00	445.00	818.75
		VAT	42.00	89.00	
		Total	252.00	534.00	
NX2	Single storey with floor area exceeding 40m ² but not exceeding 100m ²	Fee	245.00	565.00	1,012.50
		VAT	49.00	113.00	
		Total	294.00	678.00	
NX3	With some part 2 or 3 storey in height and a total floor area not exceeding 40m ²	Fee	370.00	705.00	1,343.75
		VAT	74.00	141.00	
		Total	444.00	846.00	
NX4	With some part 2 or 3 storey in height and a total floor area exceeding 40m ² but not exceeding 100m ²	Fee	410.00	920.00	1,662.50
		VAT	82.00	184.00	
		Total	492.00	1,104.00	
Where Standard Charges are not applicable or for complex multiple project applications please contact Building Control on 01799 510510.					

Building Control - Standard Charges		Plan Charge	Inspection Charge	Regularisation Charge	
Schedule 3 - All Other Non-Domestic Work					
Limited to Work Not More Than 3 Storeys Above Ground Level		£	£	£	
Alterations					
NO1	Cost of work not exceeding £5,000	Fee	100.00	230.00	412.50
		VAT	20.00	46.00	
		Total	120.00	276.00	
NO2	Replacement windows, rooflights, roof windows or external glazed doors (not exceeding 20 units)	Fee	100.00	230.00	412.50
		VAT	20.00	46.00	
		Total	120.00	276.00	
NO3	Renewable energy systems (not covered by an appropriate competent persons scheme)	Fee	100.00	230.00	412.50
		VAT	20.00	46.00	
		Total	120.00	276.00	
NO4	Installation of new shop front	Fee	100.00	230.00	412.50
		VAT	20.00	46.00	
		Total	120.00	276.00	
NO5	Cost of work exceeding £5,000 but not exceeding £25,000	Fee	205.00	390.00	743.75
		VAT	41.00	78.00	
		Total	246.00	468.00	
NO6	Replacement windows, rooflights, roof windows or external glazed doors (exceeding 20 units)	Fee	205.00	390.00	743.75
		VAT	41.00	78.00	
		Total	246.00	468.00	
NO7	Renovation of thermal elements	Fee	205.00	390.00	743.75
		VAT	41.00	78.00	
		Total	246.00	468.00	
NO8	Installation of raised storage platform within an existing building	Fee	205.00	390.00	743.75
		VAT	41.00	78.00	
		Total	246.00	468.00	
NO9	Cost of works exceeding £25,000 but not exceeding £100,000	Fee	265.00	635.00	1,125.00
		VAT	53.00	127.00	
		Total	318.00	762.00	
N10	Fit out of building up to 100m ²	Fee	245.00	610.00	1,068.75
		VAT	49.00	122.00	
		Total	294.00	732.00	
N11	Cost of works exceeding £100,000 but not exceeding £250,000	Fee	480.00	960.00	1,800.00
		VAT	96.00	192.00	
		Total	576.00	1,152.00	
Where Standard Charges are not applicable or for complex multiple project applications please contact Building Control on 01799 510510.					

Building Control - Other	2022/23 Charge	2023/24 Charge	Includes VAT?
	£	£	
Copying charges (statutory limitation)	10p per sheet + £25.00 per hour if job exceeds 1 hour	10p per sheet + £25.00 per hour if job exceeds 1 hour	Yes

Car Parking - Great Dunmow	2022/23 Charge	2023/24 Charge	Includes
	£	£	VAT?
White Street			
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 (1 month)	30.00	30.00	Yes
Season ticket (6 months)	175.00	175.00	Yes
Season ticket (1 year)	300.00	300.00	Yes
New Street, Chequers Lane and Angel Lane			
30 minutes	0.40	0.40	Yes
1 hour	0.60	0.60	Yes
3 hours	1.20	1.20	Yes
Chequers Lane			
Season ticket (6 months) - renewals only	175.00	175.00	Yes
Season ticket (1 year) - renewals only	300.00	300.00	Yes

