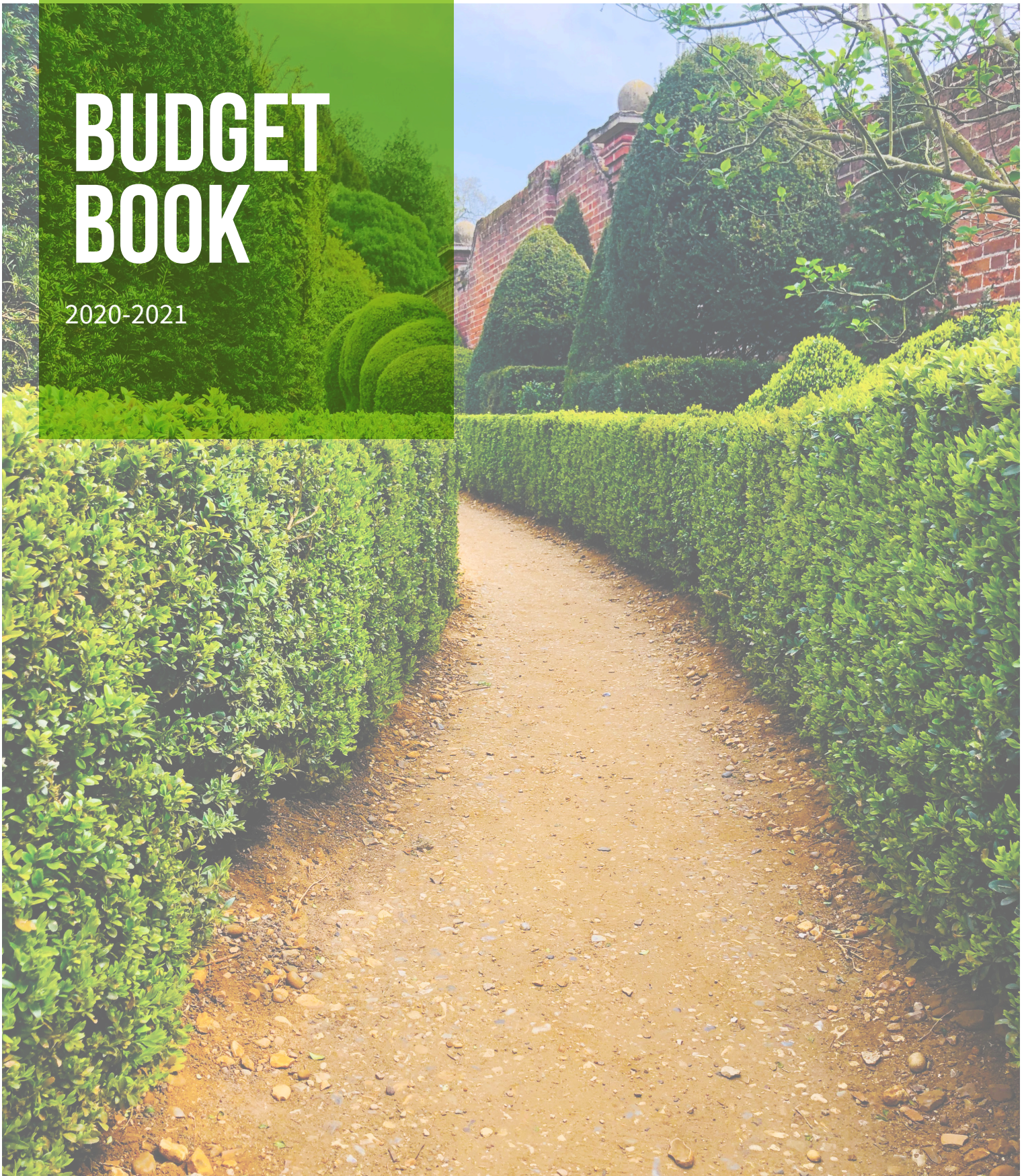


UTTLESFORD DISTRICT COUNCIL



# BUDGET BOOK

2020-2021



UTTLESFORD DISTRICT COUNCIL  
LONDON ROAD  
SAFFRON WALDEN  
ESSEX

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**Approved by Uttlesford District Council February 2020**

## Council Tax Requirement – 2020/21

The Council Tax is made up of charges from Essex County Council, Essex Police, Fire and Crime Commissioner Fire Authority, Police, Fire and Crime Commissioner for Essex Policing and Community Safety, Uttlesford District Council and the local Parish Council to provide services for the community.

The full report for the budget and council tax requirement, as approved by Full Council on the 25th February 2020, can be seen by following the link below:

[www.uttlesford.gov.uk/budget](http://www.uttlesford.gov.uk/budget)

The increases for each of the main preceptors are shown below:

Essex County Council 3.99% (2% for Adult Social Care and 1.99% for the County General Fund)

Police, Fire and Crime Commissioner for Essex Policing and Community Safety 2.94%

Essex Police, Fire and Crime Commissioner Fire and Rescue Authority 1.99%

Uttlesford District Council 3.30%

The chart below represents how much each preceptor receives per £1 of council tax collected.



The table below details the precept amount of Council Tax for each banding, excluding the parish element.

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
Essex County Council	880.74	1,027.53	1,174.32	1,321.11	1,614.69	1,908.27	2,201.85	2,642.22
PFCC - Essex Police	132.42	154.49	176.56	198.63	242.77	286.91	331.05	397.26
PFCC - Essex Fire	49.26	57.47	65.68	73.89	90.31	106.73	123.15	147.78
Uttlesford District Council	104.41	121.81	139.21	156.61	191.41	226.21	261.02	313.22
<b>Aggregate amounts</b>								
<b>excluding Town/Parish</b>	<b>1,166.83</b>	<b>1,361.30</b>	<b>1,555.77</b>	<b>1,750.24</b>	<b>2,139.18</b>	<b>2,528.12</b>	<b>2,917.07</b>	<b>3,500.48</b>
<b>Councils</b>								

The following table gives the total cost of the Council Tax precept for each parish and band for 2020/21.

Council Tax 2020/21	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Ratio to Band D:	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
	£	£	£	£	£	£	£	£
Arkesden	1203.48	1404.06	1604.64	1805.22	2206.38	2607.54	3008.70	3610.44
Ashdon	1237.36	1443.58	1649.81	1856.03	2268.48	2680.93	3093.39	3712.06
Aythorpe Roding	1180.36	1377.09	1573.81	1770.54	2163.99	2557.44	2950.90	3541.08
Barnston	1215.94	1418.59	1621.25	1823.90	2229.21	2634.52	3039.84	3647.80
Berden	1193.32	1392.20	1591.09	1789.97	2187.74	2585.51	2983.29	3579.94
Birchanger	1186.23	1383.93	1581.64	1779.34	2174.75	2570.15	2965.57	3558.68
Broxted	1199.68	1399.62	1599.57	1799.51	2199.40	2599.29	2999.19	3599.02
Chickney	1166.83	1361.30	1555.77	1750.24	2139.18	2528.12	2917.07	3500.48
Chrishall	1247.00	1454.83	1662.66	1870.49	2286.15	2701.81	3117.49	3740.98
Clavering	1185.18	1382.71	1580.24	1777.77	2172.83	2567.89	2962.95	3555.54
Debden	1198.90	1398.72	1598.53	1798.35	2197.98	2597.61	2997.25	3596.70
Elmdon & Wenden Lofts	1194.18	1393.20	1592.23	1791.26	2189.32	2587.37	2985.44	3582.52
Elsenham	1206.30	1407.34	1608.39	1809.44	2211.54	2613.63	3015.74	3618.88
Farnham	1198.24	1397.95	1597.65	1797.36	2196.77	2596.18	2995.60	3594.72
Felsted	1205.21	1406.08	1606.94	1807.81	2209.54	2611.28	3013.02	3615.62
Fritch Green	1193.53	1392.45	1591.37	1790.29	2188.13	2585.97	2983.82	3580.58
Great Canfield	1188.36	1386.42	1584.48	1782.54	2178.66	2574.78	2970.90	3565.08
Great Chesterford	1284.38	1498.45	1712.51	1926.57	2354.69	2782.82	3210.95	3853.14
Great Dunmow	1266.12	1477.14	1688.16	1899.18	2321.22	2743.26	3165.30	3798.36
Great Easton & Tilty	1200.48	1400.56	1600.64	1800.72	2200.88	2601.04	3001.20	3601.44
Great Hallingbury	1192.88	1391.69	1590.50	1789.31	2186.93	2584.55	2982.19	3578.62
Hadstock	1208.29	1409.67	1611.05	1812.43	2215.19	2617.95	3020.72	3624.86
Hatfield Broad Oak	1241.18	1448.05	1654.91	1861.77	2275.49	2689.22	3102.95	3723.54
Hatfield Heath	1198.80	1398.59	1598.39	1798.19	2197.79	2597.38	2996.99	3596.38
Hempstead	1195.34	1394.57	1593.79	1793.01	2191.45	2589.90	2988.35	3586.02
Henham	1206.74	1407.87	1608.99	1810.11	2212.35	2614.60	3016.85	3620.22
High Easter	1210.60	1412.36	1614.13	1815.89	2219.42	2622.95	3026.49	3631.78
High Roding	1217.94	1420.93	1623.92	1826.91	2232.89	2638.87	3044.85	3653.82
Langley	1226.36	1430.75	1635.14	1839.53	2248.31	2657.09	3065.89	3679.06
Leaden Roding	1182.76	1379.89	1577.01	1774.14	2168.39	2562.64	2956.90	3548.28
Lindsell	1166.83	1361.30	1555.77	1750.24	2139.18	2528.12	2917.07	3500.48
Little Bardfield	1184.40	1381.80	1579.20	1776.60	2171.40	2566.20	2961.00	3553.20
Little Canfield	1203.53	1404.12	1604.70	1805.29	2206.46	2607.64	3008.82	3610.58
Little Chesterford	1181.87	1378.85	1575.82	1772.80	2166.75	2560.71	2954.67	3545.60
Little Dunmow	1213.76	1416.05	1618.34	1820.63	2225.21	2629.79	3034.39	3641.26
Little Easton	1247.27	1455.15	1663.02	1870.90	2286.65	2702.41	3118.17	3741.80
Little Hallingbury	1202.22	1402.58	1602.95	1803.32	2204.06	2604.79	3005.54	3606.64
Littlebury	1220.35	1423.74	1627.13	1830.52	2237.30	2644.08	3050.87	3661.04
Manuden	1188.33	1386.38	1584.44	1782.49	2178.60	2574.70	2970.82	3564.98
Margaret Roding	1181.28	1378.15	1575.03	1771.91	2165.67	2559.42	2953.19	3543.82
Newport	1253.66	1462.61	1671.55	1880.49	2298.37	2716.26	3134.15	3760.98
Quendon & Rickling	1193.16	1392.02	1590.88	1789.74	2187.46	2585.18	2982.90	3579.48
Radwinter	1209.11	1410.63	1612.14	1813.66	2216.69	2619.73	3022.77	3627.32
Saffron Walden	1282.54	1496.29	1710.05	1923.80	2351.31	2778.82	3206.34	3847.60
Sampfords, The	1180.20	1376.90	1573.60	1770.30	2163.70	2557.10	2950.50	3540.60
Sewards End	1200.22	1400.26	1600.29	1800.33	2200.40	2600.47	3000.55	3600.66
Stansted	1235.44	1441.34	1647.25	1853.15	2264.96	2676.77	3088.59	3706.30
Stebbing	1214.84	1417.31	1619.78	1822.25	2227.19	2632.13	3037.09	3644.50
Strethall	1166.83	1361.30	1555.77	1750.24	2139.18	2528.12	2917.07	3500.48
Takeley	1218.66	1421.76	1624.87	1827.98	2234.20	2640.41	3046.64	3655.96
Thaxted	1225.10	1429.29	1633.47	1837.65	2246.01	2654.38	3062.75	3675.30
Ugley	1186.02	1383.68	1581.35	1779.02	2174.36	2569.69	2965.04	3558.04
Wendens Ambo	1204.44	1405.18	1605.92	1806.66	2208.14	2609.62	3011.10	3613.32
White Roding	1194.97	1394.13	1593.29	1792.45	2190.77	2589.09	2987.42	3584.90
Wicken Bonhunt	1178.66	1375.11	1571.55	1767.99	2160.87	2553.76	2946.65	3535.98
Widdington	1232.69	1438.14	1643.58	1849.03	2259.92	2670.82	3081.72	3698.06
Wimbish	1186.06	1383.73	1581.41	1779.08	2174.43	2569.78	2965.14	3558.16

## **General Fund Summary Information**

**GENERAL FUND REVENUE BUDGET**

<b>SERVICE BUDGET SUMMARY</b>	<b>2018/19 Actual £</b>	<b>2019/20 Original Budget £</b>	<b>2019/20 Current Budget £</b>	<b>2020/21 Original Budget £</b>
Communities & Partnerships	778,434	894,730	852,950	913,880
Environmental Services	2,453,605	3,480,755	4,122,535	5,064,780
Finance & Administration	5,507,102	6,780,970	6,180,970	7,039,690
Housing & Economic Development	1,484,730	1,791,850	1,791,850	1,855,350
<b>SUB-TOTAL (PORTFOLIO SERVICE BUDGETS)</b>	<b>10,223,871</b>	<b>12,948,305</b>	<b>12,948,305</b>	<b>14,873,700</b>
Council Tax - Collection Fund Balance	(13,642)	(67,010)	(67,010)	(20,180)
Business Rates - Collection Fund Balance	384,118	(940,980)	(940,980)	(25,640)
Business Rates - UDC Share (net of Tariff)	(2,201,431)	(2,577,300)	(2,577,300)	(2,439,890)
Business Rates - Safety Net Reimbursement / Levy	761,870	565,720	565,720	689,900
Business Rates - Section 31 Funding	(1,274,230)	(1,211,890)	(1,211,890)	(1,407,830)
Business Rates - Renewable Energy Schemes	(126,471)	(129,080)	(129,080)	(133,290)
New Homes Bonus - Grant	(2,864,296)	(2,968,592)	(2,968,592)	(3,634,580)
Rural Services Grant	(279,469)	(279,469)	(279,469)	(279,470)
<b>SUB-TOTAL (GOVERNMENT FUNDING)</b>	<b>(5,613,551)</b>	<b>(7,608,601)</b>	<b>(7,608,601)</b>	<b>(7,250,980)</b>
Capital Financing Costs	1,703,727	1,892,220	7,628,220	1,671,570
Interest Charge	382,481	495,000	495,000	788,000
Investment Income	(1,970,977)	(2,118,560)	(2,118,560)	(2,912,180)
Impairment Allowance	7,570	0	0	0
PFI Interest cost	0	0	0	372,200
Pension Fund - Added Years	86,542	85,000	85,000	85,000
Pension Fund - Triennial Payment	0	0	0	571,000
Recharge to HRA	(1,572,248)	(1,692,960)	(1,692,960)	(1,374,910)
HRA Share of Corporate Core	(373,530)	(365,980)	(365,980)	(371,850)
<b>SUB-TOTAL (CORPORATE ITEMS)</b>	<b>(1,736,435)</b>	<b>(1,705,280)</b>	<b>4,030,720</b>	<b>(1,171,170)</b>
<b>SUB-TOTAL (NET OPERATING EXPENDITURE)</b>	<b>2,873,885</b>	<b>3,634,424</b>	<b>9,370,424</b>	<b>6,451,550</b>

**GENERAL FUND REVENUE BUDGET**

<b>SERVICE BUDGET SUMMARY</b>	<b>2018/19 Actual £</b>	<b>2019/20 Original Budget £</b>	<b>2019/20 Current Budget £</b>	<b>2020/21 Original Budget £</b>
Business Rates Reserve	280,373	941,000	941,000	197,200
Licensing Reserve	90,273	23,923	23,923	33,650
Working Balance	(49,061)	28,000	28,000	0
Medium Term Financial Strategy Reserve (MTFS)	321,730	0	0	0
Transformation Reserve	(559,275)	0	0	(3,039)
EU Exit Reserve	127,555	200,000	200,000	0
Funding Reserve	0	1,059,759	1,059,759	0
Economic Development Reserve	46,034	0	0	0
Elections Reserve	25,000	(55,000)	(55,000)	25,000
Homelessness Reserve	92,263	(20,000)	(20,000)	101,980
Health and Wellbeing Reserve	26,146	0	0	0
Neighbourhood Planning Reserve	(23,556)	0	0	(15,000)
Planning Development Reserve	419,540	(309,000)	(309,000)	0
Housing Strategy	(28,779)	0	0	0
Strategic Initiatives Reserve	(500,000)	0	0	0
Capital Slippage Reserve	705,209	0	(1,173,000)	0
Developments Reserve	1,151,562	0	0	(834,500)
New Home Bonus Ward Members Reserve	(16,013)	(16,000)	(16,000)	0
Waste Depot Relocation Project Reserve	280,481	0	(4,563,000)	0
Waste Management Reserve	0	170,000	170,000	0
Private Finance Initiative Reserve	67,007	0	0	0
<b>SUB-TOTAL (MOVEMENT IN EARMARKED RESERVES)</b>	<b>2,456,489</b>	<b>2,022,682</b>	<b>(3,713,318)</b>	<b>(494,709)</b>
<b>COUNCIL TAX REQUIREMENT</b>	<b>5,330,374</b>	<b>5,657,106</b>	<b>5,657,106</b>	<b>5,956,841</b>
<b>FUNDING AVAILABLE</b>				
Council Tax	(5,330,374)	(5,657,106)	(5,657,106)	(5,956,841)
<b>TOTAL FUNDING AVAILABLE</b>	<b>(5,330,374)</b>	<b>(5,657,106)</b>	<b>(5,657,106)</b>	<b>(5,956,841)</b>
<b>OVERALL NET POSITION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MEMORANDUM**

UDC Taxbase (Band D equivalent) 2020-21	39,868.68
UDC Taxbase (Band D equivalent) adjusted for LCTS discounts 2020-21	38,036.14
Uttlesford District Council Band D Council Tax 2020-21	£156.61

**GENERAL FUND REVENUE BUDGET**

<b>SUBJECTIVE ANALYSIS PORTFOLIO SERVICES</b>	<b>2018/19 Actual £</b>	<b>2019/20 Original Budget £</b>	<b>2019/20 Current Budget £</b>	<b>2020/21 Original Budget £</b>
Employee Expenses	11,538,748	12,338,870	12,485,240	12,851,680
Premises Costs	769,944	811,105	811,105	708,300
Transport Costs	863,111	707,520	707,520	691,880
Supplies & Services	6,586,930	7,520,600	7,409,600	9,689,610
Third Party Payments	199,655	194,560	194,560	211,100
Transfer Payments	13,977,897	14,358,590	14,323,220	12,524,820
<b>Direct Expenditure Total</b>	<b>33,936,284</b>	<b>35,931,245</b>	<b>35,931,245</b>	<b>36,677,390</b>
External Funding	(1,638,786)	(1,622,060)	(1,622,060)	(1,702,840)
Fees & Charges	(5,727,741)	(5,945,490)	(5,945,490)	(6,036,520)
Government Grants	(15,703,017)	(14,831,190)	(14,831,190)	(13,475,480)
Other Income	(642,870)	(584,200)	(584,200)	(588,850)
<b>Direct Income Total</b>	<b>(23,712,413)</b>	<b>(22,982,940)</b>	<b>(22,982,940)</b>	<b>(21,803,690)</b>
<b>Net Direct Total</b>	<b>10,223,871</b>	<b>12,948,305</b>	<b>12,948,305</b>	<b>14,873,700</b>



