

General Fund and Council Tax – 2019/20

Summary

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

Budget Strategy and Consultations - 2019/20

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

[Cabinet Budget Consultation 2019.20](#)

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

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

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

Council Tax – 2019/20

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

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

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

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

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

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

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

General Fund Budget

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

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

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

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

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

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

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

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

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

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

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

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

Risks and Assumptions

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

Local Government Finance Settlement

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

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

General Fund Reserves

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

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

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

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

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

Fees and Charges review

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

Outstanding Issues

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

Impact

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

Risk Analysis

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

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

List of Appendices

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

General Fund Budget – 2019/20

| £000 | 2018/19 Original Budget | 2018/19 Current Budget | 2019/20 Original Budget | Increase/ (Decrease) |
|--|-------------------------------|------------------------------|-------------------------------|-------------------------|
| Portfolio Budgets | | | | |
| Communities & Partnerships | 863 | 843 | 895 | 52 |
| Environmental Services | 3,878 | 3,925 | 3,481 | (444) |
| Finance & Administration | 6,609 | 6,527 | 6,781 | 254 |
| Housing & Economic Development | 1,632 | 1,671 | 1,792 | 121 |
| Subtotal - Portfolio Budgets | 12,982 | 12,965 | 12,948 | (17) |
| Corporate Items | | | | |
| Capital Financing Costs | 3,572 | 6,892 | 1,892 | (5,000) |
| Interest charge | 456 | 456 | 495 | 39 |
| Investment Income | (2,100) | (2,100) | (2,119) | (19) |
| Pension Fund - Added years | 85 | 85 | 85 | 0 |
| Recharge to HRA | (1,675) | (1,675) | (1,693) | (18) |
| HRA share of Corporate Core | (398) | (382) | (366) | 16 |
| Subtotal - Corporate Items | (60) | 3,276 | (1,705) | (4,982) |
| Funding | | | | |
| Council Tax Collection Fund Balance | (14) | (14) | (67) | (53) |
| Business Rates - Collection Fund Balance | 534 | 534 | (941) | (1,475) |
| Business Rates - UDC Share (net of tariff) | (2,263) | (2,263) | (2,577) | (314) |
| Business Rates - Levy Payment (safety net reimbursement) | 492 | 492 | 566 | 74 |
| Business Rates - Section 31 Funding | (663) | (663) | (1,212) | (548) |
| Business Rates - Renewable Energy Scheme | (141) | (141) | (129) | 12 |
| Rural Services Grant | (225) | (225) | (279) | (54) |
| New Homes Bonus | (2,864) | (2,864) | (2,969) | (105) |
| Subtotal - Funding | (5,145) | (5,145) | (7,609) | (2,464) |
| Subtotal - Net Operating Expenditure | 7,776 | 11,097 | 3,634 | (7,462) |
| Net Transfers to/(from) Reserves | | | | |
| Business Rates | (534) | (534) | 941 | 1,475 |
| Licensing | 198 | 198 | 24 | (174) |
| Working balance | 16 | 16 | 28 | 12 |
| Medium Term Financial Strategy | (450) | (450) | 0 | 450 |
| Transformation | (80) | (80) | 0 | 80 |
| Brexit | 0 | 0 | 200 | 200 |
| Funding | 0 | 0 | 1,059 | 1,059 |
| Elections | 25 | 25 | (55) | (80) |
| Homelessness | 0 | 0 | (20) | (20) |
| Health & Wellbeing | (5) | (5) | 0 | 5 |
| Planning | (814) | (814) | (309) | 505 |
| Strategic Initiatives | (500) | (500) | 0 | 500 |
| Capital Slippage | 0 | (426) | 0 | 426 |
| Developments | 105 | 105 | 0 | (105) |
| New Homes Bonus Ward Members | 0 | 0 | (16) | (16) |
| Waste Depot Relocation Project | (488) | (3,382) | 0 | 3,382 |
| Waste Management | 0 | 0 | 170 | 170 |
| Private Finance Initiative | 80 | 80 | 0 | (80) |
| Subtotal - Movement in Earmarked Reserves | (2,446) | (5,767) | 2,022 | 7,789 |
| Council Tax Requirement | 5,330 | 5,330 | 5,657 | 326 |
| Council Tax (Precept levied on Collection Fund) | (5,330) | (5,330) | (5,657) | (327) |
| (Surplus) / Deficit | 0 | 0 | 0 | 0 |

Communities and Partnerships

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

Finance and Administration

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

Environmental Services

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

Housing and Economic Development

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

Budget movements - 2018/19 to 2019/20

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

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

Annexe H3 continued...

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

Annexe H3 continued...

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

Annexe H3 continued...

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

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

Low - Possible, but unlikely

Medium - Probable

High - Almost certain

Impact

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

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

High - possible variance of over £50,000

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

Annexe H4 continued...

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

Annexe H4 continued...

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

Annexe H4 continued...

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

Annexe H4 continued...

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

General Fund Reserves 2019/20

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

Annexe H6

Fees and Charges – 2019/20

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

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

Annexe H6 continued...

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

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

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

Annexe H6 continued...

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

Annexe H6 continued...

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

Annexe H6 continued...

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

Planning Applications

For the current schedule of planning application fees, please visit the Uttlesford District Council website:
<http://www.uttlesford.gov.uk/article/4864/Planning-Application-Fees>

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

Annexe H6 continued...

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

Annexe H6 continued...

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

Annexe H6 continued...

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

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

Annexe H6 continued...

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

Annexe H6 continued...

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

Annexe H6 continued...

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

Annexe H6 continued...

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

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

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

Annexe H6 continued...

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

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