Car Parking - Saffron Walden	2022/23 Charge	2023/24 Charge	Includes
	£	£	VAT?
Faircroft			
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
Common			
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
Rose and Crown			
30 minutes	0.50	0.50	Yes
1 hour	0.70	0.70	Yes
2 hours	1.20	1.20	Yes
Swan Meadow			
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 ticket (1 month) - private individuals only	30.00	30.00	Yes
Season ticket (6 months)	175.00	175.00	Yes
Season ticket (1 year)	300.00	300.00	Yes
Coaches - 5 hours	3.00	3.00	Yes
Coaches - 9 hours	6.00	6.00	Yes

Car Parking - Stansted Mountfitchet	2022/23 Charge	2023/24 Charge	Includes
	£	£	VAT?
Lower Street			
30 minutes	0.40	0.40	Yes
1 hour	0.60	0.60	Yes
2 hours	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 (1 month)	30.00	30.00	Yes
Season ticket - commuter employed locally (6 months)	130.00	130.00	Yes
Season ticket - commuter employed locally (1 year)	250.00	250.00	Yes
Season ticket - commuter employed elsewhere (6 months)	320.00	320.00	Yes
Season ticket - commuter employed elsewhere (1 year)	620.00	620.00	Yes
Crafton Green			
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 (1 year)*	250.00	250.00	Yes
Season ticket - commuter employed elsewhere (6 months)*	220.00	220.00	Yes
Season ticket - commuter employed elsewhere (1 year)*	420.00	420.00	Yes
* Due to capacity pressures new season tickets are not currently available for this car park.			

Democratic Services	2022/23 Charge	2023/24 Charge	Includes
	£	£	VAT?
Road closure order	36.00	36.00	Yes

Environmental Health	2022/23 Charge £	2023/24 Charge £	Includes VAT?
Food and water safety			
Health Certificate for Export	94.00	101.00	No
Food disposal if required	Charged at cost	Charged at cost	Yes
Voluntary Surrender Certificate	94.00	101.00	No
Water samples (airport)	26.50	28.00	Yes
Private water supply sampling and analysis under Regulation 10 (small supplies) - per visit (plus laboratory fee)	49.00	52.00	Yes
Group A parameter sampling and analysis (large supplies) - per visit (plus laboratory fee)	49.00	52.00	Yes
Group B parameter sampling and analysis (large supplies) - per visit (plus laboratory fee)	99.00	106.00	Yes
Investigation (per hour)	62.00	66.00	No
Risk assessment (per hour)	62.00	66.00	No
Analysis under Regulation 10	28.00	30.00	No
EIR information	122.00	131.00	No
Contaminated land	122.00	131.00	No
Officer charges for works in default - per hour	59.00	63.00	No
Chemical water samples on request	Charged at cost	Charged at cost	Yes
Imported food inspection charges			
POAO per CHEDP (products of animal origin) (per consignment)	188.50	164.50	No
POAO per additional CHEDP on same AWB	52.50	97.50	No
POAO per CHEDP out of hours additional fee (products of animal origin)	78.50	263.00	No
High Risk NAO per CHEDD (non animal origin)	57.50	31.00	No
High Risk NAO sampling fee + laboratory charges	68.00	105.00	No
High Risk NAO per CHEDD out of hours	68.00	49.50	No
High Risk NAO out of hours sampling fee + laboratory charges	99.50	242.50	No
High Risk destruction charge + disposal costs - 10 kilos	63.00	84.50	No
IUU Catch Certificate EEA	26.50	22.00	No
IUU Catch Certificate non EEA	52.50	50.50	No
Consignment abandon fee	63.00	25.00	No
ID check - weekdays	52.50	68.50	No
ID check - weekends	89.00	276.50	No
Organics check - weekdays	41.50	34.50	No
Organics check - weekends	63.00	50.00	No
Melamine check	78.50	48.00	No
Imported consignment exemption fee	N/A	19.00	No
Non presentation of appropriate documentation (requires examination)	N/A	19.00	No
Late prior notification fee FNAO - CHEDD	N/A	35.00	No
Fee for late cancellation of veterinary cover due to non-presentation of shipments	250.00	250.00	No
Destruction supervision	78.50	83.00	No
Animals			
Stray dog - administrative costs (plus kennel and vet fees if applicable)	54.00	58.00	No
Stray dog - statutory fee	27.00	29.00	No