**GENERAL FUND RESERVES 2020/21**

	Actual Balance 31/3/19	2019/20 (forecast) budgeted transfers (to)/from General Fund	Forecast Transfers between Reserves	Forecast Balance 31/3/20	2020/21 budgeted transfers (to)/from General Fund	Forecast Transfers between Reserves	Forecast Balance 31/3/21
	£	£		£	£		£
<b>RINGFENCED RESERVES</b>							
Business Rates	1,781,321	1,051,672	0	2,832,993	197,200	0	3,030,193
DWP Reserve	71,321	0	0	71,321	0	0	71,321
Licensing Reserve	90,273	23,923	0	114,196	33,650	0	147,846
Working Balance	1,272,334	28,000	0	1,300,334	0	0	1,300,334
Subtotal	3,215,249	1,103,595	0	4,318,844	230,850	0	4,549,694
<b>USABLE RESERVES</b>							
<b>Financial Management Reserves</b>							
MTFS Reserve	1,336,189	0	0	1,336,189	0	0	1,336,189
Transformation Reserve	1,168,425	(54,870)	0	1,113,555	(3,039)	0	1,110,516
EU Exit Reserve	127,555	384,968	0	512,523	0	0	512,523
Funding Reserve	0	1,059,759	0	1,059,759	0	0	1,059,759
Subtotal	2,632,169	1,389,857	0	4,022,026	(3,039)	0	4,018,987
<b>Contingency Reserves</b>							
Emergency Response	40,000	0	0	40,000	0	0	40,000
Subtotal	40,000	0	0	40,000	0	0	40,000
<b>Service Reserves</b>							
Economic Development	61,487	0	0	61,487	0	0	61,487
Elections	100,000	(55,000)	0	45,000	25,000	0	70,000
Homelessness	217,861	96,220	0	314,081	101,980	0	416,061
Health and Wellbeing	72,051	12,000	0	84,051	0	0	84,051
Neighbourhood Planning	69,791	(15,000)	0	54,791	(15,000)	0	39,791
Planning	1,247,111	(278,000)	0	969,111	0	0	969,111
Housing Strategy	25,477	0	0	25,477	0	0	25,477
Development Control	159,020	(25,000)	0	134,020	0	0	134,020
Strategic Initiatives	2,159,805	(500,000)	0	1,659,805	0	0	1,659,805
Capital Slippage	1,171,339	(569,000)	0	602,339	0	0	602,339
Developments	1,151,562	202,000	0	1,353,562	(834,500)	0	519,062
Waste Depot Relocation Project	4,648,745	(2,000,000)	0	2,648,745	0	0	2,648,745
Waste Management	201,000	170,000	0	371,000	0	0	371,000
Private Finance Initiative	246,923	48,000	0	294,923	0	0	294,923
Subtotal	11,532,172	(2,913,780)	0	8,618,392	(722,520)	0	7,895,872
<b>Total</b>	<b>17,419,590</b>	<b>(420,328)</b>	<b>0</b>	<b>16,999,262</b>	<b>(494,709)</b>	<b>0</b>	<b>16,504,553</b>

**Communities & Partnerships Portfolio**

**COMMUNITIES & PARTNERSHIPS PORTFOLIO**

<b>SUMMARY BY SERVICE</b>	<b>2018/19 Actual £</b>	<b>2019/20 Original Budget £</b>	<b>2019/20 Current Budget £</b>	<b>2020/21 Original Budget £</b>
Community Information	47,690	47,340	47,340	50,630
Day Centres	66,577	73,300	73,300	90,990
Emergency Planning	1,070	25,630	25,630	26,090
Grants & Contributions	351,424	357,990	357,990	394,440
Leisure & Performance	67,450	82,910	41,130	43,360
Saffron Walden Museum	185,923	214,580	214,580	227,220
New Homes Bonus	95,627	78,000	78,000	78,000
Private Finance Initiative	(32,205)	14,980	14,980	3,150
Renovation Grants	(5,121)	0	0	0
<b>PORTFOLIO TOTAL</b>	<b>778,434</b>	<b>894,730</b>	<b>852,950</b>	<b>913,880</b>

<b>SUMMARY BY SUBJECTIVE</b>	<b>2018/19 Actual £</b>	<b>2019/20 Original Budget £</b>	<b>2019/20 Current Budget £</b>	<b>2020/21 Original Budget £</b>
Employee Expenses	365,646	388,690	346,910	389,760
Premises Costs	65,245	65,980	65,980	72,690
Supplies & Services	1,112,300	1,145,420	1,145,420	1,212,520
Third Party Payments	6,983	7,660	7,660	9,700
<b>Direct Expenditure Total</b>	<b>1,550,174</b>	<b>1,607,750</b>	<b>1,565,970</b>	<b>1,684,670</b>
External Funding	0	0	0	(35,000)
Fees & Charges	(257,496)	(214,480)	(214,480)	(232,950)
Government Grants	(449,954)	(449,950)	(449,950)	(449,950)
Other Income	(64,289)	(48,590)	(48,590)	(52,890)
<b>Direct Income Total</b>	<b>(771,740)</b>	<b>(713,020)</b>	<b>(713,020)</b>	<b>(770,790)</b>
<b>PORTFOLIO TOTAL</b>	<b>778,434</b>	<b>894,730</b>	<b>852,950</b>	<b>913,880</b>

## COMMUNITIES & PARTNERSHIPS PORTFOLIO

### COMMUNITY INFORMATION

Assistant Director Corporate Services

Residents can access council services at the customer service desk in the Dunmow library. The community information centre in Thaxted offers advice about services along with local and tourism information.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	1.19	1.00	1.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	31,020	30,470	30,470	33,420
Premises Costs	25,310	25,790	25,790	25,810
Supplies & Services	1,861	1,580	1,580	1,900
<b>Direct Expenditure</b>	<b>58,190</b>	<b>57,840</b>	<b>57,840</b>	<b>61,130</b>
Other Income	(10,500)	(10,500)	(10,500)	(10,500)
<b>Direct Income</b>	<b>(10,500)</b>	<b>(10,500)</b>	<b>(10,500)</b>	<b>(10,500)</b>
<b>Net Direct Total</b>	<b>47,690</b>	<b>47,340</b>	<b>47,340</b>	<b>50,630</b>
Internal Recharges - Expenditure	14,449	15,210	15,210	15,550
Internal Recharges - Income	(62,139)	(62,550)	(62,550)	(66,180)
Net Recharges	(47,690)	(47,340)	(47,340)	(50,630)
Net Service Cost (GCI)	0	0	0	0

### DAY CENTRES

Assistant Director Corporate Services

The Saffron Walden and Thaxted day centres are directly managed by the Council. Great Dunmow and Stansted day centres are supported by the Council but the day to day running is under the control of independent management committees. Takeley Day Centre was decommissioned in November 2019.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	1.84	1.74	3.43

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	55,171	57,890	57,890	82,310
Premises Costs	23,853	22,060	22,060	27,310
Supplies & Services	24,052	27,050	27,050	27,750
Third Party Payments	120	0	0	1,520
<b>Direct Expenditure</b>	<b>103,196</b>	<b>107,000</b>	<b>107,000</b>	<b>138,890</b>
Fees & Charges	(36,619)	(33,700)	(33,700)	(47,900)
<b>Direct Income</b>	<b>(36,619)</b>	<b>(33,700)</b>	<b>(33,700)</b>	<b>(47,900)</b>
<b>Net Direct Total</b>	<b>66,577</b>	<b>73,300</b>	<b>73,300</b>	<b>90,990</b>
Internal Recharges - Expenditure	96,799	119,080	119,080	141,430
Net Recharges	96,799	119,080	119,080	141,430
Capital Charges	19,103	49,400	49,400	47,790
Net Service Cost (GDY)	182,479	241,780	241,780	280,210

## COMMUNITIES & PARTNERSHIPS PORTFOLIO

### EMERGENCY PLANNING

*Assistant Director Housing, Health & Communities*

The costs of providing integrated emergency planning under the Civil Contingencies Act 2004 are recorded here. The service is supplied by Essex County Council and involves preparing the Council to deal with emergencies, giving advice to other organisations and engaging with Town and Parish Councils on a range of issues and initiatives.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	56	1,400	1,400	1,400
Supplies & Services	300	23,500	23,500	23,440
Third Party Payments	714	730	730	1,250
<b>Direct Expenditure</b>	<b>1,070</b>	<b>25,630</b>	<b>25,630</b>	<b>26,090</b>
<b>Net Direct Total</b>	<b>1,070</b>	<b>25,630</b>	<b>25,630</b>	<b>26,090</b>
Internal Recharges - Expenditure	16,730	12,760	12,760	15,050
Net Recharges	16,730	12,760	12,760	15,050
Net Service Cost (GEP)	17,800	38,390	38,390	41,140

### GRANTS AND CONTRIBUTIONS

*Assistant Director Corporate Services*

This budget consists of a grant funding scheme to voluntary organisations together with support for youth initiatives and leisure and cultural groups.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Supplies & Services - Grants	392,790	392,750	392,750	433,500
<b>Direct Expenditure</b>	<b>392,790</b>	<b>392,750</b>	<b>392,750</b>	<b>433,500</b>
Other Income - Pig Market Charity	(41,366)	(34,760)	(34,760)	(39,060)
<b>Direct Income</b>	<b>(41,366)</b>	<b>(34,760)</b>	<b>(34,760)</b>	<b>(39,060)</b>
<b>Net Direct Total</b>	<b>351,424</b>	<b>357,990</b>	<b>357,990</b>	<b>394,440</b>
Internal Recharges - Expenditure	34,170	38,640	38,640	3,080
Net Recharges	34,170	38,640	38,640	3,080
Capital Charges	63,604	0	0	0
Net Service Cost (GGC)	449,198	396,630	396,630	397,520

## COMMUNITIES & PARTNERSHIPS PORTFOLIO

### LEISURE AND PERFORMANCE

Assistant Director Corporate Services

This service is responsible for monitoring the performance of the Council and the leisure PFI contract .

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	3.62	2.00	1.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	87,511	82,090	40,310	42,690
Supplies & Services	939	820	820	670
<b>Direct Expenditure</b>	<b>88,450</b>	<b>82,910</b>	<b>41,130</b>	<b>43,360</b>
Fees & Charges	(21,000)	0	0	0
<b>Net Direct Total</b>	<b>67,450</b>	<b>82,910</b>	<b>41,130</b>	<b>43,360</b>
Internal Recharges - Expenditure	71,659	85,830	85,830	108,990
Internal Recharges - Income	(89,340)	(129,530)	(129,530)	(77,700)
Net Recharges	(17,681)	(43,700)	(43,700)	31,290
Capital Charges	9,384	8,750	8,750	9,840
Net Service Cost (GLO)	59,153	47,960	6,180	84,490

### SAFFRON WALDEN MUSEUM

Assistant Director Corporate Services

Saffron Walden Museum opened in 1835 and is one of the oldest purpose built museums in the country. It stands beside the ruins of the 12th century Walden Castle. The building and exhibits are owned by Saffron Walden Museum Society and the District Council runs the service in partnership with the society.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	5.41	5.70	5.70

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	191,888	216,840	216,840	229,940
Premises Costs	16,082	18,130	18,130	19,570
Supplies & Services	12,667	11,610	11,610	44,510
Third Party Payments	6,149	6,930	6,930	6,930
<b>Direct Expenditure</b>	<b>226,785</b>	<b>253,510</b>	<b>253,510</b>	<b>300,950</b>
Fees & Charges	(33,810)	(35,600)	(35,600)	(35,400)
External Funding	0	0	0	(35,000)
Other Income	(7,052)	(3,330)	(3,330)	(3,330)
<b>Direct Income</b>	<b>(40,863)</b>	<b>(38,930)</b>	<b>(38,930)</b>	<b>(73,730)</b>
<b>Net Direct Total</b>	<b>185,923</b>	<b>214,580</b>	<b>214,580</b>	<b>227,220</b>
Internal Recharges - Expenditure	105,215	120,290	120,290	115,820
Net Recharges	105,215	120,290	120,290	115,820
Capital Charges	1,903	24,460	24,460	29,570
Net Service Cost (GMM)	293,041	359,330	359,330	372,610

## COMMUNITIES & PARTNERSHIPS PORTFOLIO

### NEW HOMES BONUS FUNDED GRANTS

Assistant Director Corporate Services

Each ward member has a grant allocation of £2,000 to use to benefit the local community.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Supplies & Services - Grants	95,877	78,000	78,000	78,000
<b>Direct Expenditure</b>	<b>95,877</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>
Other Income	(250)	0	0	0
<b>Direct Income</b>	<b>(250)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Direct Total</b>	<b>95,627</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>
Net Service Cost (GNH)	95,627	78,000	78,000	78,000

### PRIVATE FINANCE INITIATIVE

Assistant Director Corporate Services

The Council's Private Finance Initiative (PFI) Scheme to provide and manage two new leisure centres in Dunmow and Stansted Mountfitchet and refurbish and manage the Lord Butler Fitness and Leisure Centre in Saffron Walden became operational in August 2003. The contract will run for 32 years ending in 2035.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Supplies & Services - Unitary Charge	583,815	610,110	610,110	602,750
<b>Direct Expenditure</b>	<b>583,815</b>	<b>610,110</b>	<b>610,110</b>	<b>602,750</b>
Fees & Charges	(166,067)	(145,180)	(145,180)	(149,650)
Government Grants	(449,954)	(449,950)	(449,950)	(449,950)
<b>Direct Income</b>	<b>(616,021)</b>	<b>(595,130)</b>	<b>(595,130)</b>	<b>(599,600)</b>
<b>Net Direct Total</b>	<b>(32,205)</b>	<b>14,980</b>	<b>14,980</b>	<b>3,150</b>
Internal Recharges - Expenditure	2,090	2,540	2,540	3,790
Net Recharges	2,090	2,540	2,540	3,790
Capital Charges	901,262	865,380	865,380	571,790
Net Service Cost (GPF)	871,147	882,900	882,900	578,730

## COMMUNITIES & PARTNERSHIPS PORTFOLIO

### RENOVATION GRANTS

Assistant Director Housing, Health & Communities

The Council administers the house renovation and disabled facilities grant system on behalf of the Government and Essex County Council.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Other Income	(5,121)	0	0	0
<b>Net Direct Total</b>	<b>(5,121)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Below the Line - Capital Grants	(213,993)	0	0	0
Net Recharges	(213,993)	0	0	0
Capital Charges	155,743	0	0	0
Net Service Cost (GRG)	(63,371)	0	0	0



## **Environmental Services Portfolio**

## ENVIRONMENTAL SERVICES PORTFOLIO

SUMMARY BY SERVICE	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Animal Warden	28,576	16,100	16,100	7,850
Grounds Maintenance	296,133	333,460	333,460	355,250
Car Parking	(732,312)	(661,225)	(661,225)	(667,630)
Development Control	(499,265)	(241,480)	(245,480)	(124,550)
Depots	45,032	50,850	50,850	53,470
Garden Communities	0	0	909,000	1,637,980
Street Cleansing	410,520	402,750	402,750	414,960
Housing Strategy	50,372	54,180	54,180	57,420
Highways	(63)	3,600	3,600	6,310
Local Amenities	8,309	(12,330)	(12,330)	(12,300)
Licensing	(256,749)	(374,700)	(374,700)	(282,250)
Vehicle Management	495,539	477,430	477,430	483,070
Public Health	583,874	669,310	669,310	677,820
Planning Management	344,785	384,880	391,880	407,270
Planning Policy	436,780	1,333,570	1,021,570	910,200
Planning Specialists	144,963	150,570	150,570	218,490
Waste Management	578,105	363,170	363,170	310,840
Community Safety	235,378	286,330	328,110	370,120
Street Services Management & Admin	283,627	244,290	244,290	240,460
<b>PORTFOLIO TOTAL</b>	<b>2,453,605</b>	<b>3,480,755</b>	<b>4,122,535</b>	<b>5,064,780</b>

SUMMARY BY SUBJECTIVE	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	5,436,819	5,671,520	5,824,300	5,986,850
Premises Costs	238,805	257,335	257,335	247,540
Transport Costs	689,645	531,470	531,470	509,740
Supplies & Services	2,263,034	2,817,580	3,306,580	4,388,230
Third Party Payments	97,877	136,400	136,400	156,400
<b>Direct Expenditure Total</b>	<b>8,726,180</b>	<b>9,414,305</b>	<b>10,056,085</b>	<b>11,288,760</b>
External Funding	(1,320,244)	(1,309,350)	(1,309,350)	(1,346,650)
Fees & Charges	(4,430,679)	(4,533,390)	(4,533,390)	(4,780,390)
Government Grants	(426,556)	0	0	0
Other Income	(95,095)	(90,810)	(90,810)	(96,940)
<b>Direct Income Total</b>	<b>(6,272,575)</b>	<b>(5,933,550)</b>	<b>(5,933,550)</b>	<b>(6,223,980)</b>
<b>PORTFOLIO TOTAL</b>	<b>2,453,605</b>	<b>3,480,755</b>	<b>4,122,535</b>	<b>5,064,780</b>

## ENVIRONMENTAL SERVICES PORTFOLIO

### ANIMAL WARDEN

Assistant Director Housing, Health & Communities

This service deals with animal welfare issues and the licensing of animal establishments, stray dogs, dog barking complaints, dog fouling and associated byelaw enforcement.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	1.00	1.00	0.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	22,861	12,590	12,590	0
Transport Costs	574	730	730	770
Supplies & Services	6,875	11,430	11,430	14,230
<b>Direct Expenditure</b>	<b>30,311</b>	<b>24,750</b>	<b>24,750</b>	<b>15,000</b>
Fees & Charges	(1,735)	(8,650)	(8,650)	(7,150)
<b>Direct Income</b>	<b>(1,735)</b>	<b>(8,650)</b>	<b>(8,650)</b>	<b>(7,150)</b>
<b>Net Direct Total</b>	<b>28,576</b>	<b>16,100</b>	<b>16,100</b>	<b>7,850</b>
Internal Recharges - Expenditure	53,055	41,240	41,240	46,550
Internal Recharges - Income	(4,060)	(4,140)	(4,140)	0
Net Recharges	48,995	37,100	37,100	46,550
Capital Charges	0	1,240	1,240	0
Net Service Cost (GAW)	77,570	54,440	54,440	54,400

### GROUNDS MAINTENANCE

Assistant Director Environmental Services

This service includes the maintenance of all council owned open land and trees, sheltered housing grounds and council buildings, and the welfare gardens service.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	10.00	10.00	10.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	247,657	282,570	282,570	300,910
Premises Costs	15,459	10,000	10,000	10,000
Transport Costs	14,738	16,620	16,620	20,330
Supplies & Services	18,279	24,270	24,270	24,010
<b>Direct Expenditure</b>	<b>296,133</b>	<b>333,460</b>	<b>333,460</b>	<b>355,250</b>
<b>Net Direct Total</b>	<b>296,133</b>	<b>333,460</b>	<b>333,460</b>	<b>355,250</b>
Internal Recharges - Expenditure	93,988	125,150	125,150	102,270
Internal Recharges - Income	(403,671)	(473,350)	(473,350)	(479,510)
Net Recharges	(309,683)	(348,200)	(348,200)	(377,240)
Capital Charges	13,550	14,740	14,740	21,990
Net Service Cost (GCL)	0	0	0	0

## ENVIRONMENTAL SERVICES PORTFOLIO

### CAR PARKING

Assistant Director Planning

Car Parks are sited around the District at Saffron Walden, Great Dunmow and Stansted. The Council is a member of the North Essex Parking Partnership which was formed in April 2011. Operation and enforcement are carried out by the partnership's lead authority Colchester Borough Council.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Premises Costs	173,765	197,385	197,385	183,710
Supplies & Services	167,299	161,000	161,000	168,200
<b>Direct Expenditure</b>	<b>341,064</b>	<b>358,385</b>	<b>358,385</b>	<b>351,910</b>
Fees & Charges	(1,073,376)	(1,019,610)	(1,019,610)	(1,019,540)
<b>Direct Income</b>	<b>(1,073,376)</b>	<b>(1,019,610)</b>	<b>(1,019,610)</b>	<b>(1,019,540)</b>
<b>Net Direct Total</b>	<b>(732,312)</b>	<b>(661,225)</b>	<b>(661,225)</b>	<b>(667,630)</b>
Internal Recharges - Expenditure	98,679	89,700	89,700	87,210
Net Recharges	98,679	89,700	89,700	87,210
Capital Charges	2,080	54,360	54,360	59,770
Net Service Cost (GCP)	(631,553)	(517,165)	(517,165)	(520,650)

### DEVELOPMENT CONTROL

Assistant Director Planning

This budget comprises the costs and income associated with giving advice before planning applications are submitted, the consideration and determination of all applications ensuring implementation of permissions in accordance with approved plans and dealing with appeals against the Council's refusal of any application.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	16.50	15.00	17.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	739,304	709,420	709,420	785,090
Supplies & Services	242,362	389,100	385,100	490,360
<b>Direct Expenditure</b>	<b>981,665</b>	<b>1,098,520</b>	<b>1,094,520</b>	<b>1,275,450</b>
Fees & Charges	(1,479,420)	(1,340,000)	(1,340,000)	(1,400,000)
Other Income	(1,510)	0	0	0
<b>Direct Income</b>	<b>(1,480,930)</b>	<b>(1,340,000)</b>	<b>(1,340,000)</b>	<b>(1,400,000)</b>
<b>Net Direct Total</b>	<b>(499,265)</b>	<b>(241,480)</b>	<b>(245,480)</b>	<b>(124,550)</b>
Internal Recharges - Expenditure	1,004,745	1,028,760	1,028,760	1,161,020
Internal Recharges - Income	(25,186)	(24,900)	(24,900)	(19,230)
Net Recharges	979,559	1,003,860	1,003,860	1,141,790
Net Service Cost (GDC)	480,293	762,380	758,380	1,017,240