Environmental Health	2022/23 Charge £	2023/24 Charge £	Includes VAT?
Homes of Multiple Occupancy (HMO) licensing fees			
HMO licence fee for up to 5 bedrooms - part 1 fee*	549.50	588.00	No
HMO licence fee for up to 5 bedrooms - part 2 fee*	615.00	658.00	No
HMO licence fee for 5 letting rooms or more - charge per additional room	32.50	35.00	No
HMO licence fee for up to 5 bedrooms - renewal charge	615.00	658.00	No
HMO licence fee - incomplete application	32.50	35.00	No
Reminder letter on failure to apply for a licence	32.50	35.00	No
Variation of licence (i.e. change in address or new appointed manager)	10.00	11.00	No
Missed appointment	138.00	148.00	No
Any other correspondence such as sending out a final reminder letter	32.50	35.00	No
<p>* The total cost of licensing an HMO in 2023/24 will be £1,246.00 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 2023/24 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 5 years from the date the application was made.</p> <p>HMO licensing fee charges will be subject to an annual review from 1 April each year.</p>			
Other charges			
Housing Immigration Inspection	181.00	194.00	No
Housing improvement notice - fixed price	265.00	284.00	No
Suspended improvement notice - fixed price	265.00	284.00	No
Prohibition order - fixed price	265.00	284.00	No
Suspended prohibition order - fixed price	265.00	284.00	No
Emergency prohibition order - fixed price	265.00	284.00	No
Emergency remedial action notice - fixed price	265.00	284.00	No
Mobile homes - fit and proper person test fee	276.50	296.00	No
Dog waste bags (per 50)	1.00	1.10	Yes

Land Charges	2022/23 Charge £	2023/24 Charge £	Includes VAT?
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 and CON29 - residential	111.00	111.00	Yes (part)
LLC1 and CON29 - commercial	134.00	134.00	Yes (part)
CON290*	18.00	18.00	Yes
* The following CON290 questions are free of charge: 6, 7, 10, 11, 12, 13 and 14			

Legal Services	2022/23 Charge £	2023/24 Charge £	Includes VAT?
Solicitors and legal executives with over 8 years' experience (hourly rate)	261.00	261.00	No
Solicitors and legal executives with over 4 years' experience (hourly rate)	217.00	217.00	No
Letter of postponement	50.00	50.00	No
Deed of postponement	90.00	90.00	Yes
Licence fees for garden use	120.00	120.00	No
Lease for garden use	500.00	500.00	No
Selling a strip of land	500.00	500.00	No
Grant a right of way	600.00	600.00	No
Release of covenant	500.00	500.00	No