## ENVIRONMENTAL SERVICES PORTFOLIO

### DEPOTS

Assistant Director Environmental Services

Depots are sited at New Street Dunmow and Shire Hill Saffron Walden and are for the parking of the council's street services vehicles.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Premises Costs	43,519	43,640	43,640	46,440
Supplies & Services	6,318	11,710	11,710	11,530
<b>Direct Expenditure</b>	<b>49,837</b>	<b>55,350</b>	<b>55,350</b>	<b>57,970</b>
Fees & Charges	(4,805)	(4,500)	(4,500)	(4,500)
<b>Direct Income</b>	<b>(4,805)</b>	<b>(4,500)</b>	<b>(4,500)</b>	<b>(4,500)</b>
<b>Net Direct Total</b>	<b>45,032</b>	<b>50,850</b>	<b>50,850</b>	<b>53,470</b>
Internal Recharges - Expenditure	38,657	39,900	39,900	58,860
Internal Recharges - Income	(81,697)	(116,030)	(116,030)	(138,470)
Net Recharges	(43,040)	(76,130)	(76,130)	(79,610)
Capital Charges	(1,992)	25,280	25,280	26,140
Net Service Cost (GDP)	0	0	0	0

### GARDEN COMMUNITIES

Director of Finance and Corporate Services and Assistant Director Planning

Garden Communities was previously reported under Planning Policy and Corporate Team.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	0.00	0.00	3.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	0	0	111,000	133,780
Supplies & Services	0	0	798,000	1,504,200
<b>Direct Expenditure</b>	<b>0</b>	<b>0</b>	<b>909,000</b>	<b>1,637,980</b>
<b>Net Direct Total</b>	<b>0</b>	<b>0</b>	<b>909,000</b>	<b>1,637,980</b>
Internal Recharges - Expenditure	0	0	0	51,420
Net Recharges	0	0	0	51,420
Net Service Cost (GGP)	0	0	909,000	1,689,400

## ENVIRONMENTAL SERVICES PORTFOLIO

### STREET CLEANSING

Assistant Director Environmental Services

This service provides street sweeping and litter collection including emptying bins within the District.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	12.00	12.00	12.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	314,249	334,860	334,860	350,510
Premises Costs	4,088	4,100	4,100	5,150
Transport Costs	52,113	41,890	41,890	37,640
Supplies & Services	100,565	68,280	68,280	69,730
Third Party Payments	9,933	10,400	10,400	10,400
<b>Direct Expenditure</b>	<b>480,948</b>	<b>459,530</b>	<b>459,530</b>	<b>473,430</b>
Fees & Charges	(272)	(480)	(480)	(480)
External Funding	(54,785)	(56,300)	(56,300)	(57,990)
Government Grants	(15,371)	0	0	0
<b>Direct Income</b>	<b>(70,428)</b>	<b>(56,780)</b>	<b>(56,780)</b>	<b>(58,470)</b>
<b>Net Direct Total</b>	<b>410,520</b>	<b>402,750</b>	<b>402,750</b>	<b>414,960</b>
Internal Recharges - Expenditure	209,124	192,410	192,410	219,480
Internal Recharges - Income	(23,097)	(34,240)	(34,240)	(30,130)
Net Recharges	186,027	158,170	158,170	189,350
Capital Charges	20,040	50,470	50,470	66,120
Net Service Cost (GHC)	616,587	611,390	611,390	670,430

### HOUSING STRATEGY

Assistant Director Housing, Health & Communities

This budget comprises the cost of developing, monitoring and evaluating the Council's Housing Strategy and advice and support for the delivery of affordable and exception needs housing.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	1.00	1.00	1.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	40,650	42,580	42,580	45,810
Supplies & Services	6,722	6,600	6,600	6,610
Third Party Payments	5,000	5,000	5,000	5,000
<b>Direct Expenditure</b>	<b>52,372</b>	<b>54,180</b>	<b>54,180</b>	<b>57,420</b>
Government Grants	(2,000)	0	0	0
<b>Direct Income</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Direct Total</b>	<b>50,372</b>	<b>54,180</b>	<b>54,180</b>	<b>57,420</b>
Internal Recharges - Expenditure	41,260	43,840	43,840	41,190
Net Recharges	41,260	43,840	43,840	41,190
Net Service Cost (GHT)	91,632	98,020	98,020	98,610

## ENVIRONMENTAL SERVICES PORTFOLIO

### HIGHWAYS

Assistant Director Environmental Services

This service carries out works on behalf of Essex County Council Highways and is funded by Essex County Council.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	2.00	2.00	2.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	55,520	58,960	58,960	62,780
Transport Costs	2,160	3,580	3,580	2,470
Supplies & Services	7,257	6,060	6,060	6,060
<b>Direct Expenditure</b>	<b>64,937</b>	<b>68,600</b>	<b>68,600</b>	<b>71,310</b>
External Funding	(65,000)	(65,000)	(65,000)	(65,000)
<b>Direct Income</b>	<b>(65,000)</b>	<b>(65,000)</b>	<b>(65,000)</b>	<b>(65,000)</b>
<b>Net Direct Total</b>	<b>(63)</b>	<b>3,600</b>	<b>3,600</b>	<b>6,310</b>
Internal Recharges - Expenditure	24,203	26,180	26,180	28,570
Net Recharges	24,203	26,180	26,180	28,570
Capital Charges	15,950	17,800	17,800	15,960
Net Service Cost (GHW)	40,090	47,580	47,580	50,840

### LOCAL AMENITIES

Assistant Director ICT and Facilities

The District Council supports some maintenance work at the Thaxted Guildhall and also makes a contribution to the Guildhall through an annual grant to the Thaxted Parish Council. This service also includes the costs of maintaining open spaces and from 2019/20 includes some rental income previously included in the Leisure and Performance service within the Community and Partnerships portfolio.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Premises Costs	1,974	2,210	2,210	2,240
Supplies & Services	6,335	6,460	6,460	6,460
<b>Direct Expenditure</b>	<b>8,309</b>	<b>8,670</b>	<b>8,670</b>	<b>8,700</b>
Fees & Charges	0	(21,000)	(21,000)	(21,000)
<b>Direct Income</b>	<b>0</b>	<b>(21,000)</b>	<b>(21,000)</b>	<b>(21,000)</b>
<b>Net Direct Total</b>	<b>8,309</b>	<b>(12,330)</b>	<b>(12,330)</b>	<b>(12,300)</b>
Internal Recharges - Expenditure	201,747	240,940	240,940	258,840
Net Recharges	201,747	240,940	240,940	258,840
Capital Charges	754,716	71,010	71,010	46,940
Net Service Cost (GLA)	964,772	299,620	299,620	293,480

## ENVIRONMENTAL SERVICES PORTFOLIO

### LICENSING

Assistant Director Housing, Health & Communities

The major licensing functions carried out by the District Council include Alcohol, Gaming and Private Hire/Hackney Carriage driver, vehicles and operators. A new fee structure was introduced in relation to driver, operator and vehicle licences from 1 October 2015. From this date, fee income is set to cover a 5 year period for operators, 3 year period for drivers and 1 year period for vehicles.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	4.76	9.82	10.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	164,400	286,240	286,240	342,630
Supplies & Services	54,185	51,580	51,580	50,860
<b>Direct Expenditure</b>	<b>218,585</b>	<b>337,820</b>	<b>337,820</b>	<b>393,490</b>
Fees & Charges	(460,752)	(698,240)	(698,240)	(663,740)
Other Income	(14,582)	(14,280)	(14,280)	(12,000)
<b>Direct Income</b>	<b>(475,334)</b>	<b>(712,520)</b>	<b>(712,520)</b>	<b>(675,740)</b>
<b>Net Direct Total</b>	<b>(256,749)</b>	<b>(374,700)</b>	<b>(374,700)</b>	<b>(282,250)</b>
Internal Recharges - Expenditure	242,583	170,230	170,230	249,710
Internal Recharges - Income	0	(9,430)	(9,430)	0
Net Recharges	242,583	160,800	160,800	249,710
Net Service Cost (GLE)	(14,166)	(213,900)	(213,900)	(32,540)

### VEHICLE MANAGEMENT

Assistant Director Environmental Services

The costs of maintaining the Council's vehicle fleet are held here.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	5.00	5.00	5.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Restated Budget £	2020/21 Original Budget £
Employee Expenses	147,476	199,820	199,820	203,220
Transport Costs	120,670	7,460	7,460	5,450
Supplies & Services	236,958	270,150	270,150	274,400
<b>Direct Expenditure</b>	<b>505,104</b>	<b>477,430</b>	<b>477,430</b>	<b>483,070</b>
Other Income	(9,565)	0	0	0
<b>Direct Income</b>	<b>(9,565)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Direct Total</b>	<b>495,539</b>	<b>477,430</b>	<b>477,430</b>	<b>483,070</b>
Internal Recharges - Expenditure	65,305	79,520	79,520	65,140
Internal Recharges - Income	(560,844)	(559,190)	(559,190)	(548,210)
Net Recharges	(495,539)	(479,670)	(479,670)	(483,070)
Capital Charges	0	2,240	2,240	0
Net Service Cost (GMA)	0	0	0	0



## ENVIRONMENTAL SERVICES PORTFOLIO

### PUBLIC HEALTH

*Assistant Director Housing, Health & Communities*

The costs of providing an Environmental Health Service are included in this service. The staff employed are involved with the enforcement, regulation and provision of advice in respect of food safety, imported food controls, health and safety, housing, pollution control, licensing and statutory nuisances.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	19.00	17.33	18.39

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	753,567	798,570	798,570	868,080
Supplies & Services	146,753	138,450	138,450	134,480
<b>Direct Expenditure</b>	<b>900,320</b>	<b>937,020</b>	<b>937,020</b>	<b>1,002,560</b>
Fees & Charges	(292,395)	(241,800)	(241,800)	(291,900)
Government Grants	(1,229)	0	0	0
Other Income	(22,822)	(25,910)	(25,910)	(32,840)
<b>Direct Income</b>	<b>(316,446)</b>	<b>(267,710)</b>	<b>(267,710)</b>	<b>(324,740)</b>
<b>Net Direct Total</b>	<b>583,874</b>	<b>669,310</b>	<b>669,310</b>	<b>677,820</b>
Internal Recharges - Expenditure	1,054,227	1,224,770	1,224,770	795,470
Internal Recharges - Income	(1,023,727)	(1,092,340)	(1,092,340)	(676,950)
Net Recharges	30,500	132,430	132,430	118,520
Capital Charges	3,090	3,090	3,090	3,100
Net Service Cost (GPH)	617,464	804,830	804,830	799,440

### PLANNING MANAGEMENT

*Assistant Director Planning*

This budget comprises the management and administrative support for services that fall within the Planning and Building Control section of the Council. These costs are fully recharged to these individual services.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	11.61	12.61	12.39

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	370,906	414,520	414,520	429,760
Supplies & Services	14,988	10,560	17,560	17,710
<b>Direct Expenditure</b>	<b>385,894</b>	<b>425,080</b>	<b>432,080</b>	<b>447,470</b>
Fees & Charges	(40,568)	(40,200)	(40,200)	(40,200)
Other Income	(540)	0	0	0
<b>Direct Income</b>	<b>(41,108)</b>	<b>(40,200)</b>	<b>(40,200)</b>	<b>(40,200)</b>
<b>Net Direct Total</b>	<b>344,785</b>	<b>384,880</b>	<b>391,880</b>	<b>407,270</b>
Internal Recharges - Expenditure	210,983	239,890	239,890	253,060
Internal Recharges - Income	(555,768)	(624,770)	(624,770)	(660,330)
Net Recharges	(344,785)	(384,880)	(384,880)	(407,270)
Net Service Cost (GPM)	0	0	7,000	0

## ENVIRONMENTAL SERVICES PORTFOLIO

### PLANNING POLICY

Assistant Director Planning

This budget comprises principally the cost of preparing, reviewing and monitoring planning policies in the Local Plan. Garden Communities previously recorded here are now reported under a separate service heading within this portfolio.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	5.00	5.00	4.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	470,687	401,030	401,030	262,620
Supplies & Services	366,640	926,540	614,540	641,580
Third Party Payments	6,000	6,000	6,000	6,000
<b>Direct Expenditure</b>	<b>843,326</b>	<b>1,333,570</b>	<b>1,021,570</b>	<b>910,200</b>
Fees & Charges	(100)	0	0	0
Government Grants	(406,446)	0	0	0
<b>Direct Income</b>	<b>(406,546)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Direct Total</b>	<b>436,780</b>	<b>1,333,570</b>	<b>1,021,570</b>	<b>910,200</b>
Internal Recharges - Expenditure	162,281	209,520	209,520	174,180
Internal Recharges - Income	(71,063)	(82,860)	(82,860)	(1,290)
Net Recharges	91,218	126,660	126,660	172,890
Net Service Cost (GPP)	527,998	1,460,230	1,148,230	1,083,090

### PLANNING SPECIALISTS

Assistant Director Planning

This budget comprises specialist staff dealing with historic buildings, design and landscaping matters.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	4.00	3.00	2.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	129,534	139,750	139,750	102,130
Supplies & Services	15,586	10,820	10,820	116,360
<b>Direct Expenditure</b>	<b>145,120</b>	<b>150,570</b>	<b>150,570</b>	<b>218,490</b>
Fees & Charges	(157)	0	0	0
<b>Direct Income</b>	<b>(157)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Direct Total</b>	<b>144,963</b>	<b>150,570</b>	<b>150,570</b>	<b>218,490</b>
Internal Recharges - Expenditure	65,461	81,940	81,940	61,040
Internal Recharges - Income	(210,424)	(232,510)	(232,510)	(279,530)
Net Recharges	(144,963)	(150,570)	(150,570)	(218,490)
Net Service Cost (GPS)	0	0	0	0

## ENVIRONMENTAL SERVICES PORTFOLIO

### WASTE MANAGEMENT

Assistant Director Environmental Services

The cost and income derived from waste collection and recycling are shown here and include household, garden, bulky, clinical, hazardous and trade.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	50.00	50.00	50.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	1,558,650	1,598,870	1,598,870	1,649,070
Transport Costs	499,389	461,190	461,190	443,080
Supplies & Services	802,339	688,690	688,690	814,330
<b>Direct Expenditure</b>	<b>2,860,379</b>	<b>2,748,750</b>	<b>2,748,750</b>	<b>2,906,480</b>
External Funding - ECC	(1,179,014)	(1,188,050)	(1,188,050)	(1,223,660)
Fees & Charges	(1,057,126)	(1,146,910)	(1,146,910)	(1,319,880)
Other Income	(46,134)	(50,620)	(50,620)	(52,100)
<b>Direct Income</b>	<b>(2,282,274)</b>	<b>(2,385,580)</b>	<b>(2,385,580)</b>	<b>(2,595,640)</b>
<b>Net Direct Total</b>	<b>578,105</b>	<b>363,170</b>	<b>363,170</b>	<b>310,840</b>
Internal Recharges - Expenditure	1,148,702	1,200,000	1,200,000	1,254,180
Internal Recharges - Income	(4,539)	(4,660)	(4,660)	(4,890)
Net Recharges	1,144,163	1,195,340	1,195,340	1,249,290
Capital Charges	520,979	603,180	603,180	587,530
Net Service Cost (GRY)	2,243,247	2,161,690	2,161,690	2,147,660

### COMMUNITY SAFETY

Assistant Director Housing, Health & Communities

The Council is a member of the district wide Community Safety Partnership. The estimates include a contribution towards the work of Essex Police in the provision of police community support officers.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	3.12	3.62	4.62

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	143,311	149,730	191,510	212,480
Supplies & Services	56,542	33,600	33,600	34,640
Third Party Payment - PCSO	76,944	115,000	115,000	135,000
<b>Direct Expenditure</b>	<b>276,796</b>	<b>298,330</b>	<b>340,110</b>	<b>382,120</b>
External Funding	(21,445)	0	0	0
Fees & Charges	(19,973)	(12,000)	(12,000)	(12,000)
<b>Direct Income</b>	<b>(41,418)</b>	<b>(12,000)</b>	<b>(12,000)</b>	<b>(12,000)</b>
<b>Net Direct Total</b>	<b>235,378</b>	<b>286,330</b>	<b>328,110</b>	<b>370,120</b>
Internal Recharges - Expenditure	92,441	84,890	84,890	72,210
Internal Recharges - Income	0	0	0	(47,890)
Net Recharges	92,441	84,890	84,890	24,320
Net Service Cost (GSA)	327,819	371,220	413,000	394,440

## ENVIRONMENTAL SERVICES PORTFOLIO

### STREET SERVICES

Assistant Director Environmental Services

Management and administration costs in relation to street services functions are held in this budget head and are recharged in full to the other divisions of the service.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	7.00	6.00	5.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	278,047	242,010	242,010	237,980
Supplies & Services	7,032	2,280	2,280	2,480
<b>Direct Expenditure</b>	<b>285,080</b>	<b>244,290</b>	<b>244,290</b>	<b>240,460</b>
Other Income	(1,452)	0	0	0
<b>Direct Income</b>	<b>(1,452)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Direct Total</b>	<b>283,627</b>	<b>244,290</b>	<b>244,290</b>	<b>240,460</b>
Internal Recharges - Expenditure	171,515	216,530	216,530	196,520
Internal Recharges - Income	(455,142)	(460,820)	(460,820)	(436,980)
Net Recharges	(283,627)	(244,290)	(244,290)	(240,460)
Net Service Cost (GWM)	0	0	0	0

## **Finance & Administration Portfolio**

## FINANCE & ADMINISTRATION PORTFOLIO

<b>SUMMARY BY SERVICE</b>	<b>2018/19 Actual</b>	<b>2019/20 Original Budget</b>	<b>2019/20 Restated Budget</b>	<b>2020/21 Original Budget</b>
	£	£	£	£
Benefits Administration	224,220	301,200	301,200	343,040
Corporate Management	1,070,025	1,291,400	1,291,400	1,906,830
Conveniences	20,000	20,000	20,000	0
Central Services	449,223	444,100	444,100	457,250
Corporate Team	40,423	681,760	81,760	49,220
Conducting Elections	1,060	101,020	101,020	1,040
Electoral Registration	31,359	54,750	54,750	54,750
Financial Services	1,098,123	1,111,270	1,111,270	1,024,190
Housing Benefits	(4,781)	72,090	72,090	(76,530)
Human Resources	299,130	280,440	280,440	377,070
Internal Audit	126,428	138,900	138,900	150,490
Information Technology	1,362,486	1,402,180	1,402,180	1,532,230
Land Charges	(85,562)	(88,150)	(88,150)	(65,730)
Legal Services	185,749	178,840	178,840	181,970
Local Tax Collection	(107,650)	(90,000)	(90,000)	(100,000)
Non Domestic Rates	(143,827)	(144,000)	(144,000)	(146,000)
Office Cleaning	178,857	207,950	207,950	212,510
Office Services	376,056	376,640	376,640	688,360
Revenues Administration	535,525	581,720	581,720	597,400
Local Council Tax Support	(149,741)	(141,140)	(141,140)	(148,400)
<b>PORTFOLIO TOTAL</b>	<b>5,507,102</b>	<b>6,780,970</b>	<b>6,180,970</b>	<b>7,039,690</b>

<b>SUMMARY BY SUBJECTIVE</b>	<b>2018/19 Actual</b>	<b>2019/20 Original Budget</b>	<b>2019/20 Restated Budget</b>	<b>2020/21 Original Budget</b>
	£	£	£	£
Employee Expenses	4,165,837	4,373,390	4,408,760	4,495,380
Premises Costs	449,482	468,290	468,290	366,870
Transport Costs	173,466	176,050	176,050	182,140
Supplies & Services	2,554,334	2,861,520	2,261,520	3,408,700
Third Party Payments	55,714	10,000	10,000	4,500
Transfer Payments	13,976,522	14,357,740	14,322,370	12,523,970
<b>Direct Expenditure Total</b>	<b>21,375,354</b>	<b>22,246,990</b>	<b>21,646,990</b>	<b>20,981,560</b>
External Funding	(262,266)	(252,590)	(252,590)	(260,350)
Fees & Charges	(426,234)	(397,390)	(397,390)	(397,100)
Government Grants	(14,704,508)	(14,381,240)	(14,381,240)	(12,855,400)
Other Income	(475,244)	(434,800)	(434,800)	(429,020)
<b>Direct Income Total</b>	<b>(15,868,252)</b>	<b>(15,466,020)</b>	<b>(15,466,020)</b>	<b>(13,941,870)</b>
<b>PORTFOLIO TOTAL</b>	<b>5,507,102</b>	<b>6,780,970</b>	<b>6,180,970</b>	<b>7,039,690</b>

## FINANCE & ADMINISTRATION PORTFOLIO

### BENEFITS ADMINISTRATION

Assistant Director Resources

This budget is the cost of administering claims for Housing Benefit and Local Council Tax Support for residents within the district.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	13.41	12.01	12.01

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	455,552	471,550	471,550	498,380
Supplies & Services	31,519	17,210	17,210	16,660
<b>Direct Expenditure</b>	<b>487,071</b>	<b>488,760</b>	<b>488,760</b>	<b>515,040</b>
Government Grants	(261,652)	(187,560)	(187,560)	(172,000)
Other Income	(1,199)	0	0	0
<b>Direct Income</b>	<b>(262,851)</b>	<b>(187,560)</b>	<b>(187,560)</b>	<b>(172,000)</b>
<b>Net Direct Total</b>	<b>224,220</b>	<b>301,200</b>	<b>301,200</b>	<b>343,040</b>
Internal Recharges - Expenditure	397,754	460,240	460,240	504,970
Internal Recharges - Income	(621,974)	(761,440)	(761,440)	(848,010)
Net Recharges	(224,220)	(301,200)	(301,200)	(343,040)
Net Service Cost (GBA)	0	0	0	0

### CORPORATE MANAGEMENT

Assistant Director Resources

As part of proper governance arrangements, Council's senior staff provide vital work in helping run services effectively. Corporate Management team costs include Audit, contribution to Highways Panel and other corporate related expenditure.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	13.29	13.27	13.27

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	1,103,580	1,156,550	1,156,550	1,333,880
Supplies & Services	174,487	184,850	184,850	630,950
<b>Direct Expenditure</b>	<b>1,278,067</b>	<b>1,341,400</b>	<b>1,341,400</b>	<b>1,964,830</b>
Government Grants	(153,846)	0	0	0
Other Income	(54,196)	(50,000)	(50,000)	(58,000)
<b>Direct Income</b>	<b>(208,042)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(58,000)</b>
<b>Net Direct Total</b>	<b>1,070,025</b>	<b>1,291,400</b>	<b>1,291,400</b>	<b>1,906,830</b>
Internal Recharges - Expenditure	1,160,215	1,193,040	1,193,040	1,201,680
Internal Recharges - Income	(1,330,184)	(1,390,880)	(1,390,880)	(1,433,340)
Net Recharges	(169,969)	(197,840)	(197,840)	(231,660)
Net Service Cost (GCM)	900,056	1,093,560	1,093,560	1,675,170

## FINANCE & ADMINISTRATION PORTFOLIO

### CONVENIENCES

Assistant Director ICT & Facilities

Hill Street Public conveniences passed to Saffron Walden Town Council in August 2015. The estimates include provision of an annual grant payable for 5 years, ending in 2019/20, to the Town Council in support of this.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Supplies & Services	20,000	20,000	20,000	0
<b>Direct Expenditure</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Net Direct Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
Internal Recharges - Expenditure	630	740	740	0
Net Recharges	630	740	740	0
Net Service Cost (GCO)	20,630	20,740	20,740	0

### CENTRAL SERVICES

Assistant Director ICT & Facilities

This budget includes mailroom and printing services including photocopying, scanning and desktop publishing.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	8.47	8.47	8.47

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	230,660	253,930	253,930	266,460
Transport Costs	746	0	0	0
Supplies & Services	237,286	204,340	204,340	209,390
<b>Direct Expenditure</b>	<b>468,692</b>	<b>458,270</b>	<b>458,270</b>	<b>475,850</b>
Fees & Charges	(19,469)	(14,170)	(14,170)	(18,600)
<b>Direct Income</b>	<b>(19,469)</b>	<b>(14,170)</b>	<b>(14,170)</b>	<b>(18,600)</b>
<b>Net Direct Total</b>	<b>449,223</b>	<b>444,100</b>	<b>444,100</b>	<b>457,250</b>
Internal Recharges - Expenditure	130,014	164,080	164,080	152,330
Internal Recharges - Income	(584,247)	(614,380)	(614,380)	(614,610)
Net Recharges	(454,233)	(450,300)	(450,300)	(462,280)
Capital Charges	5,010	6,200	6,200	5,030
Net Service Cost (GCS)	0	0	0	0



## FINANCE & ADMINISTRATION PORTFOLIO

### CORPORATE TEAM

*Assistant Director ICT & Facilities*

This budget includes the corporate property surveyor and asset management function.

Garden Communities previously recorded here are now reported under a separate service heading within the Environmental Services Portfolio.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	1.81	1.70	1.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	75,953	79,110	79,110	46,420
Supplies & Services	358,371	602,650	2,650	2,800
<b>Direct Expenditure</b>	<b>434,324</b>	<b>681,760</b>	<b>81,760</b>	<b>49,220</b>
Government Grants	(393,901)	0	0	0
<b>Direct Income</b>	<b>(393,901)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Direct Total</b>	<b>40,423</b>	<b>681,760</b>	<b>81,760</b>	<b>49,220</b>
Internal Recharges - Expenditure	33,679	35,340	35,340	25,330
Internal Recharges - Income	(47,059)	(48,270)	(48,270)	(74,550)
Net Recharges	(13,380)	(12,930)	(12,930)	(49,220)
Net Service Cost (GCT)	27,043	668,830	68,830	0

### CONDUCTING ELECTIONS

*Assistant Director Governance & Legal*

This service represents costs associated with conducting elections and referenda.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	2,988	0	0	0
Premises Costs	1,626	1,020	1,020	1,040
Supplies & Services	3,450	100,000	100,000	150,000
<b>Direct Expenditure</b>	<b>8,065</b>	<b>101,020</b>	<b>101,020</b>	<b>151,040</b>
Other Income	(3,665)	0	0	0
Government Grants	(3,340)	0	0	(150,000)
<b>Direct Income</b>	<b>(7,004)</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>
<b>Net Direct Total</b>	<b>1,060</b>	<b>101,020</b>	<b>101,020</b>	<b>1,040</b>
Internal Recharges - Expenditure	153,575	135,432	135,432	80,160
Net Recharges	153,575	135,432	135,432	80,160
Capital Charges	0	0	0	1,630
Net Service Cost (GEL)	154,635	236,452	236,452	82,830

## FINANCE & ADMINISTRATION PORTFOLIO

### ELECTORAL REGISTRATION

*Assistant Director Governance & Legal*

The Council prepares the annual Register of Electors, which is produced for all wards in the District, as well as maintaining all absent voting applications.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	0.40	0.28	0.28

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Restated Budget £	2020/21 Original Budget £
Employee Expenses	13,539	20,000	20,000	20,000
Supplies & Services	31,139	36,250	36,250	36,250
<b>Direct Expenditure</b>	<b>44,678</b>	<b>56,250</b>	<b>56,250</b>	<b>56,250</b>
Fees & Charges	(1,822)	(1,500)	(1,500)	(1,500)
Government Grants	(11,497)	0	0	0
<b>Direct Income</b>	<b>(13,319)</b>	<b>(1,500)</b>	<b>(1,500)</b>	<b>(1,500)</b>
<b>Net Direct Total</b>	<b>31,359</b>	<b>54,750</b>	<b>54,750</b>	<b>54,750</b>
Internal Recharges - Expenditure	209,757	269,888	269,888	221,880
Net Recharges	209,757	269,888	269,888	221,880
Net Service Cost (GER)	241,116	324,638	324,638	276,630

### FINANCIAL SERVICES

*Assistant Director Resources*

Legislation requires the Council to put in place appropriate arrangements to ensure the Council's financial position is sound. The finance team's running costs are recognised here along with procurement, bank charges and insurance premium costs.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	10.84	10.84	9.81

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	474,118	503,530	503,530	486,360
Premises Costs	137,814	141,400	141,400	85,720
Transport Costs	170,583	172,030	172,030	182,140
Supplies & Services	307,581	293,810	293,810	276,970
Third Party Payments	18,000	10,000	10,000	4,500
<b>Direct Expenditure</b>	<b>1,108,096</b>	<b>1,120,770</b>	<b>1,120,770</b>	<b>1,035,690</b>
Other Income	(9,973)	(9,500)	(9,500)	(11,500)
<b>Direct Income</b>	<b>(9,973)</b>	<b>(9,500)</b>	<b>(9,500)</b>	<b>(11,500)</b>
<b>Net Direct Total</b>	<b>1,098,123</b>	<b>1,111,270</b>	<b>1,111,270</b>	<b>1,024,190</b>
Internal Recharges - Expenditure	235,988	264,160	264,160	282,000
Internal Recharges - Income	(1,334,111)	(1,375,430)	(1,375,430)	(1,346,930)
Net Recharges	(1,098,123)	(1,111,270)	(1,111,270)	(1,064,930)
Net Service Cost (GFS)	0	0	0	(40,740)

## FINANCE & ADMINISTRATION PORTFOLIO

### HOUSING BENEFITS

Assistant Director Resources

This service shows the amount of Housing Benefit paid to claimants and the subsidised funding received from Central Government.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Supplies & Services	140,210	150,000	150,000	150,000
Transfer Payments	13,947,308	14,293,970	14,293,970	12,487,470
<b>Direct Expenditure</b>	<b>14,087,518</b>	<b>14,443,970</b>	<b>14,443,970</b>	<b>12,637,470</b>
Government Grants	(13,713,158)	(14,021,880)	(14,021,880)	(12,364,000)
Other Income	(379,140)	(350,000)	(350,000)	(350,000)
<b>Direct Income</b>	<b>(14,092,298)</b>	<b>(14,371,880)</b>	<b>(14,371,880)</b>	<b>(12,714,000)</b>
<b>Net Direct Total</b>	<b>(4,781)</b>	<b>72,090</b>	<b>72,090</b>	<b>(76,530)</b>
Internal Recharges - Expenditure	366,338	437,820	437,820	490,640
Net Recharges	366,338	437,820	437,820	490,640
Net Service Cost (GHB)	361,557	509,910	509,910	414,110

### HUMAN RESOURCES

Assistant Director Corporate Services

The Council's HR administration and payroll function is shown here. The apprenticeship levy is now reflected under employee expenses.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	3.00	3.00	5.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	206,764	173,370	208,740	346,260
Supplies & Services	75,789	72,700	72,700	31,830
Third Party Payments	17,914	0	0	0
Transfer Payments - Apprenticeship Levy	0	35,370	0	0
<b>Direct Expenditure</b>	<b>300,467</b>	<b>281,440</b>	<b>281,440</b>	<b>378,090</b>
Fees & Charges	(328)	0	0	0
Other Income	(1,009)	(1,000)	(1,000)	(1,020)
<b>Direct Income</b>	<b>(1,337)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,020)</b>
<b>Net Direct Total</b>	<b>299,130</b>	<b>280,440</b>	<b>280,440</b>	<b>377,070</b>
Internal Recharges - Expenditure	127,522	169,820	169,820	127,000
Internal Recharges - Income	(426,652)	(450,260)	(450,260)	(504,070)
Net Recharges	(299,130)	(280,440)	(280,440)	(377,070)
Net Service Cost (GHR)	0	0	0	0

## FINANCE & ADMINISTRATION PORTFOLIO

### INTERNAL AUDIT

*Assistant Director Governance & Legal*

This service provides continual internal audit of all Council services and forms part of the corporate governance framework. The service is responsible for promoting the Council's counter fraud and corruption policies and investigation of corporate fraud.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	2.78	2.68	2.68

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	124,058	134,450	134,450	146,020
Supplies & Services	2,370	4,450	4,450	4,470
<b>Direct Expenditure</b>	<b>126,428</b>	<b>138,900</b>	<b>138,900</b>	<b>150,490</b>
<b>Net Direct Total</b>	<b>126,428</b>	<b>138,900</b>	<b>138,900</b>	<b>150,490</b>
Internal Recharges - Expenditure	33,015	36,690	36,690	42,060
Internal Recharges - Income	(159,443)	(175,590)	(175,590)	(192,550)
Net Recharges	(126,428)	(138,900)	(138,900)	(150,490)
Net Service Cost (GIA)	0	0	0	0

### INFORMATION TECHNOLOGY

*Assistant Director ICT & Facilities*

This service provides ICT support for computer systems, telephones and mobile phones.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	8.47	8.47	8.47

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	389,669	414,190	414,190	435,110
Supplies & Services	958,554	988,990	988,990	1,097,620
Third Party Payments	19,800	0	0	0
<b>Direct Expenditure</b>	<b>1,368,023</b>	<b>1,403,180</b>	<b>1,403,180</b>	<b>1,532,730</b>
Government Grants	(5,000)	0	0	0
Other Income	(538)	(1,000)	(1,000)	(500)
<b>Direct Income</b>	<b>(5,538)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(500)</b>
<b>Net Direct Total</b>	<b>1,362,486</b>	<b>1,402,180</b>	<b>1,402,180</b>	<b>1,532,230</b>
Internal Recharges - Expenditure	119,921	126,300	126,300	142,050
Internal Recharges - Income	(1,630,618)	(1,781,330)	(1,781,330)	(1,925,960)
Net Recharges	(1,510,697)	(1,655,030)	(1,655,030)	(1,783,910)
Capital Charges	148,211	252,850	252,850	251,680
Net Service Cost (GIC)	0	0	0	0

## FINANCE & ADMINISTRATION PORTFOLIO

### LAND CHARGES

*Assistant Director Governance & Legal*

This service includes the costs of maintaining the register of local land charges, dealing with requests for property searches and other enquiries together with income received for charges made.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	1.61	1.59	1.57

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	56,229	59,680	59,680	64,100
Supplies & Services	26,886	32,170	32,170	30,170
<b>Direct Expenditure</b>	<b>83,115</b>	<b>91,850</b>	<b>91,850</b>	<b>94,270</b>
Fees & Charges	(166,162)	(180,000)	(180,000)	(160,000)
Government Grants	(2,515)	0	0	0
<b>Direct Income</b>	<b>(168,677)</b>	<b>(180,000)</b>	<b>(180,000)</b>	<b>(160,000)</b>
<b>Net Direct Total</b>	<b>(85,562)</b>	<b>(88,150)</b>	<b>(88,150)</b>	<b>(65,730)</b>
Internal Recharges - Expenditure	61,073	63,700	63,700	54,180
Internal Recharges - Income	24,489	24,450	24,450	11,550
Net Recharges	85,562	88,150	88,150	65,730
Net Service Cost (GLC)	0	0	0	0

### LEGAL SERVICES

*Assistant Director Governance & Legal*

Legal services provides legal support to the Council in dealing with all legal matters including contracts, conveyancing and court cases (both civil and criminal). In addition, solicitors give advice to Full Council, the Cabinet and the Licensing and Environmental Health, Planning and Standards Committees.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	2.60	3.60	4.01

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	144,961	160,130	160,130	168,210
Supplies & Services	78,758	48,710	48,710	48,760
<b>Direct Expenditure</b>	<b>223,719</b>	<b>208,840</b>	<b>208,840</b>	<b>216,970</b>
Fees & Charges - Costs	(37,970)	(30,000)	(30,000)	(35,000)
<b>Direct Income</b>	<b>(37,970)</b>	<b>(30,000)</b>	<b>(30,000)</b>	<b>(35,000)</b>
<b>Net Direct Total</b>	<b>185,749</b>	<b>178,840</b>	<b>178,840</b>	<b>181,970</b>
Internal Recharges - Expenditure	115,431	110,840	110,840	114,720
Internal Recharges - Income	(301,180)	(289,680)	(289,680)	(296,690)
Net Recharges	(185,749)	(178,840)	(178,840)	(181,970)
Net Service Cost (GLG)	0	0	0	0

## FINANCE & ADMINISTRATION PORTFOLIO

### LOCAL TAXATION

*Assistant Director Resources*

This is the cost of the administration and collection of Council Tax for the Council and all preceptors.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Fees & Charges	(107,650)	(90,000)	(90,000)	(100,000)
<b>Direct Income</b>	<b>(107,650)</b>	<b>(90,000)</b>	<b>(90,000)</b>	<b>(100,000)</b>
<b>Net Direct Total</b>	<b>(107,650)</b>	<b>(90,000)</b>	<b>(90,000)</b>	<b>(100,000)</b>
Internal Recharges - Expenditure	579,003	664,100	664,100	722,270
Net Recharges	579,003	664,100	664,100	722,270
Net Service Cost (GLT)	471,353	574,100	574,100	622,270

### NON DOMESTIC RATES

*Assistant Director Resources*

This is the cost of the administration and collection of Non Domestic Rates from local businesses.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Fees & Charges	(5,891)	(6,000)	(6,000)	(6,000)
Government Grants	(137,936)	(138,000)	(138,000)	(140,000)
<b>Direct Income</b>	<b>(143,827)</b>	<b>(144,000)</b>	<b>(144,000)</b>	<b>(146,000)</b>
<b>Net Direct Total</b>	<b>(143,827)</b>	<b>(144,000)</b>	<b>(144,000)</b>	<b>(146,000)</b>
Internal Recharges - Expenditure	156,915	250,870	250,870	249,350
Net Recharges	156,915	250,870	250,870	249,350
Net Service Cost (GNR)	13,088	106,870	106,870	103,350

## FINANCE & ADMINISTRATION PORTFOLIO

### OFFICE CLEANING

Assistant Director ICT & Facilities

The service provision is the responsibility of Uttlesford Norse Services Ltd, a Joint Venture between Uttlesford District Council and Norse Commercial Services Ltd.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	7.82	7.98	0.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	173,523	192,470	192,470	0
Premises Costs	3,372	8,160	8,160	0
Transport Costs	2,137	4,020	4,020	0
Supplies & Services	15,175	18,600	18,600	212,510
<b>Direct Expenditure</b>	<b>194,207</b>	<b>223,250</b>	<b>223,250</b>	<b>212,510</b>
Other Income	(15,350)	(15,300)	(15,300)	0
<b>Direct Income</b>	<b>(15,350)</b>	<b>(15,300)</b>	<b>(15,300)</b>	<b>0</b>
<b>Net Direct Total</b>	<b>178,857</b>	<b>207,950</b>	<b>207,950</b>	<b>212,510</b>
Internal Recharges - Expenditure	49,840	68,840	68,840	65,290
Internal Recharges - Income	(231,677)	(279,770)	(279,770)	(280,820)
Net Recharges	(181,837)	(210,930)	(210,930)	(215,530)
Capital Charges	2,980	2,980	2,980	3,020
Net Service Cost (GOC)	0	0	0	0

### OFFICE SERVICES

Assistant Director ICT & Facilities

The facilities management element of this service is the responsibility of Uttlesford Norse Services Ltd, a Joint Venture between Uttlesford District Council and Norse Commercial Services Ltd.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	3.01	3.01	0.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	101,123	104,050	104,050	11,620
Premises Costs	306,670	317,710	317,710	280,110
Supplies & Services	32,623	17,600	17,600	459,630
<b>Direct Expenditure</b>	<b>440,416</b>	<b>439,360</b>	<b>439,360</b>	<b>751,360</b>
Fees & Charges	(64,360)	(62,720)	(62,720)	(63,000)
<b>Direct Income</b>	<b>(64,360)</b>	<b>(62,720)</b>	<b>(62,720)</b>	<b>(63,000)</b>
<b>Net Direct Total</b>	<b>376,056</b>	<b>376,640</b>	<b>376,640</b>	<b>688,360</b>
Internal Recharges - Expenditure	234,687	314,070	314,070	248,010
Internal Recharges - Income	(566,324)	(856,330)	(856,330)	(776,050)
Net Recharges	(331,637)	(542,260)	(542,260)	(528,040)
Capital Charges	(44,419)	165,620	165,620	139,860
Net Service Cost (GOF)	0	0	0	300,180

## FINANCE & ADMINISTRATION PORTFOLIO

### REVENUES ADMINISTRATION

*Assistant Director Resources*

The Revenues team administer all processes relating to the collection of Council Tax, Non Domestic Rates and Housing Rents, including the fraud and compliance functions.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	16.49	16.49	15.81

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	613,120	650,380	650,380	672,560
Supplies & Services	60,136	69,190	69,190	50,690
<b>Direct Expenditure</b>	<b>673,255</b>	<b>719,570</b>	<b>719,570</b>	<b>723,250</b>
Fees & Charges	(22,582)	(13,000)	(13,000)	(13,000)
External Funding	(107,844)	(107,850)	(107,850)	(107,850)
Government Grants	0	(12,000)	(12,000)	0
Other Income	(7,305)	(5,000)	(5,000)	(5,000)
<b>Direct Income</b>	<b>(137,731)</b>	<b>(137,850)</b>	<b>(137,850)</b>	<b>(125,850)</b>
<b>Net Direct Total</b>	<b>535,525</b>	<b>581,720</b>	<b>581,720</b>	<b>597,400</b>
Internal Recharges - Expenditure	638,796	673,890	673,890	737,440
Internal Recharges - Income	(1,174,321)	(1,255,610)	(1,255,610)	(1,334,840)
Net Recharges	(535,525)	(581,720)	(581,720)	(597,400)
Net Service Cost (GRA)	0	0	0	0