Licensing	2022/23 Charge £	2023/24 Charge £	Includes VAT?
Taxi licensing			
Drivers - licence valid for 3 years (new application or renewal)	213.00	228.50	No
Operators - licence valid for 5 years (new application or renewal)	508.00	549.50	No
Vehicles - licence valid for 1 year (new application or renewal)	149.00	145.00	No
Vehicle licence transfer fee	108.00	116.50	No
DBS check	Charged at cost	Charged at cost	No
Caravan site licence fees - New applications			
1-5 pitches	429.50	460.00	No
6-10 pitches	429.50	460.00	No
11-20 pitches	515.50	552.00	No
21-50 pitches	603.50	646.00	No
51-100 pitches	792.50	848.00	No
>100 pitches	859.50	920.00	No
Other licences			
Skin piercing premises and 1 person	194.00	208.00	No
Skin piercing additional person	11.00	12.00	No
Skin piercing additional treatment (at same time)	37.50	40.00	No
Additional ear piercing operator added at a later date	42.50	45.00	No
Additional operator added at a later date (other)	65.00	70.00	No
Additional treatment added at a later date	75.00	80.00	No
Table and chairs on the highway	100.00	100.00	No
Scrap metal			
Grant of a site or collector's licence	395.00	423.00	No
- Each additional site after first site	207.00	221.00	No
Renewal of a site or collector's licence	346.50	371.00	No
- Each additional site after first site	207.00	221.00	No
Variation of a site or collector's licence	140.00	150.00	No
- Each additional site being added to the licence	346.50	371.00	No
Alcohol Licensing Act 2003			
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			
Gambling Act 2005			
For the current schedule of fees, please visit the Uttlesford District Council website:			
https://www.uttlesford.gov.uk/article/6353/Gambling-Act-2005-fees-and-charges			

Licensing	2022/23 Charge £	2023/24 Charge £	Includes VAT?
Animal licences			
Animal boarding establishment (cattery, kennel, dog day care)*			
- Part A fee	287.50	307.50	No
- Part B fee	187.00	200.00	No
- Re-inspection	137.00	146.50	No
- Variation	21.00	22.50	No
Riding establishments*			
- Part A fee	354.50	379.50	No
- Part B fee	199.50	213.50	No
- Re-inspection	192.00	205.50	No
- Variation	21.00	22.50	No
Home boarding*			
- Part A fee	196.00	209.50	No
- Part B fee	204.00	218.50	No
- Re-inspection	137.00	146.50	No
- Variation	21.00	22.50	No
Dog breeding establishment*			
- Part A fee	265.00	283.50	No
- Part B fee	187.00	200.00	No
- Re-inspection	137.00	146.50	No
- Variation	21.00	22.50	No
Pet shop*			
- Part A fee	287.50	307.50	No
- Part B fee	190.00	203.50	No
- Re-inspection	137.00	146.50	No
- Variation	21.00	22.50	No
Dangerous wild animals (based on a 2 year licence)*	POA	POA	No
Zoo licence (based on a 5 year licence)*	POA	POA	No
Keeping or training animals for exhibition (based on a 5 year licence)*	POA	POA	No
* Part A fees need to be paid on application. Part B fees are paid on issuing report and confirmation of the licence and rating. The issuing of the licence will occur following payment of Part B fees.			
For licences 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.			
Additional charges will be applied for secondary activities as outlined below:			
- Cattery, kennel, dog day care	64.00	68.50	No
- Riding establishments	129.00	138.00	No
- Home boarders	64.00	68.50	No
- Breeders	64.00	68.50	No
- Pet shop	64.00	68.50	No
- Keeping or training animals for exhibition	POA	POA	No
Vets fees to be recharged to the operator + administration costs of £8.00 for Horse Riding Establishments and new breeders only.			