### LOCAL COUNCIL TAX SUPPORT

*Assistant Director Resources*

The Council provides an exceptional hardship grant for Council Tax payers facing short term financial hardship. This is partly offset by income received from an Essex wide sharing agreement.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Transfer Payments	29,214	28,400	28,400	36,500
<b>Direct Expenditure</b>	<b>29,214</b>	<b>28,400</b>	<b>28,400</b>	<b>36,500</b>
External Funding	(154,422)	(144,740)	(144,740)	(152,500)
Government Grants	(21,663)	(21,800)	(21,800)	(29,400)
Other Income	(2,870)	(3,000)	(3,000)	(3,000)
<b>Direct Income</b>	<b>(178,955)</b>	<b>(169,540)</b>	<b>(169,540)</b>	<b>(184,900)</b>
<b>Net Direct Total</b>	<b>(149,741)</b>	<b>(141,140)</b>	<b>(141,140)</b>	<b>(148,400)</b>
Internal Recharges - Expenditure	242,126	304,590	304,590	330,100
Net Recharges	242,126	304,590	304,590	330,100
Net Service Cost (GTB)	92,384	163,450	163,450	181,700



## **Housing & Economic Development Portfolio**

## HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

<b>SUMMARY BY SERVICE</b>	<b>2018/19 Actual</b>	<b>2019/20 Original Budget</b>	<b>2019/20 Current Budget</b>	<b>2020/21 Original Budget</b>
	£	£	£	£
Building Control	(39,917)	(125,710)	(125,710)	7,240
Committee Administration	294,438	345,800	345,800	288,310
Customer Services Centre	378,879	451,230	451,230	547,050
Democratic Representation	323,655	361,260	361,260	352,000
Economic Development	224,792	264,850	264,850	271,780
Energy Efficiency	26,183	34,350	34,350	34,450
Health Improvement	119,104	155,070	155,070	169,190
Homelessness	88,856	234,180	234,180	106,550
Lifeline	(154,834)	(158,620)	(158,620)	(158,120)
Communications	223,574	229,440	229,440	236,900
<b>PORTFOLIO TOTAL</b>	<b>1,484,730</b>	<b>1,791,850</b>	<b>1,791,850</b>	<b>1,855,350</b>

<b>SUMMARY BY SUBJECTIVE</b>	<b>2018/19 Actual</b>	<b>2019/20 Original Budget</b>	<b>2019/20 Current Budget</b>	<b>2020/21 Original Budget</b>
	£	£	£	£
Employee Expenses	1,570,446	1,905,270	1,905,270	1,979,690
Premises Costs	16,411	19,500	19,500	21,200
Supplies & Services	657,262	696,080	696,080	680,160
Third Party Payments	39,081	40,500	40,500	40,500
Transfer Payments	1,375	850	850	850
<b>Direct Expenditure Total</b>	<b>2,284,576</b>	<b>2,662,200</b>	<b>2,662,200</b>	<b>2,722,400</b>
External Funding	(56,276)	(60,120)	(60,120)	(60,840)
Fees & Charges	(613,331)	(800,230)	(800,230)	(626,080)
Government Grants	(121,999)	0	0	(170,130)
Other Income	(8,241)	(10,000)	(10,000)	(10,000)
<b>Direct Income Total</b>	<b>(799,847)</b>	<b>(870,350)</b>	<b>(870,350)</b>	<b>(867,050)</b>
<b>PORTFOLIO TOTAL</b>	<b>1,484,730</b>	<b>1,791,850</b>	<b>1,791,850</b>	<b>1,855,350</b>

## HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

### BUILDING CONTROL

*Assistant Director Planning*

This budget comprises the cost of advising the public, monitoring developments, determining and issuing building regulation approval notices to ensure compliance with statutory regulations.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	8.00	9.00	8.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	288,759	419,660	419,660	371,320
Premises Costs	6,788	4,000	4,000	5,500
Supplies & Services	42,673	12,130	12,130	11,920
<b>Direct Expenditure</b>	<b>338,220</b>	<b>435,790</b>	<b>435,790</b>	<b>388,740</b>
Fees & Charges	(378,137)	(561,500)	(561,500)	(381,500)
<b>Direct Income</b>	<b>(378,137)</b>	<b>(561,500)</b>	<b>(561,500)</b>	<b>(381,500)</b>
<b>Net Direct Total</b>	<b>(39,917)</b>	<b>(125,710)</b>	<b>(125,710)</b>	<b>7,240</b>
Internal Recharges - Expenditure	233,360	260,140	260,140	285,450
Internal Recharges - Income	(73,358)	(53,880)	(53,880)	(54,340)
Net Recharges	160,002	206,260	206,260	231,110
Net Service Cost (GBS)	120,085	80,550	80,550	238,350

### COMMITTEE ADMINISTRATION

*Assistant Director Governance & Legal*

The costs of administering the Committee and Council meetings of the Authority are included here. The costs are recharged in full to Democratic and Electoral Services.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	6.00	7.00	6.59

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	291,579	343,130	343,130	285,640
Supplies & Services	2,859	2,670	2,670	2,670
<b>Direct Expenditure</b>	<b>294,438</b>	<b>345,800</b>	<b>345,800</b>	<b>288,310</b>
<b>Net Direct Total</b>	<b>294,438</b>	<b>345,800</b>	<b>345,800</b>	<b>288,310</b>
Internal Recharges - Expenditure	109,235	129,060	129,060	105,270
Internal Recharges - Income	(403,673)	(474,860)	(474,860)	(393,580)
Net Recharges	(294,438)	(345,800)	(345,800)	(288,310)
Net Service Cost (GCA)	0	0	0	0

## HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

### CUSTOMER SERVICES CENTRE

Assistant Director Corporate Services

The Customer Service Centre is sited at the Council Offices in Saffron Walden and is the first point of contact for all Council services

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	12.46	12.69	13.69

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	371,441	444,120	444,120	541,380
Premises Costs	3,530	2,040	2,040	2,040
Supplies & Services	4,883	6,670	6,670	5,230
Third Party Payments	150	0	0	0
<b>Direct Expenditure</b>	<b>380,004</b>	<b>452,830</b>	<b>452,830</b>	<b>548,650</b>
Fees & Charges	(1,125)	(1,600)	(1,600)	(1,600)
<b>Direct Income</b>	<b>(1,125)</b>	<b>(1,600)</b>	<b>(1,600)</b>	<b>(1,600)</b>
<b>Net Direct Total</b>	<b>378,879</b>	<b>451,230</b>	<b>451,230</b>	<b>547,050</b>
Internal Recharges - Expenditure	258,564	283,600	283,600	321,530
Internal Recharges - Income	(637,443)	(736,690)	(736,690)	(870,520)
Net Recharges	(378,879)	(453,090)	(453,090)	(548,990)
Capital Charges	0	1,860	1,860	1,940
Net Service Cost (GCE)	0	0	0	0

### DEMOCRATIC REPRESENTATION

Assistant Director Governance & Legal

This budget is the cost of Members' allowances and expenses, hospitality and accommodation reserved for Members. It also includes costs in support of the democratic process including officer time.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	4,342	25,140	25,140	10,200
Supplies & Services	319,313	336,270	336,270	341,950
<b>Direct Expenditure</b>	<b>323,655</b>	<b>361,410</b>	<b>361,410</b>	<b>352,150</b>
Fees & Charges	0	(150)	(150)	(150)
<b>Direct Income</b>	<b>0</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>
<b>Net Direct Total</b>	<b>323,655</b>	<b>361,260</b>	<b>361,260</b>	<b>352,000</b>
Internal Recharges - Expenditure	505,755	558,600	558,600	652,780
Net Recharges	505,755	558,600	558,600	652,780
Capital Charges	4,583	4,580	4,580	2,540
Net Service Cost (GDR)	833,993	924,440	924,440	1,007,320

## HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

### ECONOMIC DEVELOPMENT

Assistant Director Planning

This budget comprises the cost of supporting and promoting Economic Development within the District and the preparation and implementation of the District's Economic Development Strategy.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	2.29	2.00	2.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	103,995	94,850	94,850	101,780
Supplies & Services	122,401	170,000	170,000	170,000
<b>Direct Expenditure</b>	<b>226,397</b>	<b>264,850</b>	<b>264,850</b>	<b>271,780</b>
Other Income	(1,605)	0	0	0
<b>Direct Income</b>	<b>(1,605)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Direct Total</b>	<b>224,792</b>	<b>264,850</b>	<b>264,850</b>	<b>271,780</b>
Internal Recharges - Expenditure	61,420	53,510	53,510	43,330
Internal Recharges - Income	(22,743)	(5,100)	(5,100)	(5,550)
Net Recharges	38,677	48,410	48,410	37,780
Net Service Cost (GED)	263,469	313,260	313,260	309,560

### ENERGY EFFICIENCY

Assistant Director Planning

This budget comprises the cost of support and advice for energy efficient measures within the District.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Premises Costs	0	5,000	5,000	5,000
Supplies & Services	5,868	6,350	6,350	6,450
Third Party Payments	22,433	24,000	24,000	24,000
<b>Direct Expenditure</b>	<b>28,301</b>	<b>35,350</b>	<b>35,350</b>	<b>35,450</b>
Fees & Charges	(2,118)	(1,000)	(1,000)	(1,000)
<b>Direct Income</b>	<b>(2,118)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>
<b>Net Direct Total</b>	<b>26,183</b>	<b>34,350</b>	<b>34,350</b>	<b>34,450</b>
Internal Recharges - Expenditure	8,686	9,570	9,570	5,120
Internal Recharges - Income	(22,508)	(28,600)	(28,600)	(28,850)
Net Recharges	(13,822)	(19,030)	(19,030)	(23,730)
Capital Charges	0	1,500	1,500	240
Net Service Cost (GEE)	12,361	16,820	16,820	10,960

## HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

### HEALTH IMPROVEMENT

*Assistant Director Housing, Health & Communities*

This budget has moved from the Communities and Partnerships Portfolio and includes development of preventative community based initiatives, interventions and programmes to reduce inequalities and improve health and wellbeing across the district.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	3.97	3.00	3.60

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	143,892	152,920	152,920	187,960
Supplies & Services	13,539	40,150	40,150	39,950
<b>Direct Expenditure</b>	<b>157,432</b>	<b>193,070</b>	<b>193,070</b>	<b>227,910</b>
External Funding	(38,216)	(38,000)	(38,000)	(38,720)
Government Grants	0	0	0	(20,000)
Other Income	(112)	0	0	0
<b>Direct Income</b>	<b>(38,328)</b>	<b>(38,000)</b>	<b>(38,000)</b>	<b>(58,720)</b>
<b>Net Direct Total</b>	<b>119,104</b>	<b>155,070</b>	<b>155,070</b>	<b>169,190</b>
Internal Recharges - Expenditure	61,820	62,640	62,640	45,130
Internal Recharges - Income	(84,971)	(70,200)	(70,200)	(23,620)
Net Recharges	(23,151)	(7,560)	(7,560)	21,510
Net Service Cost (GHI)	95,953	147,510	147,510	190,700

## HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

### HOMELESSNESS

Assistant Director Housing, Health & Communities

This budget provides a full and comprehensive housing advice and housing options service. It also includes management of emergency accommodation for homeless residents and management of a rent deposit service.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	5.31	6.27	6.27

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	210,765	244,270	244,270	265,790
Premises Costs	6,093	8,460	8,460	8,660
Supplies & Services	57,968	61,710	61,710	70,710
Third Party Payments	16,498	16,500	16,500	16,500
Transfer Payments	1,375	850	850	850
<b>Direct Expenditure</b>	<b>292,700</b>	<b>331,790</b>	<b>331,790</b>	<b>362,510</b>
Fees & Charges	(83,424)	(87,610)	(87,610)	(95,830)
Government Grants	(113,896)	0	0	(150,130)
Other Income	(6,524)	(10,000)	(10,000)	(10,000)
<b>Direct Income</b>	<b>(203,844)</b>	<b>(97,610)</b>	<b>(97,610)</b>	<b>(255,960)</b>
<b>Net Direct Total</b>	<b>88,856</b>	<b>234,180</b>	<b>234,180</b>	<b>106,550</b>
Internal Recharges - Expenditure	88,176	95,490	95,490	106,960
Internal Recharges - Income	(61,920)	(60,970)	(60,970)	(84,970)
Net Recharges	26,256	34,520	34,520	21,990
Capital Charges	30,133	28,550	28,550	33,840
Net Service Cost (GHM)	145,245	297,250	297,250	162,380

### LIFELINE

Assistant Director Housing, Health & Communities

This budget provides an alarm call support service offered to residents who feel vulnerable in their home.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Supplies & Services	11,753	9,500	9,500	10,000
<b>Direct Expenditure</b>	<b>11,753</b>	<b>9,500</b>	<b>9,500</b>	<b>10,000</b>
Fees & Charges	(148,527)	(146,000)	(146,000)	(146,000)
External Funding	(18,060)	(22,120)	(22,120)	(22,120)
<b>Direct Income</b>	<b>(166,587)</b>	<b>(168,120)</b>	<b>(168,120)</b>	<b>(168,120)</b>
<b>Net Direct Total</b>	<b>(154,834)</b>	<b>(158,620)</b>	<b>(158,620)</b>	<b>(158,120)</b>
Internal Recharges - Expenditure	218,580	205,800	205,800	191,600
Net Recharges	218,580	205,800	205,800	191,600
Net Service Cost (GLL)	63,746	47,180	47,180	33,480

## HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

### COMMUNICATIONS

Assistant Director Corporate Services

Public relations, marketing and website costs are contained within this budget.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	4.00	4.00	4.50

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	155,671	181,180	181,180	215,620
Supplies & Services	76,006	50,630	50,630	21,280
<b>Direct Expenditure</b>	<b>231,677</b>	<b>231,810</b>	<b>231,810</b>	<b>236,900</b>
Fees & Charges	0	(2,370)	(2,370)	0
Government Grants	(8,103)	0	0	0
<b>Direct Income</b>	<b>(8,103)</b>	<b>(2,370)</b>	<b>(2,370)</b>	<b>0</b>
<b>Net Direct Total</b>	<b>223,574</b>	<b>229,440</b>	<b>229,440</b>	<b>236,900</b>
Internal Recharges - Expenditure	88,833	99,880	99,880	102,320
Internal Recharges - Income	(312,407)	(329,320)	(329,320)	(339,220)
Net Recharges	(223,574)	(229,440)	(229,440)	(236,900)
Net Service Cost (GPR)	0	0	0	0



## **Housing Revenue Account**

## HOUSING REVENUE ACCOUNT

BUDGET SUMMARY	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
<u>Housing Revenue Account Income</u>				
Dwelling Rents	(14,124,476)	(14,147,190)	(14,147,190)	(14,666,700)
Garage Rents	(210,135)	(224,190)	(224,190)	(229,570)
Land Rents	(1,935)	(3,400)	(3,400)	(3,400)
Charges for Services & Facilities	(920,324)	(976,760)	(976,760)	(1,079,150)
Other Income - internal fees	(423,893)	(530,000)	(530,000)	0
<b>TOTAL INCOME</b>	<b>(15,680,763)</b>	<b>(15,881,540)</b>	<b>(15,881,540)</b>	<b>(15,978,820)</b>
<u>Housing Finance &amp; Business Management</u>				
Rents, Rates & Other Property Charges	63,801	74,690	74,690	74,880
	<hr/>	<hr/>	<hr/>	<hr/>
	63,801	74,690	74,690	74,880
<u>Housing Maintenance &amp; Repairs Service</u>				
Common Service Flats	201,660	204,320	204,320	209,180
Estate Maintenance	142,609	152,210	152,210	195,740
Housing Repairs	3,069,964	3,090,630	3,090,630	2,448,940
Housing Sewerage	54,211	57,760	57,760	59,930
Newport Depot	27,560	24,110	24,110	0
Property Services	314,997	318,380	318,380	356,260
	<hr/>	<hr/>	<hr/>	<hr/>
	3,811,001	3,847,410	3,847,410	3,270,050
<u>Housing Management &amp; Homelessness</u>				
Housing Services	409,354	469,590	469,590	528,110
Sheltered Housing Services	626,285	629,290	629,290	690,880
	<hr/>	<hr/>	<hr/>	<hr/>
	1,035,640	1,098,880	1,098,880	1,218,990
<b>TOTAL SERVICE EXPENDITURE</b>	<b>4,910,442</b>	<b>5,020,980</b>	<b>5,020,980</b>	<b>4,563,920</b>

## HOUSING REVENUE ACCOUNT

BUDGET SUMMARY	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
<u>Other Costs</u>				
Depreciation - Dwellings (transfer to MRR)	4,296,196	3,887,640	3,887,640	4,554,750
Impairment - Non-Dwellings	(14,951)	0	0	0
Depreciation - Non-Dwellings (transfer to MRR)	0	91,100	91,100	65,750
Bad Debt Provision	(17,794)	100,000	100,000	100,000
Recharge from General Fund	1,572,248	1,692,960	1,692,960	1,375,010
HRA Share of Corporate Core	373,530	365,980	365,980	371,850
Interest re HRA Loan	2,638,202	2,604,000	2,604,000	2,613,000
Repayment of HRA loan	2,000,000	2,000,000	2,000,000	2,000,000
Investment Income	(25,584)	(41,910)	(41,910)	(13,000)
Pension Costs - Added Years	17,725	19,070	19,070	19,070
Pension Deficit - Triennial	0	0	0	126,000
RTB Admin Allowance	(14,300)	(10,400)	(10,400)	(10,400)
<b>TOTAL NON-SERVICE EXPENDITURE</b>	<b>10,825,272</b>	<b>10,708,440</b>	<b>10,708,440</b>	<b>11,202,030</b>
<b>TOTAL EXPENDITURE</b>	<b>15,735,714</b>	<b>15,729,420</b>	<b>15,729,420</b>	<b>15,765,950</b>
<b>OPERATING (SURPLUS)/DEFICIT</b>	<b>54,951</b>	<b>(152,120)</b>	<b>(152,120)</b>	<b>(212,870)</b>
Funding from Capital Receipts for loan servicing	(413,000)	(2,000,000)	(2,000,000)	(2,000,000)
<u>Funding of Capital Programme from HRA</u>				
Funding of Capital items from Revenue	2,692,443	2,691,600	2,691,600	1,325,000
	2,692,443	2,691,600	2,691,600	1,325,000
<u>Use of Reserves</u>				
Transfer to(+)/from(-) the Capital Projects Reserve	13,449	(153,000)	(153,000)	897,465
Transfer to(+)/from(-) the Potential Projects Reserve	0	(355,000)	(355,000)	0
Transfer to(+)/from(-) reserves for HRA Slippage	(2,313,282)	0	0	0
Transfer to(+)/from(-) reserves for HRA Working Balance	(34,561)	(31,041)	(31,041)	(9,575)
	(2,334,394)	(539,041)	(539,041)	887,890
<b>(SURPLUS)/DEFICIT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HOUSING REVENUE ACCOUNT

<b>SUMMARY BY SUBJECTIVE</b>	<b>2018/19 Actual £</b>	<b>2019/20 Original Budget £</b>	<b>2019/20 Current Budget £</b>	<b>2020/21 Original Budget £</b>
Employee Expenses	1,803,743	2,131,710	2,131,710	838,850
Premises Costs	2,525,330	2,307,500	2,307,500	237,260
Transport Costs	23,959	31,230	31,230	0
Supplies & Services	351,399	336,340	336,340	3,273,610
Interest/Costs re HRA Loan	2,638,202	2,604,000	2,604,000	2,613,000
Use of Reserves/Funding	(54,951)	152,559	152,559	212,890
Other Third Party Payments	150,205	150,200	150,200	150,200
Transfer Payments	55,806	64,000	64,000	64,000
General Fund Recharges	1,945,778	2,058,940	2,058,940	1,746,860
Other Costs	6,266,876	6,087,410	6,087,410	6,855,170
<b>Expenditure Total</b>	<b>15,706,347</b>	<b>15,923,889</b>	<b>15,923,889</b>	<b>15,991,840</b>
Housing Rents	(14,336,546)	(14,374,780)	(14,374,780)	(14,899,670)
Other Income	(1,344,217)	(1,506,760)	(1,506,760)	(1,079,150)
Investment Income	(25,584)	(41,910)	(41,910)	(13,000)
<b>Income Total</b>	<b>(15,706,347)</b>	<b>(15,923,450)</b>	<b>(15,923,450)</b>	<b>(15,991,820)</b>
<b>HRA TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## HOUSING REVENUE ACCOUNT

All services; Assistant Director Housing, Health & Communities

### ESTATE MAINTENANCE

The service provision is the responsibility of Uttlesford Norse Services Ltd, a Joint Venture between Uttlesford District Council and Norse Commercial Services Ltd.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	1.00	1.00	0.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	47,495	50,010	50,010	0
Premises Costs	94,965	102,140	102,140	2,140
Supplies & Services	150	60	60	193,600
<b>Direct Expenditure</b>	<b>142,609</b>	<b>152,210</b>	<b>152,210</b>	<b>195,740</b>
<b>Net Direct Total</b>	<b>142,609</b>	<b>152,210</b>	<b>152,210</b>	<b>195,740</b>
Internal Recharges - Expenditure	193,753	231,530	231,530	224,720
Net Recharges	193,753	231,530	231,530	224,720
Capital Charges	0	1,730	1,730	0
Net Service Cost (HHE)	336,363	385,470	385,470	420,460

### COMMON SERVICE FLATS

Maintenance and running costs for Council owned flats together with the associated service charge income from leaseholders and tenants are included in this cost centre.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Premises Costs - Utilities	201,193	203,820	203,820	208,680
Supplies & Services	467	500	500	500
<b>Direct Expenditure</b>	<b>201,660</b>	<b>204,320</b>	<b>204,320</b>	<b>209,180</b>
Income - Service Charges	(187,163)	(190,360)	(190,360)	(171,030)
<b>Direct Income</b>	<b>(187,163)</b>	<b>(190,360)</b>	<b>(190,360)</b>	<b>(171,030)</b>
<b>Net Direct Total</b>	<b>14,497</b>	<b>13,960</b>	<b>13,960</b>	<b>38,150</b>
Internal Recharges - Expenditure	136,415	154,800	154,800	161,050
Net Recharges	136,415	154,800	154,800	161,050
Net Service Cost (HHF)	150,912	168,760	168,760	199,200

## HOUSING REVENUE ACCOUNT

### RATES & PROPERTY

This service includes the rental income from Council owned dwellings, garages and land leases.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Premises Costs	7,995	10,690	10,690	10,880
Transfer Payments - Council Tax charge on void property	55,806	64,000	64,000	64,000
<b>Direct Expenditure</b>	<b>63,801</b>	<b>74,690</b>	<b>74,690</b>	<b>74,880</b>
Income - Dwelling Rent	(14,124,476)	(14,147,190)	(14,147,190)	(14,666,700)
- Garage Rent	(210,135)	(224,190)	(224,190)	(229,570)
- Land Rent	(1,935)	(3,400)	(3,400)	(3,400)
- Other Charges	(4,932)	(4,840)	(4,840)	(4,840)
<b>Direct Income</b>	<b>(14,341,478)</b>	<b>(14,379,620)</b>	<b>(14,379,620)</b>	<b>(14,904,510)</b>
<b>Net Direct Total</b>	<b>(14,277,677)</b>	<b>(14,304,930)</b>	<b>(14,304,930)</b>	<b>(14,829,630)</b>
Internal Recharges - Expenditure	403,684	345,490	345,490	314,730
Net Recharges	403,684	345,490	345,490	314,730
Capital Charges	3,163,984	3,877,690	3,877,690	4,546,460
Net Service Cost (HHP)	(10,710,009)	(10,081,750)	(10,081,750)	(9,968,440)

### HOUSING SERVICES

Management and administration of landlord services, housing allocations, anti-social behaviour, tenancy support, Homeownership and tenant participation are included here.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	8.62	8.62	10.62

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	350,312	409,200	409,200	467,090
Supplies & Services	59,042	60,390	60,390	61,020
<b>Direct Expenditure</b>	<b>409,354</b>	<b>469,590</b>	<b>469,590</b>	<b>528,110</b>
<b>Net Direct Total</b>	<b>409,354</b>	<b>469,590</b>	<b>469,590</b>	<b>528,110</b>
Internal Recharges - Expenditure	428,002	500,150	500,150	467,300
Internal Recharges - Income	(61,852)	(64,400)	(64,400)	(67,050)
Net Recharges	366,150	435,750	435,750	400,250
Capital Charges	50,778	18,540	18,540	14,060
Net Service Cost (HHS)	826,283	923,880	923,880	942,420

## HOUSING REVENUE ACCOUNT

### NEWPORT DEPOT

Office space and stores leased to Uttlesford Norse Services Ltd.

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Premises Costs	27,400	23,910	23,910	0
Supplies & Services	160	200	200	0
<b>Direct Expenditure</b>	<b>27,560</b>	<b>24,110</b>	<b>24,110</b>	<b>0</b>
<b>Net Direct Total</b>	<b>27,560</b>	<b>24,110</b>	<b>24,110</b>	<b>0</b>
Internal Recharges - Expenditure	10,122	11,250	11,250	11,630
Internal Recharges - Income	(45,321)	(43,580)	(43,580)	(44,440)
Net Recharges	(35,199)	(32,330)	(32,330)	(32,810)
Capital Charges	7,639	8,220	8,220	8,290
Net Service Cost (HNE)	0	0	0	(24,520)

### PROPERTY SERVICES

The service provision is the responsibility of Uttlesford Norse Services Ltd, a Joint Venture between Uttlesford District Council and Norse Commercial Services Ltd.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	5.00	5.00	0.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	251,243	265,600	265,600	0
Supplies & Services	63,754	52,780	52,780	356,260
<b>Direct Expenditure</b>	<b>314,997</b>	<b>318,380</b>	<b>318,380</b>	<b>356,260</b>
Income - Other Charges	(543)	0	0	0
<b>Direct Income</b>	<b>(543)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Direct Total</b>	<b>314,454</b>	<b>318,380</b>	<b>318,380</b>	<b>356,260</b>
Internal Recharges - Expenditure	117,564	99,510	99,510	120,100
Internal Recharges - Income	(302,698)	(278,760)	(278,760)	(287,180)
Net Recharges	(185,134)	(179,250)	(179,250)	(167,080)
Net Service Cost (HPS)	129,320	139,130	139,130	189,180

## HOUSING REVENUE ACCOUNT

### HOUSING REPAIRS

The service provision is the responsibility of Uttlesford Norse Services Ltd, a Joint Venture between Uttlesford District Council and Norse Commercial Services Ltd.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	28.35	26.85	0.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	834,182	1,049,750	1,049,750	0
Premises Costs	2,093,945	1,900,890	1,900,890	0
Transport Costs	22,397	28,890	28,890	0
Supplies & Services	119,440	111,100	111,100	2,448,940
<b>Direct Expenditure</b>	<b>3,069,964</b>	<b>3,090,630</b>	<b>3,090,630</b>	<b>2,448,940</b>
Income				
- Internal Fees	(401,352)	(530,000)	(530,000)	0
- Internal Fees (reimbursement)	(22,541)	0	0	0
- Other Charges	(25,117)	(15,000)	(15,000)	(15,000)
<b>Direct Income</b>	<b>(449,010)</b>	<b>(545,000)</b>	<b>(545,000)</b>	<b>(15,000)</b>
<b>Net Direct Total</b>	<b>2,620,954</b>	<b>2,545,630</b>	<b>2,545,630</b>	<b>2,433,940</b>
Internal Recharges - Expenditure	705,530	724,400	724,400	724,980
Internal Recharges - Income	(22,602)	(21,070)	(21,070)	(21,600)
Net Recharges	682,928	703,330	703,330	703,380
Capital Charges	7,888	24,690	24,690	7,540
Net Service Cost (HRE)	3,311,769	3,273,650	3,273,650	3,144,860

### SHELTERED HOUSING

This service provides support for the elderly within the Council's sheltered schemes.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	9.16	9.60	10.27

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	295,787	331,210	331,210	371,760
Premises Costs	84,766	53,300	53,300	2,500
Supplies & Services	95,528	94,580	94,580	166,420
Third Party Payments - Care and Support Service	150,205	150,200	150,200	150,200
<b>Direct Expenditure</b>	<b>626,285</b>	<b>629,290</b>	<b>629,290</b>	<b>690,880</b>
Income	(644,576)	(703,810)	(703,810)	(797,250)
<b>Direct Income</b>	<b>(644,576)</b>	<b>(703,810)</b>	<b>(703,810)</b>	<b>(797,250)</b>
<b>Net Direct Total</b>	<b>(18,290)</b>	<b>(74,520)</b>	<b>(74,520)</b>	<b>(106,370)</b>
Internal Recharges - Expenditure	197,836	211,240	211,240	209,370
Internal Recharges - Income	(204,910)	(195,350)	(195,350)	(179,350)
Net Recharges	(7,074)	15,890	15,890	30,020
Capital Charges	46,680	46,680	46,680	44,150
Net Service Cost (HSH)	21,316	(11,950)	(11,950)	(32,200)



## HOUSING REVENUE ACCOUNT

### HOUSING SEWERAGE

The service provision is the responsibility of Uttlesford Norse Services Ltd, a Joint Venture between Uttlesford District Council and Norse Commercial Services Ltd.

<b>Employees</b>	2018/19	2019/20	2020/21
- Full time equivalent	1.00	1.00	0.00

Description	2018/19 Actual £	2019/20 Original Budget £	2019/20 Current Budget £	2020/21 Original Budget £
Employee Expenses	24,725	25,940	25,940	0
Premises Costs	15,066	12,750	12,750	13,060
Transport Costs	1,561	2,340	2,340	0
Supplies & Services	12,859	16,730	16,730	46,870
<b>Direct Expenditure</b>	<b>54,211</b>	<b>57,760</b>	<b>57,760</b>	<b>59,930</b>
Income	(57,993)	(62,750)	(62,750)	(91,030)
<b>Direct Income</b>	<b>(57,993)</b>	<b>(62,750)</b>	<b>(62,750)</b>	<b>(91,030)</b>
<b>Net Direct Total</b>	<b>(3,782)</b>	<b>(4,990)</b>	<b>(4,990)</b>	<b>(31,100)</b>
Internal Recharges - Expenditure	16,724	17,750	17,750	17,750
Net Recharges	16,724	17,750	17,750	17,750
Capital Charges	0	1,190	1,190	0
Net Service Cost (HSW)	12,942	13,950	13,950	(13,350)

**HRA RESERVES 2020/21**

	<b>Actual Balance 31/3/19</b>	<b>2019/20 (restated) budgeted transfers (to)/from HRA</b>	<b>Transfer between reserves</b>	<b>Forecast Balance 31/3/20</b>	<b>2020/21 budgeted transfers (to)/from HRA</b>	<b>Forecast Balance 31/3/21</b>
	£	£		£	£	£

<b><u>RINGFENCED RESERVES</u></b>						
Working Balance	489,046	(16,494)	0	472,552	(9,575)	462,977
Subtotal	489,046	(16,494)	0	472,552	(9,575)	462,977
<b><u>USABLE RESERVES</u></b>						
<b><u>Revenue Reserves</u></b>						
Revenue Projects Reserve	60,000	0	0	60,000	0	60,000
Transformation Reserve	179,592	0	0	179,592	0	179,592
Subtotal	239,592	0	0	239,592	0	239,592
<b><u>Capital Reserves</u></b>						
Capital Projects Reserve	0	0	0	0	897,465	897,465
Capital Slippage Reserve	2,313,074	(898,000)	0	1,415,074	0	1,415,074
Subtotal	2,313,074	(898,000)	0	1,415,074	897,465	2,312,539
<b>Total</b>	<b>3,041,712</b>	<b>(914,494)</b>	<b>0</b>	<b>2,127,218</b>	<b>887,890</b>	<b>3,015,108</b>

# Capital Programme

**CAPITAL PROGRAMME - SUMMARY**

<b>CAPITAL PROGRAMME 2019/20 to 2024/25</b>	<b>2019/20 Current</b>	<b>2019/20 Forecast Spend P6</b>	<b>2020/21 Original including slippage from 2019/20</b>	<b>2021/22 Original</b>	<b>2022/23 Original</b>	<b>2023/24 Original</b>	<b>2024/25 Original</b>
	£	£	£	£	£	£	£
<b><u>General Fund Capital Schemes</u></b>							
Communities and Partnerships	164,000	220,000	125,000	110,000	110,000	110,000	110,000
Environmental Services	3,243,000	3,269,000	1,025,100	190,070	851,680	125,000	142,000
Finance & Administration	5,589,000	3,037,000	3,023,210	235,000	235,000	235,000	235,000
Housing and Economic Development	955,000	355,000	880,000	280,000	280,000	280,000	280,000
<b>Sub Total</b>	<b>9,951,000</b>	<b>6,881,000</b>	<b>5,053,310</b>	<b>815,070</b>	<b>1,476,680</b>	<b>750,000</b>	<b>767,000</b>
Investments	0	4,250,000	8,385,873	23,038,976	9,500,000	0	0
<b>Sub Total</b>	<b>0</b>	<b>4,250,000</b>	<b>8,385,873</b>	<b>23,038,976</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>
<b><u>Housing Revenue Account Capital Schemes</u></b>							
HRA Capital	12,855,000	9,091,000	10,719,000	5,649,000	5,649,000	5,649,000	5,649,000
<b>Sub Total</b>	<b>12,855,000</b>	<b>9,091,000</b>	<b>10,719,000</b>	<b>5,649,000</b>	<b>5,649,000</b>	<b>5,649,000</b>	<b>5,649,000</b>
<b>TOTAL CAPITAL PROGRAMME</b>	<b>22,806,000</b>	<b>20,222,000</b>	<b>24,158,183</b>	<b>29,503,046</b>	<b>16,625,680</b>	<b>6,399,000</b>	<b>6,416,000</b>

**CAPITAL PROGRAMME - GENERAL FUND SCHEMES**

**COMMUNITIES AND PARTNERSHIPS**

<b>CAPITAL PROGRAMME 2019/20 to 2024/25</b>	<b>2019/20 Current</b>	<b>2019/20 Forecast Spend P6</b>	<b>2020/21 Original including slippage from 2019/20</b>	<b>2021/22 Original</b>	<b>2022/23 Original</b>	<b>2023/24 Original</b>	<b>2024/25 Original</b>
	£	£	£	£	£	£	£
<b><u>Approved Schemes and Rolling Programmes</u></b>							
Saffron Walden Castle - Motte & Bailey	54,000	110,000	0	0	0	0	0
Community Project Grants	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Tree Planting	0	0	15,000	0	0	0	0
<b>Sub Total</b>	<b>164,000</b>	<b>220,000</b>	<b>125,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>PORTFOLIO TOTAL</b>	<b>164,000</b>	<b>220,000</b>	<b>125,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>

**CAPITAL PROGRAMME - GENERAL FUND SCHEMES**

**ENVIRONMENTAL SERVICES**

<b>CAPITAL PROGRAMME 2019/20 to 2024/25</b>	<b>2019/20 Current</b>	<b>2019/20 Forecast Spend P6</b>	<b>2020/21 Original including slippage from 2019/20</b>	<b>2021/22 Original</b>	<b>2022/23 Original</b>	<b>2023/24 Original</b>	<b>2024/25 Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Approved Schemes and Rolling Programmes</u></b>							
Vehicle Replacement Programme	2,996,000	2,996,000	880,100	45,070	726,680	0	32,000
Household Bins	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Kitchen Caddies	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Garden Waste Bins	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Trade Waste Bins	30,000	30,000	30,000	30,000	10,000	10,000	10,000
Car Parking Machine Replacement	92,000	92,000	0	0	0	0	0
Electric Car Charges	0	10,000	15,000	15,000	15,000	15,000	0
Grounds Maintenance Equipment	0	16,000	0	0	0	0	0
White Street Car Park	25,000	25,000	0	0	0	0	0
<b>Sub Total</b>	<b>3,243,000</b>	<b>3,269,000</b>	<b>1,025,100</b>	<b>190,070</b>	<b>851,680</b>	<b>125,000</b>	<b>142,000</b>
<b>PORTFOLIO TOTAL</b>	<b>3,243,000</b>	<b>3,269,000</b>	<b>1,025,100</b>	<b>190,070</b>	<b>851,680</b>	<b>125,000</b>	<b>142,000</b>

**CAPITAL PROGRAMME - GENERAL FUND SCHEMES**

**FINANCE AND ADMINISTRATION**

<b>CAPITAL PROGRAMME 2019/20 to 2024/25</b>	<b>2019/20 Current</b>	<b>2019/20 Forecast Spend P6</b>	<b>2020/21 Original including slippage from 2019/20</b>	<b>2021/22 Original</b>	<b>2022/23 Original</b>	<b>2023/24 Original</b>	<b>2024/25 Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Approved Schemes and Rolling Programmes</b>							
<b>ICT</b>							
Minor Items IT	20,000	20,000	20,000	20,000	20,000	20,000	20,000
PCI Compliance	48,000	48,000	20,000	20,000	20,000	20,000	20,000
PSN CoCo	50,000	50,000	30,000	30,000	30,000	30,000	30,000
Core switches - Replacement	24,000	24,000	0	0	0	0	0
Replacement Electoral System	60,000	60,000	0	0	0	0	0
Hot Desking/Mobile working	96,000	96,000	0	0	0	0	0
Asset Management System	30,000	30,000	0	0	0	0	0
Cyber Security	32,000	32,000	20,000	20,000	20,000	20,000	20,000
Grounds Maintenance & Vehicle Systems	95,000	95,000	0	0	0	0	0
Idox Additional Modules	5,000	5,000	0	0	0	0	0
Licensing - Lalpac to Idox Uniform	16,000	16,000	0	0	0	0	0
ArcGIS Upgrade	21,000	21,000	0	0	0	0	0
Members IT Equipment	30,000	30,000	0	0	0	0	0
Mobile / Web Payments	40,000	40,000	0	0	0	0	0
Network Monitoring & Threat Protection	30,000	30,000	0	0	0	0	0
Scanner Replacement	0	0	30,210	0	0	0	0
Sharepoint	0	0	30,000	0	0	0	0
WiFi	0	0	50,000	0	0	0	0
Northgate Housing Assets	0	0	20,000	0	0	0	0
<b>Sub Total</b>	<b>597,000</b>	<b>597,000</b>	<b>220,210</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Council Asset Works</b>							
Council Offices Improvements (General)	173,000	173,000	120,000	120,000	120,000	120,000	120,000
New Depot Site	4,563,000	2,000,000	2,563,000	0	0	0	0
Day Centre Cyclical Improvements	73,000	73,000	25,000	25,000	25,000	25,000	25,000
Guildhall Buildings Works	0	11,000	0	0	0	0	0
Museum Buildings	49,000	49,000	0	0	0	0	0
London Road Heating	36,000	36,000	0	0	0	0	0
London Road Electrical	71,000	71,000	0	0	0	0	0
London Road - Fire Alarm Upgrade	0	0	50,000	0	0	0	0
London Road - LED Lighting	0	0	45,000	0	0	0	0
<b>Sub Total</b>	<b>4,965,000</b>	<b>2,413,000</b>	<b>2,803,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
<b>Other</b>							
Postal Software	27,000	27,000	0	0	0	0	0
<b>Sub Total</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PORTFOLIO TOTAL</b>	<b>5,589,000</b>	<b>3,037,000</b>	<b>3,023,210</b>	<b>235,000</b>	<b>235,000</b>	<b>235,000</b>	<b>235,000</b>

**CAPITAL PROGRAMME - GENERAL FUND SCHEMES**

**HOUSING AND ECONOMIC DEVELOPMENT**

<b>CAPITAL PROGRAMME 2019/20 to 2024/25</b>	<b>2019/20 Current</b>	<b>2019/20 Forecast Spend P6</b>	<b>2020/21 Original including slippage from 2019/20</b>	<b>2021/22 Original</b>	<b>2022/23 Original</b>	<b>2023/24 Original</b>	<b>2024/25 Original</b>
	£	£	£	£	£	£	£
<b><u>Approved Schemes and Rolling Programmes</u></b>							
Disabled Facilities Grants	260,000	260,000	200,000	200,000	200,000	200,000	200,000
Empty Dwellings	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Private Sector Renewal Grants	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Superfast Broadband	600,000	0	600,000	0	0	0	0
Air Quality Monitoring	15,000	15,000	0	0	0	0	0
<b>Sub Total</b>	<b>955,000</b>	<b>355,000</b>	<b>880,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>
<b>PORTFOLIO TOTAL</b>	<b>955,000</b>	<b>355,000</b>	<b>880,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>

**INVESTMENTS**

<b>CAPITAL PROGRAMME 2019/20 to 2024/25</b>	<b>2019/20 Current</b>	<b>2019/20 Forecast Spend P6</b>	<b>2020/21 Original including slippage from 2019/20</b>	<b>2021/22 Original</b>	<b>2022/23 Original</b>	<b>2023/24 Original</b>	<b>2024/25 Original</b>
	£	£	£	£	£	£	£
<b><u>Approved Schemes and Rolling Programmes</u></b>							
Aspire - CRP Infrastructure	0	4,250,000	0	0	6,000,000	0	0
Aspire - CRP Fit out	0	0	0	0	3,500,000	0	0
Investment 2	0	0	8,385,873	23,038,976	0	0	0
<b>Sub Total</b>	<b>0</b>	<b>4,250,000</b>	<b>8,385,873</b>	<b>23,038,976</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>
<b>PORTFOLIO TOTAL</b>	<b>0</b>	<b>4,250,000</b>	<b>8,385,873</b>	<b>23,038,976</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>