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>

Planning - Pre-application Advice	2022/23 Charge £	2023/24 Charge £	Includes VAT?
Householder			
Written advice only	100.00	108.00	Yes
Meeting - 1 hour (virtual) and written advice	150.00	180.00	Yes
Meeting - 1 hour (on-site) and written advice	N/A	270.00	Yes
Follow up written advice	75.00	108.00	Yes
Householder including heritage*/listed building consent			
Written advice only	300.00	360.00	Yes
Meeting - 1 hour (virtual) and written advice	450.00	510.00	Yes
Meeting - 1 hour (on-site) and written advice	N/A	600.00	Yes
Follow up written advice	225.00	234.00	Yes
Minor development			
Written advice only	225.00	275.00	Yes
Meeting - 1 hour (virtual) and written advice	390.00	420.00	Yes
Meeting - 1 hour (on-site) and written advice	N/A	510.00	Yes
Follow up written advice	175.00	275.00	Yes
5-9 units including up to 2 virtual meetings	N/A	2,500.00	Yes
Minor development including heritage* advice			
Written advice only	450.00	462.00	Yes
Meeting - 1 hour (virtual) and written advice	550.00	762.00	Yes
Meeting - 1 hour (on-site) and written advice	N/A	900.00	Yes
Follow up written advice	275.00	462.00	Yes
Major development			
10-25 dwellings - to include at least 1 Planning Officer at up to 2 hours virtual meetings and written response (any additional officers/specialists will incur an additional fee)**	N/A	7,500.00	Yes
26-99 dwellings - to include at least 1 Planning Officer at up to 3 hours virtual meetings and written response (any additional officers/specialists will incur an additional fee)**	N/A	13,000.00	Yes
100-199 dwellings - to include at least 1 Planning Officer at up to 4 hours virtual meetings and written response (any additional officers/specialists will incur an additional fee)**	N/A	24,000.00	Yes
Major or complex minor pre-app where the applicant does not want to enter into a PPA with the Council	POA	POA	Yes
* Heritage advice includes locally listed buildings, ancient monuments, works or development in a conservation area.			

Planning Performance Agreements (PPA)

Charges depend on the complexity of the site and individual needs of the application, therefore will be determined on an individual basis.

Planning - Section 106 Monitoring Fees

2022/23 Charge £	2023/24 Charge £	Includes VAT?
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Monitoring charge schedule*

Scheme (residential units)

<10	416.00	1,664.00	No
10-40	1,664.00	1,664.00	No
41-80	5,164.00	5,164.00	No
81-120	7,746.00	7,746.00	No
121-160	15,184.00	15,184.00	No
161-200	18,980.00	18,980.00	No
201-240	22,776.00	22,776.00	No
241-280	26,572.00	26,572.00	No
281-320	30,368.00	30,368.00	No
321-360	34,164.00	34,164.00	No
361-400	37,960.00	37,960.00	No
401-440	41,756.00	41,756.00	No
441-480	45,552.00	45,552.00	No
481-520	49,348.00	49,348.00	No
521-560	53,144.00	53,144.00	No
561-600	56,940.00	56,940.00	No
601-640	60,736.00	60,736.00	No
641-680	64,532.00	64,532.00	No
681-720	68,328.00	68,328.00	No
721-760	72,124.00	72,124.00	No
761-800	75,920.00	75,920.00	No
Strategic site (>800) and mixed schemes	POA	POA	No

* Additional fee could be sought regarding any non-standard clauses requiring specific bespoke monitoring.

The Council will seek a charge to fulfil its role to monitor all the required clauses for Section 106 obligations - this charge does not include any charges sought by partner organisations such as Essex County Council.

Planning - Street Naming and Numbering	2022/23 Charge £	2023/24 Charge £	Includes VAT?
Charge per dwelling/unit			
Add a name to a numbered property	35.00	85.00	No
Name change/renumber	75.00	85.00	No
New dwelling/unit	110.00	120.00	No
2-5 dwellings/units	75.00	85.00	No
6-25 dwellings/units	55.00	65.00	No
26-75 dwellings/units	45.00	55.00	No
76 plus dwellings/units	35.00	40.00	No
New street name	200.00	220.00	No
Name of block of flats or industrial estate	175.00	195.00	No
Confirmation of plot or postal address for utility company (charged to utility companies only)	35.00	45.00	No
Issuing a new address following demolition and reconstruction	35.00	40.00	No
Change to new addresses due to the development changing after the schedule has been issued (applies to all amended plots)	55.00	65.00	No
Pre-app/query for general street naming and numbering enquiries prior to submission (applicable for 26+ dwellings/ units)	N/A	66.00	Yes
Follow-up pre-app	N/A	42.00	Yes
System information check	N/A	25.00	No