**CAPITAL PROGRAMME - HOUSING REVENUE ACCOUNT**

<b>CAPITAL PROGRAMME 2019/20 to 2024/25</b>	<b>2019/20 Current</b>	<b>2019/20 Forecast Spend P6</b>	<b>2020/21 Original including slippage from 2019/20</b>	<b>2021/22 Original</b>	<b>2022/23 Original</b>	<b>2023/24 Original</b>	<b>2024/25 Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Annual Programme of Works</u></b>							
Annual maintaining of the housing stock	3,499,000	3,529,000	3,597,000	3,499,000	3,499,000	3,499,000	3,499,000
<b>Sub Total</b>	<b>3,499,000</b>	<b>3,529,000</b>	<b>3,597,000</b>	<b>3,499,000</b>	<b>3,499,000</b>	<b>3,499,000</b>	<b>3,499,000</b>
<b><u>Other</u></b>							
UPVC Fascia's and Guttering	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Cash Incentive Scheme Grant	50,000	50,000	50,000	50,000	50,000	50,000	50,000
HRA IT - Contingency	20,000	20,000	0	0	0	0	0
Light Vans Replacement Programme	183,000	0	0	0	0	0	0
<b>Sub Total</b>	<b>353,000</b>	<b>170,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b><u>HRA Business Plan</u></b>							
<b><u>New Builds</u></b>							
Unidentified Required Builds	0	0	0	0	2,000,000	2,000,000	2,000,000
Developer Sites / Market Properties	975,000	1,610,000	0	0	0	0	0
Sheds Lane	15,000	15,000	0	0	0	0	0
Newton Grove	322,000	322,000	0	0	0	0	0
Frambury Lane	538,000	538,000	0	0	0	0	0
The Moors (RTB)	1,595,500	135,000	980,000	0	0	0	0
The Moors (non-RTB)	1,595,500	135,000	980,000	0	0	0	0
Thaxted Road	150,000	150,000	2,350,000	650,000	0	0	0
Great Chesterford	1,300,000	1,350,000	900,000	1,350,000	0	0	0
<b><u>Sheltered Redevelopments</u></b>							
Reynolds Court	110,000	110,000	0	0	0	0	0
Hatherley Court	482,000	869,000	0	0	0	0	0
Walden Place	1,787,000	25,000	1,762,000	0	0	0	0
<b><u>Other Schemes</u></b>							
Resurfacing Trunk Roads	133,000	133,000	0	0	0	0	0
<b>Sub Total</b>	<b>9,003,000</b>	<b>5,392,000</b>	<b>6,972,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>PORTFOLIO TOTAL</b>	<b>12,855,000</b>	<b>9,091,000</b>	<b>10,719,000</b>	<b>5,649,000</b>	<b>5,649,000</b>	<b>5,649,000</b>	<b>5,649,000</b>



**CAPITAL PROGRAMME - SOURCES OF FINANCING**

<b>CAPITAL PROGRAMME 2019/20 to 2024/25</b>	<b>2019/20 Current</b>	<b>2019/20 Forecast Spend P6</b>	<b>2020/21 Original including slippage from 2019/20</b>	<b>2021/22 Original</b>	<b>2022/23 Original</b>	<b>2023/24 Original</b>	<b>2024/25 Original</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>General Fund</b>							
Disabled Facilities Grant	208,000	208,000	200,000	200,000	200,000	200,000	200,000
General Fund Capital Receipts	0	0	261,000	271,000	340,000	411,000	429,000
Third Party Contributions	0	76,000	0	0	0	0	0
<b>Revenue Funding</b>							
Communities and Partnerships	164,000	160,000	15,000	0	0	0	0
Environmental Services	525,000	535,000	139,000	129,000	60,000	49,000	0
Finance & Administration	4,992,000	2,440,000	2,788,210	0	0	0	0
Housing and Economic Development	747,000	147,000	680,000	80,000	60,000	0	16,000
Internal Borrowing	3,315,000	3,315,000	970,100	135,070	816,680	90,000	122,000
<b>Sub Total - General Fund</b>	<b>9,951,000</b>	<b>6,881,000</b>	<b>5,053,310</b>	<b>815,070</b>	<b>1,476,680</b>	<b>750,000</b>	<b>767,000</b>
<b>Investment</b>							
RCCO	0	533,105	0	0	0	0	0
Borrowing	0	3,716,895	8,385,873	23,038,976	9,500,000	0	0
<b>Sub Total - General Fund</b>	<b>0</b>	<b>4,250,000</b>	<b>8,385,873</b>	<b>23,038,976</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>
<b>Housing Revenue Account</b>							
<b>Business Plan Schemes</b>							
Funded from reserves	1,983,000	799,000	1,666,000	0	0	0	0
Major Repairs Contribution	648,000	410,000	1,000,000	945,000	1,000,000	1,000,000	1,000,000
HRA Revenue Funding - RCCO	2,290,000	1,689,000	1,275,000	455,000	400,000	400,000	400,000
HCA Grant Funding	571,000	0	0	0	0	0	0
Contribution	561,000	717,000	0	0	0	0	0
Capital Receipts - RTB	1,450,000	1,277,000	1,269,000	600,000	600,000	600,000	600,000
Capital Receipts - Other	500,000	500,000	762,000	0	0	0	0
Borrowing requirement	1,000,000	0	1,000,000	0	0	0	0
<b>Sub Total - Business Plan Schemes</b>	<b>9,003,000</b>	<b>5,392,000</b>	<b>6,972,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Other Schemes</b>							
Funded from reserves	203,000	74,000	0	0	0	0	0
Major Repairs Contribution	3,599,000	3,575,000	3,697,000	3,599,000	3,599,000	3,599,000	3,599,000
HRA Revenue Funding - RCCO	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Sub Total - Other Schemes</b>	<b>3,852,000</b>	<b>3,699,000</b>	<b>3,747,000</b>	<b>3,649,000</b>	<b>3,649,000</b>	<b>3,649,000</b>	<b>3,649,000</b>
<b>Sub Total - Housing Revenue Account</b>	<b>12,855,000</b>	<b>9,091,000</b>	<b>10,719,000</b>	<b>5,649,000</b>	<b>5,649,000</b>	<b>5,649,000</b>	<b>5,649,000</b>
<b>TOTAL SOURCES OF FINANCING</b>	<b>22,806,000</b>	<b>20,222,000</b>	<b>24,158,183</b>	<b>29,503,046</b>	<b>16,625,680</b>	<b>6,399,000</b>	<b>6,416,000</b>

# Uttlesford District Council

## 2020/21 Fees & Charges

**The Council's general policy is to allow a 25% discount for customers in receipt of UDC administered Housing Benefit and Local Council Tax Support. Certain exemptions to the policy and additional discounts apply in some cases. Building Regulations Charges and Car Parking charges are not covered by the policy.**

**For the current concessions policy, please visit the Uttlesford District Council website:**

[Pricing and Concessions Policy \[14kb\]](#)

<b>Building Control other charges</b>	<b>2019/20 charge £</b>	<b>2020/21 charge £</b>	<b>Does the charge include VAT?</b>
Provision of Energy Performance Certificates (Depends on size of property)	POA	POA	Yes
Copying charges (statutory limitations)	10p a sheet + £25 per hour officer time if job exceeds 1 hour		Yes

<b>Street Naming and Numbering</b>	<b>2019/20 charge £</b>	<b>2020/21 charge £</b>	<b>Does the charge include VAT?</b>
<u>Charge per dwelling/unit</u>			
Add a name to a numbered property	35.00	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

**STANDARD CHARGES  
SCHEDULE 1- NEW DWELLINGS  
Dwelling houses and Flats**

<u>Code</u>	<u>New Build Houses or Bungalows Not Exceeding 250m<sup>2</sup></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	<b>£1,025.00</b>
		VAT	£62.00	£92.00	£164.00	
		<b>Total</b>	<b>£372.00</b>	<b>£552.00</b>	<b>£984.00</b>	
HO2	2 Plots	Fee	£395.00	£705.00	£1,150.00	<b>£1,437.50</b>
		VAT	£79.00	£141.00	£230.00	
		<b>Total</b>	<b>£474.00</b>	<b>£846.00</b>	<b>£1,380.00</b>	
HO3	3 Plots	Fee	£465.00	£960.00	£1,525.00	<b>£1,906.25</b>
		VAT	£93.00	£192.00	£305.00	
		<b>Total</b>	<b>£558.00</b>	<b>£1,152.00</b>	<b>£1,830.00</b>	
HO4	4 Plots	Fee	£520.00	£1,085.00	£1,705.00	<b>£2,131.25</b>
		VAT	£104.00	£217.00	£341.00	
		<b>Total</b>	<b>£624.00</b>	<b>£1,302.00</b>	<b>£2,046.00</b>	
HO5	5 Plots	Fee	£580.00	£1,215.00	£1,895.00	<b>£2,368.75</b>
		VAT	£116.00	£243.00	£379.00	
		<b>Total</b>	<b>£696.00</b>	<b>£1,458.00</b>	<b>£2,274.00</b>	
<b><u>New Build Flats Not Exceeding 250m<sup>2</sup> and Not More Than 3 Storeys</u></b>						
FL1	1 Plot	Fee	£310.00	£460.00	£820.00	<b>£1,025.00</b>
		VAT	£62.00	£92.00	£164.00	
		<b>Total</b>	<b>£372.00</b>	<b>£552.00</b>	<b>£984.00</b>	
FL2	2 Plots	Fee	£395.00	£705.00	£1,150.00	<b>£1,437.50</b>
		VAT	£79.00	£141.00	£230.00	
		<b>Total</b>	<b>£474.00</b>	<b>£846.00</b>	<b>£1,380.00</b>	
FL3	3 Plots	Fee	£465.00	£960.00	£1,525.00	<b>£1,906.25</b>
		VAT	£93.00	£192.00	£305.00	
		<b>Total</b>	<b>£558.00</b>	<b>£1,152.00</b>	<b>£1,830.00</b>	
FL4	4 Plots	Fee	£520.00	£1,085.00	£1,705.00	<b>£2,131.25</b>
		VAT	£104.00	£217.00	£341.00	
		<b>Total</b>	<b>£624.00</b>	<b>£1,302.00</b>	<b>£2,046.00</b>	
FL5	5 Plots	Fee	£580.00	£1,215.00	£1,895.00	<b>£2,368.75</b>
		VAT	£116.00	£243.00	£379.00	
		<b>Total</b>	<b>£696.00</b>	<b>£1,458.00</b>	<b>£2,274.00</b>	
<b><u>Conversion to</u></b>						
COH	Single dwelling house (Where total floor area does not exceed 150m <sup>2</sup> )	Fee	£265.00	£385.00	£650.00	<b>£812.50</b>
		VAT	£53.00	£77.00	£130.00	
		<b>Total</b>	<b>£318.00</b>	<b>£462.00</b>	<b>£780.00</b>	
COF	Single Flat (Where total floor area does not exceed 150m <sup>2</sup> )	Fee	£265.00	£385.00	£650.00	<b>£812.50</b>
		VAT	£53.00	£77.00	£130.00	
		<b>Total</b>	<b>£318.00</b>	<b>£462.00</b>	<b>£780.00</b>	
<b>Notifiable Electrical work (in addition to the above, where applicable.)</b>						
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			
		<b>Total</b>	<b>£300.00</b>			

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)

**STANDARD CHARGES**  
**SCHEDULE 2 WORK TO A SINGLE DWELLING**  
 Limited to work not more than 3 storeys above ground level

**Full Plans**

<u>Code</u>	<u>Extension and New Build</u>		<u>Plan Charge</u>	<u>Inspection Charge*</u>	<u>Building Notice Charge*</u>	<u>Regularisation Charge*</u>
DX1	Separate single storey extension with floor area not exceeding 40m <sup>2</sup>	Fee	£155.00	£325.00	£495.00	<b>£618.75</b>
		VAT	£31.00	£65.00	£99.00	
		<b>Total</b>	<b>£186.00</b>	<b>£390.00</b>	<b>£594.00</b>	
DX2	Separate single storey extension with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Fee	£170.00	£400.00	£600.00	<b>£750.00</b>
		VAT	£34.00	£80.00	£120.00	
		<b>Total</b>	<b>£204.00</b>	<b>£480.00</b>	<b>£720.00</b>	
DX3	Separate extension with some part 2 or 3 storeys in height and a total floor area not exceeding 40m <sup>2</sup>	Fee	£160.00	£360.00	£545.00	<b>£681.25</b>
		VAT	£32.00	£72.00	£109.00	
		<b>Total</b>	<b>£192.00</b>	<b>£432.00</b>	<b>£654.00</b>	
DX4	Separate extension with some part 2 or 3 storeys in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Fee	£240.00	£455.00	£725.00	<b>£906.25</b>
		VAT	£48.00	£91.00	£145.00	
		<b>Total</b>	<b>£288.00</b>	<b>£546.00</b>	<b>£870.00</b>	
DG0	A building or extension comprising solely of a garage, carport or store not exceeding 100m <sup>2</sup>	Fee	£110.00	£240.00	£345.00	<b>£431.25</b>
		VAT	£22.00	£48.00	£69.00	
		<b>Total</b>	<b>£132.00</b>	<b>£288.00</b>	<b>£414.00</b>	
DNH	Detached non-habitable domestic building with total floor area not exceeding 50m <sup>2</sup>	Fee	£110.00	£240.00	£345.00	<b>£431.25</b>
		VAT	£22.00	£48.00	£69.00	
		<b>Total</b>	<b>£132.00</b>	<b>£288.00</b>	<b>£414.00</b>	
<b><u>Conversions</u></b>						
DLC	First and second floor loft conversions	Fee	£170.00	£385.00	£615.00	<b>£768.75</b>
		VAT	£34.00	£77.00	£123.00	
		<b>Total</b>	<b>£204.00</b>	<b>£462.00</b>	<b>£738.00</b>	
DOC	Other work (e.g. single garage conversions)	Fee	£85.00	£205.00	£290.00	<b>£362.50</b>
		VAT	£17.00	£41.00	£58.00	
		<b>Total</b>	<b>£102.00</b>	<b>£246.00</b>	<b>£348.00</b>	
<b><u>Alterations (inc underpinning)</u></b>						
DTH	Renovation of a thermal element	Fee	£60.00	£110.00	£165.00	<b>£206.25</b>
		VAT	£12.00	£22.00	£33.00	
		<b>Total</b>	<b>£72.00</b>	<b>£132.00</b>	<b>£198.00</b>	
DRW	Replacement windows, rooflights, roof windows or external glazed doors	Fee	£60.00	£110.00	£165.00	<b>£206.25</b>
		VAT	£12.00	£22.00	£33.00	
		<b>Total</b>	<b>£72.00</b>	<b>£132.00</b>	<b>£198.00</b>	
DA1	Cost of work not exceeding £5000 (inc Renewable Energy Systems)	Fee	£60.00	£110.00	£165.00	<b>£206.25</b>
		VAT	£12.00	£22.00	£33.00	
		<b>Total</b>	<b>£72.00</b>	<b>£132.00</b>	<b>£198.00</b>	
DA2	Cost of work exceeding £5000 but not exceeding £25000	Fee	£125.00	£240.00	£365.00	<b>£456.25</b>
		VAT	£25.00	£48.00	£73.00	
		<b>Total</b>	<b>£150.00</b>	<b>£288.00</b>	<b>£438.00</b>	
DA3	Cost of work exceeding £25000 but not exceeding £100000	Fee	£180.00	£415.00	£650.00	<b>£812.50</b>
		VAT	£36.00	£83.00	£130.00	
		<b>Total</b>	<b>£216.00</b>	<b>£498.00</b>	<b>£780.00</b>	
DA4	Cost of work exceeding £100000 but not exceeding £250000	Fee	£275.00	£635.00	£940.00	<b>£1,175.00</b>
		VAT	£55.00	£127.00	£188.00	
		<b>Total</b>	<b>£330.00</b>	<b>£762.00</b>	<b>£1,128.00</b>	
<b>Notifiable Electrical work in addition to the above, where applicable.</b>						
DNE	(Where a satisfactory certificate will not be issued by a Part P registered electrician)	Fee	£250.00			
		VAT	£50.00			
		<b>Total</b>	<b>£300.00</b>			
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						

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)

**STANDARD CHARGES**  
**SCHEDULE 3- ALL OTHER NON-DOMESTIC WORK**  
 Limited to work not more than 3 storeys above ground level

<u>Code</u>	<u>Extensions and New Build</u>		<u>Plan Charge</u>	<u>£</u>	<u>Inspection Charge £</u>	<u>Regularisation Charge £</u>
<b>NX1</b>	Single storey with floor area not exceeding 40m <sup>2</sup>	Fee	£165.00		£350.00	<b>£643.75</b>
		VAT	£33.00		£70.00	
		<b>Total</b>	<b>£198.00</b>		<b>£420.00</b>	
<b>NX2</b>	Single storey with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Fee	£185.00		£425.00	<b>£762.50</b>
		VAT	£37.00		£85.00	
		<b>Total</b>	<b>£222.00</b>		<b>£510.00</b>	
<b>NX3</b>	With some part 2 or 3 storey in height and a total floor area not exceeding 40m <sup>2</sup>	Fee	£280.00		£535.00	<b>£1,018.75</b>
		VAT	£56.00		£107.00	
		<b>Total</b>	<b>£336.00</b>		<b>£642.00</b>	
<b>NX4</b>	With some part 2 or 3 storey in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Fee	£310.00		£695.00	<b>£1,256.25</b>
		VAT	£62.00		£139.00	
		<b>Total</b>	<b>£372.00</b>		<b>£834.00</b>	
<b><u>Alterations</u></b>						
<b>NO1</b>	Cost of work not exceeding £5000	Fee	£65.00		£145.00	<b>£262.50</b>
		VAT	£13.00		£29.00	
		<b>Total</b>	<b>£78.00</b>		<b>£174.00</b>	
<b>NO2</b>	Replacement windows, rooflights, roof windows or external glazed doors (not exceeding 20 units)	Fee	£65.00		£145.00	<b>£262.50</b>
		VAT	£13.00		£29.00	
		<b>Total</b>	<b>£78.00</b>		<b>£174.00</b>	
<b>NO3</b>	Renewable energy systems (not covered by an appropriate Competent Persons scheme)	Fee	£65.00		£145.00	<b>£262.50</b>
		VAT	£13.00		£29.00	
		<b>Total</b>	<b>£78.00</b>		<b>£174.00</b>	
<b>NO4</b>	Installation of new shop front	Fee	£65.00		£145.00	<b>£262.50</b>
		VAT	£13.00		£29.00	
		<b>Total</b>	<b>£78.00</b>		<b>£174.00</b>	
<b>NO5</b>	Cost of work exceeding £5000 but not exceeding £25000	Fee	£140.00		£270.00	<b>£512.50</b>
		VAT	£28.00		£54.00	
		<b>Total</b>	<b>£168.00</b>		<b>£324.00</b>	
<b>NO6</b>	Replacement windows, rooflights, roof windows or external glazed doors (exceeding 20 units)	Fee	£140.00		£270.00	<b>£512.50</b>
		VAT	£28.00		£54.00	
		<b>Total</b>	<b>£168.00</b>		<b>£324.00</b>	
<b>NO7</b>	Renovation of thermal elements	Fee	£140.00		£270.00	<b>£512.50</b>
		VAT	£28.00		£54.00	
		<b>Total</b>	<b>£168.00</b>		<b>£324.00</b>	
<b>NO8</b>	Installation of Raised Storage Platform within an existing building	Fee	£140.00		£270.00	<b>£512.50</b>
		VAT	£28.00		£54.00	
		<b>Total</b>	<b>£168.00</b>		<b>£324.00</b>	
<b>NO9</b>	Cost of works exceeding £25000 but not exceeding £100000	Fee	£200.00		£480.00	<b>£850.00</b>
		VAT	£40.00		£96.00	
		<b>Total</b>	<b>£240.00</b>		<b>£576.00</b>	
<b>N10</b>	Fit out of building up to 100m <sup>2</sup>	Fee	£170.00		£425.00	<b>£743.75</b>
		VAT	£34.00		£85.00	
		<b>Total</b>	<b>£204.00</b>		<b>£510.00</b>	
<b>N11</b>	Cost of works exceeding £100000 but not exceeding £250000	Fee	£280.00		£665.00	<b>£1,181.25</b>
		VAT	£56.00		£133.00	
		<b>Total</b>	<b>£336.00</b>		<b>£798.00</b>	

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

<b>Car Parking</b>	<b>2019/20 charge £</b>	<b>2020/21 charge £</b>	<b>Does the charge include VAT?</b>
<b><u>Saffron Walden</u></b>			
<b><i>Fairycroft</i></b>			
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
<b><i>Common</i></b>			
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
<b><i>Rose &amp; Crown</i></b>			
30 Minutes	0.50	0.50	Yes
1 Hour	0.70	0.70	Yes
2 Hours	1.20	1.20	Yes
<b><i>Swan Meadow</i></b>			
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 (1month) Private Individuals only	30.00	30.00	Yes
Season Tickets (6 months)	175.00	175.00	Yes
Season Tickets (per annum)	300.00	300.00	Yes
<b><u>Coaches</u></b>			
5 Hours	3.00	3.00	Yes
9 Hours	6.00	6.00	Yes