Planning - Other	2022/23 Charge £	2023/24 Charge £	Includes VAT?
To retain a % of fee paid if an application is withdrawn			
- Pre-applications	15%	15%	Yes
- Planning applications prior to validation only	15%	15%	No
- Planning applications after validation	15%	100%	No
15 minute telephone conversation / discussion with a duty officer	N/A	90.00	Yes
Fast Track CLE - aimed at those needing speedy clarification as to whether planning permission would have been required for development which has taken place - sometimes needed when trying to sell a property (certificate issue within 5 working days of valid application being submitted or money refunded)	N/A	800.00	Yes
High hedge complaint	500.00	650.00	No
Documents provided under Local Government Access to Information Act 1985 - TPO, BPN, LB, Planning & Building Regulation Decision Notices	10p per sheet plus £25.00 per hour if job exceeds 1 hour	10p per sheet plus £25.00 per hour if job exceeds 1 hour	Yes
Uttlesford Local Plan Adopted 2005	25.00	25.00	Yes

Planning - Other	2022/23 Charge £	2023/24 Charge £	Includes VAT?
Emerging Local Plan	POA	POA	Yes
Confirmation regarding agricultural ties	42.00	48.00	Yes
Parish and town councils - neighbourhood planning mapping	POA	POA	No
Solicitor's queries regarding compliance with Enforcement Notices - per 30 minutes	110.00	110.00	No
Solicitor's queries regarding compliance with Enforcement Notices - additional charge if site visit required	276.00	276.00	No
Planning conditions - variation / removal discussion	200.00	220.00	Yes
Change of use to house in multiple occupation	150.00	220.00	Yes
Requests seeking confirmation as to whether planning permission is required for development:			
- Householder	100.00	100.00	Yes
- All other development	175.00	186.00	Yes
Confirmation that Permitted Development Rights have not been removed:			
- Householder	55.00	70.00	Yes
- All other development	150.00	180.00	Yes
Confirmation of Designated Area - in response to customer requests we can provide confirmation of designated areas (self service is available), however we can provide a list of constraints on a property within 3 working days	75.00	75.00	Yes
Copy of history	25.00	25.00	Yes
Advice for variation or deletion of s106 Agreements - per 1 hour meeting*	240.00	288.00	Yes
Other (not listed above) - per 30 minutes	110.00	132.00	Yes
*Additional specialism discussion will involve an additional fee to cover the cost of the specialist.			

Print Room	2022/23 Charge £	2023/24 Charge £	Includes VAT?
Printing services for town and parish councils, voluntary organisations, clubs and societies - hourly charge (materials charged on top)	41.50	41.50	No*
* Addition of VAT varies depending upon what is being printed.			

Refuse Collection and Recycling	2022/23 Charge	2023/24 Charge	Includes
	£	£	VAT?
Bulky waste collection			
Minimum charge for 2 items	30.00	32.50	No
- Each additional item	5.00	5.40	No
Waste Electrical Equipment collection service:			
- Single item	30.00	32.50	No
- Each additional item	5.00	5.40	No
Collection of items containing persistent organic pollutants (POPs):			
- Single item	N/A	32.00	No
- Each additional item	N/A	10.00	No
Garden waste bags	1.26	1.36	No
Garden waste collection			
240 litre wheeled bin	46.00	50.00	No
Bin delivery charge	23.63	25.50	No
Waste container supply and delivery (new developments)			
Full set of containers - green lidded bin, grey lidded bin, food caddy	78.75	85.00	No
Town and parish council garden waste weekend collection			
Charge per hour	73.50	79.50	No
Trade waste collection and disposal charges			
Trade sacks (85 litres)	3.15	3.40	No
Bins - 180 litres	6.45	6.95	No
Bins - 240 litres	8.60	9.30	No
Bins - 660 litres	14.22	15.40	No
Bins - 1,100 litres	21.92	23.70	No
Skip - 12 cubic yards (light materials)	165.63	179.00	No
Skip - 12 cubic yards (heavy materials)	259.55	280.50	No