<b>Car Parking</b>	<b>2019/20 charge £</b>	<b>2020/21 charge £</b>	<b>Does the charge include VAT?</b>
<b><u>Great Dunmow</u></b>			
<b><i>White Street</i></b>			
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 (per annum)	300.00	300.00	Yes
<b><i>New Street/Chequers &amp; Angel Lane</i></b>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
3 Hours	1.20	1.20	Yes
<b><i>Chequers</i></b>			
Season Ticket (6 months) - Renewals only	175.00	175.00	Yes
Season Ticket (per annum) - Renewals only	300.00	300.00	Yes
<b><u>Stansted Mountfitchet</u></b>			
<b><i>Lower Street</i></b>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
2 Hour	1.00	1.00	Yes
3 Hours	1.20	1.20	Yes
4 Hours	2.00	2.00	Yes
6 Hours	2.40	2.40	Yes
9 Hours	4.70	4.70	Yes
Coaches	6.00	6.00	Yes
Season Ticket - Commuter employed locally (1 month)	30.00	30.00	Yes
Season Ticket - Commuter employed locally (6 months)	130.00	130.00	Yes
Season Ticket - Commuter employed locally (per annum)	250.00	250.00	Yes
Season Ticket - Commuter employed elsewhere (6 months)	320.00	320.00	Yes
Season Ticket - Commuter employed elsewhere (per annum)	620.00	620.00	Yes
<b><i>Crafton Street</i></b>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
3 Hours	1.20	1.20	Yes
9 Hours	3.00	3.00	Yes
Season Ticket - Commuter employed locally (6 months)*	130.00	130.00	Yes
Season Ticket - Commuter employed locally (per annum)*	250.00	250.00	Yes
Season Ticket - Commuter employed elsewhere (6 months)*	220.00	220.00	Yes
Season Ticket - Commuter employed elsewhere (per annum)*	420.00	420.00	Yes
*Due to capacity pressures new season tickets are not currently available for this car park			



<b>Environmental Health</b>	<b>2019/20 charge £</b>	<b>2020/21 charge £</b>	<b>Does the charge include VAT?</b>
<b><u>Food and Water Safety</u></b>			
Food Safety course - level 2 certificate	80.00	80.00	No
Health Certificate for Export	90.00	92.50	No
Food disposal if required	at cost	at cost	Yes
Voluntary Surrender Certificate	90.00	92.50	No
Water Samples (Airport)	25.00	26.00	Yes
Private water supply sampling and analysis under Regulation 10 (small supplies) - per visit (plus laboratory fee)	46.00	47.50	Yes
Group A parameter sampling and analysis (large supplies) - per visit (plus laboratory fee)	46.00	47.50	Yes
Group B parameter sampling and analysis (large supplies) - per visit (plus laboratory fee)	92.00	95.00	Yes
Investigation (per hour)	58.00	59.50	No
Risk Assessment (per hour)	58.00	59.50	No
EIR information	113.00	116.50	No
Contaminated land	113.00	116.50	No
Officer charges for works in default - per hour	55.00	56.50	No
Chemical Water Samples on request	Charged at Cost	Charged at cost	Yes
<b><u>Imported Food Inspection Charges</u></b>			
POAO per CVED (Products of animal origin) (per consignment)	180.00	185.50	No
POAO per additional CVED on same AWB	50.00	51.50	No
POAO per CVED Out of Hours additional fee(Products of animal origin)	75.00	77.50	No
Organic product certificate office hours	70.00	72.00	No
Organic product certificate out of office hours	250.00	257.50	No
High Risk NAO per CED (Non animal origin)	55.00	56.50	No
High Risk NAO sampling fee + laboratory charges	65.00	67.00	No
High Risk NAO per CED Out of Hours	65.00	67.00	No
High Risk NAO Out of Hours sampling fee + laboratory charges	95.00	98.00	No
High Risk destruction charge + disposal costs	60.00	62.00	No
IUU Catch Certificate EEA	25.00	26.00	No
IUU Catch Certificate non EEA	50.00	51.50	No
CED rejection fee	75.00	77.50	No
Consignment abandon fee	60.00	62.00	No
ID check - Weekdays	50.00	51.50	No
ID check - Weekends	85.00	87.50	No
Organics check - Weekdays	40.00	41.00	No
Organics check - Weekends	60.00	62.00	No
Melamine check	75.00	77.50	No
Destruction Supervision	55.00	56.50	No

Environmental Health	2019/20 charge £	2020/21 charge £	Does the charge include VAT?
<b><u>Animals</u></b>			
Micro chipping - Pets - Microchip event (service no longer provided)	18.00	n/a	Yes
Stray dog - administrative costs(plus kennel and vet fees if applicable)	51.00	52.50	No
Stray dog - statutory fee	25.00	26.00	No
<b><u>Other charges</u></b>			
<b><u>HMO (Homes of Multiple Occupancy) Licensing Fees</u></b>			
HMO licence fee for up to 5 bedrooms * part 1 fee	510.00	525.50	No
HMO licence fee for up to 5 bedrooms * part 2 fee	571.00	588.00	No
HMO licence fee for 5 letting rooms or more-charge per additional room	30.00	31.00	No
HMO licence fee for up to 5 bedrooms - Renewal charge	571.00	588.00	No
HMO licence fee - Incomplete Application	30.00	31.00	No
Reminder letter on failure to apply for a licence	30.00	31.00	No
Variation of licence i.e. change in address or new appointed manager	9.00	9.50	No
Missed appointment	128.00	132.00	No
Any other correspondence such as sending out a final reminder letter	30.00	31.00	No
<p>* The total cost of licensing an HMO in 2020/21 with Uttlesford District Council is £1,113.50 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 2020/21 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. The licensing period is for 5 years from the date the application was made. HMO Licensing fee charges will be subject to annual review from the 1st April each year.</p>			
Housing Immigration Inspection	168.00	173.00	No
Housing improvement notice - fixed price	246.00	253.50	No
Suspended improvement notice - fixed price	246.00	253.50	No
Prohibition order - fixed price	246.00	253.50	No
Suspended prohibition order - fixed price	246.00	253.50	No
Emergency prohibition order - fixed price	246.00	253.50	No
Emergency remedial action notice - fixed price	246.00	253.50	No

Land Charges	2019/20 charge £	2020/21 charge £	Does the charge include VAT?
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
CON29O*	18.00	18.00	Yes
* The following CON29O 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:			
<a href="https://www.uttlesford.gov.uk/article/4913/Local-Land-Charges-and-Searches-fees">https://www.uttlesford.gov.uk/article/4913/Local-Land-Charges-and-Searches-fees</a>			

Lifeline (Council Tenants and Private Residents)	2019/20 charge £	2020/21 charge £	Does the charge include VAT?
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)	6.54	6.54	Yes*
*a zero rating for VAT will apply if the customer can provide evidence that they have a disability			

<b>Day Centres</b>	<b>2019/20 charge £</b>	<b>2020/21 charge £</b>	<b>Does the charge include VAT?</b>
<b><u>Thaxted</u></b>			
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
Local Groups;	8.00	8.00	Yes
Kitchen and hall hire together - per hire and the charge per hour	10.00	10.00	Yes
	8.00	8.00	Yes
<b><u>Saffron Walden</u></b>			
Meal (main)	6.00	6.00	Yes
Meal (dessert)	1.30	1.30	Yes
Hall hire per hour	8.50	8.50	Yes
Kitchen hire per hour	10.00	10.00	Yes
Kitchen and hall hire together - per hire and the charge per hour	15.00	15.00	Yes
Local Groups;	8.50	8.50	Yes
Kitchen and hall hire together - per hire and the charge per hour	10.00	10.00	Yes
	8.50	8.50	Yes
<b><u>Takeley</u></b>			
Hall hire per hour	7.50	n/a*	Yes
Kitchen Hire per hour	10.00	n/a*	Yes
Kitchen and hall hire together - per hire and the charge per hour	10.00	n/a*	Yes
	7.50	n/a*	Yes
* Takeley no longer available for hire (decommissioned 1st November 2019)			

<b>Democratic Services</b>	<b>2019/20 charge £</b>	<b>2020/21 charge £</b>	<b>Does the charge include VAT?</b>
Road closure order	36.00	36.00	Yes

<b>Museum</b>	<b>2019/20 charge £</b>	<b>2020/21 charge £</b>	<b>Does the charge include VAT?</b>
<b><u>Museum Admission Charges</u></b>			
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
<b><u>Museum Learning Services</u></b>			
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 (charges for other activities and events may vary)	1.50	1.50	Yes
<b><u>Reproduction Charges</u></b>			
<b><u>Fee for providing images of collections for commercial publications</u></b>			
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
<b><u>Hire of premises (corporate and private)</u></b>			
Museum - Hire for first hour	75.00	75.00	No
Museum - Hire per hour after first hour	50.00	50.00	No
<b><u>Museum Evening Group Visits with talk or activity</u></b>			
Evening talk/ activity and viewing of galleries	78.00	78.00	Yes
<b><u>Museum Shirehill Store Group Visits and Workshops</u></b>			
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
<b><u>Museum Staff lectures and talks at other venues</u></b>			
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

<b>Housing</b>	<b>2019/20 charge £</b>	<b>2020/21 charge £</b>	<b>Does the charge include VAT?</b>
<b><u>Garage Rents</u></b>			
Private (per week)	12.74	13.04	Yes
Tenants (per week)	10.62	10.87	No
<b><u>Sheltered Housing Scheme</u></b>			
Intensive Housing Management (IHM) (per week)	15.38	15.24	No
Housing Related Support (HRS) (per week)	6.26	5.92	No
<b><u>Allotments</u></b>			
Allotment per Rod (annually)	3.00	3.00	No
<b><u>Garden Welfare Services for Tenants</u></b>			
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
<b><u>Guest Rooms - Sheltered Accommodation</u></b>			
Guest Room (per night)	18.00	18.00	Yes

Licensing	2019/20 charge £	2020/21 charge £	Does the charge include VAT?
<b><u>Taxi Licensing</u></b>			
Drivers (licence valid for 3 years)			
- New Application	216.00	216.00	No
- Renewal	215.00	215.00	No
Drivers (licence valid for 2 years)			
- New Application	199.00	199.00	No
- Renewal	198.00	198.00	No
Drivers (licence valid for 1 years)			
- New Application	182.00	182.00	No
- Renewal	181.00	181.00	No
Operators (licence valid for 5 years)			
- New Application	478.00	478.00	No
- Renewal	476.00	476.00	No
Vehicles (licence valid for 1 year)			
- New Application	108.00	108.00	No
- Renewal	96.00	96.00	No
Vehicle Licence Transfer Fee	100.00	100.00	No
CRB checks	Charged at cost	Charged at cost	No
<b><u>Caravan Site Licence Fees</u></b>			
<b><u>New Applications</u></b>			
1-5 pitches	405.00	417.00	No
6-10 pitches	405.00	417.00	No
11-20 pitches	486.00	500.50	No
21-50 pitches	569.00	586.00	No
51-100 pitches	747.00	769.50	No
>100 pitches	810.00	834.50	No
<b><u>Other Licences</u></b>			
Skin piercing premises & 1 person	180.00	185.50	No
Skin piercing additional person	10.00	10.50	No
Skin piercing additional Treatment (at same time)	35.00	36.00	No
Additional ear piercing operator added at a later date	40.00	41.00	No
Additional operator added at a later date (other)	60.00	62.00	No
Additional treatment added at a later date	70.00	72.00	No
Table and Chairs on the Highway	125.00	125.00	No
<b><u>Scrap Metal</u></b>			
Grant of a site or collectors licence	367.00	378.00	No
- each additional site after first site	192.00	198.00	No
Renewal of a site or collectors licence	322.00	331.50	No
- each additional site after first site	192.00	198.00	No
Variation of a site or collectors licence	130.00	134.00	No
- each additional site being added to the licence	322.00	331.50	No
<b><u>Alcohol Licensing Act 2003</u></b>			
For the current schedule of statutory fees, please visit the Uttlesford District Council website:			
<a href="https://www.uttlesford.gov.uk/article/5519/Licensing-Act-2003-personal-licence">https://www.uttlesford.gov.uk/article/5519/Licensing-Act-2003-personal-licence</a>			
<a href="https://www.uttlesford.gov.uk/article/5518/Licensing-Act-2003-premises-licence">https://www.uttlesford.gov.uk/article/5518/Licensing-Act-2003-premises-licence</a>			
<b><u>Gambling Act 2005</u></b>			
For the current schedule of fees, please visit the Uttlesford District Council website:			
<a href="https://www.uttlesford.gov.uk/media/2834/Gambling-Act-2005-Fees/pdf/Gambling_Act_2005_Fees.pdf">https://www.uttlesford.gov.uk/media/2834/Gambling-Act-2005-Fees/pdf/Gambling_Act_2005_Fees.pdf</a>			

Licensing	2019/20 charge £	2020/21 charge £	Does the charge include VAT?
<b><u>Licences</u></b>			
Animal boarding establishment (cattery, kennel, dog day care)*			
- Part A fee	271.00	279.00	No
- Part B fee	176.00	181.50	No
- Re-inspection	129.00	133.00	No
- Variation	20.00	20.50	No
Riding Establishments *			
- Part A fee	334.00	344.00	No
- Part B fee	188.00	193.50	No
- Re-inspection	181.00	186.50	No
- Variation	20.00	20.50	No
Home boarding *			
- Part A fee	185.00	190.50	No
- Part B fee	192.00	198.00	No
- Re-inspection	129.00	133.00	No
- Variation	20.00	20.50	No
Dog breeding establishment *			
- Part A fee	250.00	257.50	No
- Part B fee	176.00	181.50	No
- Re-inspection	129.00	133.00	No
- Variation	20.00	20.50	No
Pet shop *			
- Part A fee	271.00	279.00	No
- Part B fee	179.00	184.50	No
- Re-inspection	129.00	133.00	No
- Variation	20.00	20.50	No
Dangerous wild animals * - Quote on application (based on a 2 year licence)	POA	POA	No
Zoo licence (5 years) * - Quote on application (based on a 5 year licence)	POA	POA	No
Keeping or Training Animals for Exhibition * - Quote on application (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 & confirmation of the licence and rating. The issuing of the license will occur following payment of Part B fees. 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. Additional charges will be applied for secondary activities as outlined below.			
<b><u>Additional Costs</u></b>			
Cattery, Kennel, Dog Day Care	61.00	62.00	No
Riding Establishments	123.00	125.00	No
Home Boarders	61.00	62.00	No
Breeders	61.00	62.00	No
Pet Shop	61.00	62.00	No
Keeping or Training Animals for Exhibition - Quote on application	POA	POA	No
Vets fees to be recharged to the operator + Administration costs of £7.50 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>

Other Planning fees and charges	2019/20 charge £	2020/21 charge £	Does the charge include VAT?
Documents provided under Local Government Access to Information Act 1985 Documents - TPO, BPN, LB Planning & Building Regulation Decision Notices	10p a sheet plus £25 per hour if job exceeds 1 hour	10p a sheet plus £25 per hour if job exceeds 1 hour	Yes
Uttlesford Local Plan Adopted 2005	25.00	25.00	Yes
Emerging Local Plan	75.00	75.00	Yes
Confirmation regarding Agricultural Ties	42.00	42.00	Yes
An administrative pre application submission check for householder applications	35.00	35.00	No
To retain a % of fee paid if the application is withdrawn; Pre-Applications		15%	Yes
Parish and Town Councils - Neighbourhood Planning mapping	The time charged will be at the appropriate officer hourly rate		No
S106/Legal Agreement Monitoring Fee - including monetary value		Bespoke Fee	Yes
S106/Legal Agreement Monitoring Fee - including non-monetary value		Bespoke Fee	Yes
Listed Building Authorisation Check (Vendor/Purchaser)		1000.00	No
Solicitor's queries regarding compliance with Enforcement Notices		POA	

Planning Pre-application advice	2019/20 charge £	2020/21 charge £	Does the charge include VAT?
Householder - Written Advice only	100.00	100.00	Yes
- Meeting 1 hr and written advice	150.00	150.00	Yes
- Follow up advice	75.00	75.00	Yes
Householder/Heritage*/ Listed building Consent			
- Written advice only		300.00 n/a	Yes
- Meeting 1 hr and written advice	300.00	450.00	Yes
- Follow up advice	150.00	225.00	Yes
MINOR development			
- Written Advice only	150.00	175.00	Yes
- Meeting 1 hr and written advice	350.00	375.00	Yes
- Follow up advice	150.00	175.00	Yes
MINOR development and Heritage* advice			
- Written Advice only	250.00	450.00	Yes
- Meeting 1 hr and written advice	450.00	550.00	Yes
- Follow up advice	200.00	275.00	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	2400.00	2700.00	Yes
- Follow up advice	865.00	1000.00	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			
- Written advice only		2000.00 n/a	Yes
- Meeting 1 hr and written advice	2700.00	3000.00	Yes
- Follow up advice	1015.00	1250.00	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	860.00	1000.00	Yes
- Meeting 1 hr and written advice	1360.00	1500.00	Yes
- Follow up advice	680.00	850.00	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	1010.00	1500.00	Yes
- Meeting 1 hr and written advice	1660.00	2250.00	Yes
- Follow up advice	830.00	1000.00	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	540.00	750.00	Yes
- Meeting 1 hr and written advice	990.00	1250.00	Yes
- Follow up advice	495.00	600.00	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	690.00	900.00	Yes
- Meeting 1 hr and written advice	1290.00	1500.00	Yes
- Follow up advice	645.00	850.00	Yes
Planning Performance Agreements (PPAs)		POA	POA
High Hedge Complaints	500.00	500.00	Yes

\*Heritage advice includes Locally Listed Buildings/ Ancient Monuments/Works or development in a Conservation Area.

Saffron Walden Offices	2019/20 charge £	2020/21 charge £	Does the charge include VAT?
<b><u>Room charges - non wedding - minimum 2 hour charge applies</u></b>			
Room hire - Flitch (Chairman's room) (per hour)	35.00	36.00	Yes
Room hire - Flitch (Chairman's room) (per hour) Charity Rate	30.00	31.00	Yes
Room hire - Cutlers (Committee room) (per hour)	65.00	66.00	Yes
Room hire - Cutlers (Committee room) (per hour) Charity Rate	40.00	41.00	Yes
Room hire - Gibson (Council Chamber) (per hour)	85.00	87.00	Yes
Room hire - Gibson (Council Chamber) (per hour) Charity Rate	55.00	56.00	Yes
Refreshments - per 10 people	18.00	18.00	Yes
Tenants (Flitch Room) (per hour)	25.00	26.00	Yes
Tenants (Cutlers Room) (per hour)	30.00	31.00	Yes
Tenants (Gibson Room) (per hour)	50.00	51.00	Yes
<b><u>Room charges - wedding</u></b>			
Flitch (Chairman's Room) Mon-Thur	108.00	110.00	Yes
Flitch (Chairman's Room) Friday	156.00	159.00	Yes

<b>Print Room</b>	<b>2019/20 charge £</b>	<b>2020/21 charge £</b>	<b>Does the charge include VAT?</b>
Printing services for town & parish councils, voluntary organisations, clubs & societies. Hourly charge. Materials charged on top. * Addition of VAT varies depending on what is being printed.	41.50	41.50	No*

<b>Refuse Collection &amp; Recycling</b>	<b>2019/20 charge £</b>	<b>2020/21 charge £</b>	<b>Does the charge include VAT?</b>
<b><u>Bulky Waste Collection Service</u></b>			
Minimum charge for 2 items	17.50	17.50	No
Each additional item	8.75	8.75	No
Waste Electrical Equipment Collection Services (1 item)	17.50	17.50	No
Each additional item	8.75	8.75	No
Garden Waste Bags	1.20	1.20	No
<b><u>Garden Waste Collection Service</u></b>			
240 litre wheeled bin (online payment or DD)	35.00	n/a	No
240 litre wheeled bin (payment by DD)	35.00	40.00	No
240 litre wheeled bin (Other Payment Options)	45.00	46.00	No
Bin delivery charge	22.00	22.50	No
<b><u>Waste container supply and delivery (new developments)</u></b>			
Full set of containers, Green lidded bin, Grey lidded bin, Food Caddy	50.00	75.00	No
<b><u>Town and Parish Council Garden Waste weekend collection</u></b>			
Charge per hour	68.00	70.00	No
<b><u>Trade Waste Collection and Disposal Charges</u></b>			
Trade sacks (85 litres)	3.00	3.00	No
Bins 180 litres	6.00	6.14	No
Bins 240 litres	8.00	8.19	No
Bins 660 litres	13.22	13.54	No
Bins 1100 litres	20.39	20.88	No
Skip 8 cu yd	154.04	n/a	No
Skip - 12 cubic yard (light materials)	154.04	157.74	No
Skip - 12 cubic yard (heavy materials)	241.40	247.19	No

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