Saffron Walden Museum	2022/23 Charge	2023/24 Charge	Includes
	£	£	VAT?
Admission charges			
Admission - full adult	2.50	2.50	Yes
Admission - discounted adult (over 60 or disabled)	1.25	1.25	Yes
Admission - child (under 18)	Free	Free	N/A
Season ticket - full adult	8.00	8.00	Yes
Season ticket - discounted adult (over 60 or disabled)	4.00	4.00	Yes
Learning services			
Taught session for schools per pupil	3.00	3.60	Yes
Taught session for schools minimum group charge	48.00	57.60	Yes
Taught session in schools half-day	120.00	120.00	Yes
Taught session in schools whole day	210.00	210.00	Yes
Online session for one school class	60.00	60.00	Yes
School loan of Reminiscence Box - half term	18.00	30.00	Yes
School loan of Reminiscence Box - 1 week	12.00	18.00	Yes
Charge for craft activities per child	1.50	2.40	Yes
Adult group minimum charge for craft activities (max 12 per group)*	N/A	96.00	Yes
* Charge may vary depending upon cost of materials for craft activity requested			
Group visits			
Daytime group introductory talk / tour (max 20 people)	24.00	30.00	Yes
Evening opening with talk / activity and viewing of galleries	78.00	96.00	Yes
Refreshments for groups of up to 20 people	24.00	30.00	Yes
Shirehill Store group visits and workshops			
Daytime group introductory talk / tour (max 20 people)	24.00	30.00	Yes
Evening talk / tour (max 20 people)	78.00	96.00	Yes
Saturday half-day workshop with collections (max 20 people)	90.00	180.00	Yes
Museum staff talks and lectures at other venues			
Talks to local groups in Uttlesford or within 20 mile radius of Saffron Walden	72.00	84.00	Yes
Talks to groups outside Uttlesford or 20 mile radius of Saffron Walden	84.00	96.00	Yes
Online talk to local groups (any location)	60.00	60.00	Yes
Image reproduction charges			
Non-commercial local community use, educational, academic, private study, not-for-profit or charity	Free	Free	N/A
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

Saffron Walden Museum	2022/23 Charge £	2023/24 Charge £	Includes VAT?
Hire of museum premises (corporate and private)			
Museum - hire for first hour	75.00	75.00	No
Museum - hire per hour after first hour	50.00	50.00	No
Hire of castle and museum grounds			
Private outdoor events for up to 50 people during museum opening hours, including access to museum galleries and WCs - hire per hour	25.00	25.00	No
Private outdoor events for up to 50 people outside museum opening hours, no museum access - hire per hour	20.00	20.00	No
Private outdoor events for 51 to 100 people during museum opening hours, including access to museum galleries and WCs - hire per hour	50.00	50.00	No
Private outdoor events for 51 to 100 people outside museum opening hours, no museum access - hire per hour	40.00	40.00	No

Saffron Walden Offices	2022/23 Charge £	2023/24 Charge £	Includes VAT?
Room charges - Non-wedding (minimum 2 hour charge applies)			
Room hire - Flitch (Chairman's room) (per hour)	38.00	40.00	Yes
Room hire - Flitch (Chairman's room) (per hour) - charity rate	33.00	34.00	Yes
Room hire - Cutlers (Committee room) (per hour)	68.00	71.00	Yes
Room hire - Cutlers (Committee room) (per hour) - charity rate	43.00	45.00	Yes
Room hire - Gibson (Council Chamber) (per hour)	91.00	95.00	Yes
Room hire - Gibson (Council Chamber) (per hour) - charity rate	58.00	60.00	Yes
Refreshments - per 10 people	18.00	19.00	Yes
Tenants - Flitch (Chairman's room) (per hour)	28.00	29.00	Yes
Tenants - Cutlers (Committee room) (per hour)	33.00	34.00	Yes
Tenants - Gibson (Council Chamber) (per hour)	53.00	55.00	Yes
Room charges - Wedding			
Flitch (Chairman's Room) - Monday-Thursday	114.00	119.00	Yes
Flitch (Chairman's Room) - Friday	165.00	172.00	Yes