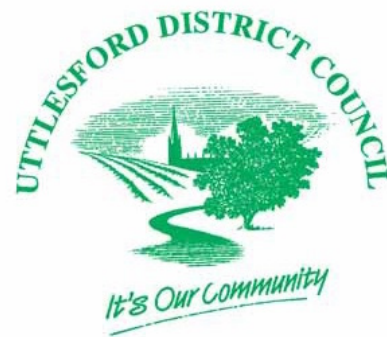


UTTLESFORD DISTRICT COUNCIL

BUDGET BOOK

2022-23



UTTLESFORD DISTRICT COUNCIL
LONDON ROAD
SAFFRON WALDEN
ESSEX

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Approved by Uttlesford District Council February 2022

Council Tax Requirement – 2022/23

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 22nd February 2022, can be seen by following the link below:

www.uttlesford.gov.uk/budget

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

Essex County Council - 4.49% (1% for Adult Social Care, 1.5% deferred adult social care and 1.99% for the County General Fund)

Police, Fire and Crime Commissioner for Essex - Policing and Community Safety - 4.79%

Essex Police, Fire and Crime Commissioner Fire and Rescue Authority - 1.95%

Uttlesford District Council - 3.09%

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	934.08	1,089.76	1,245.44	1,401.12	1,712.48	2,023.84	2,335.20	2,802.24
PFCC - Essex Police	145.68	169.96	194.24	218.52	267.08	315.64	364.20	437.04
PFCC - Essex Fire	50.22	58.59	66.96	75.33	92.07	108.81	125.55	150.66
Uttlesford District Council	111.07	129.59	148.10	166.61	203.63	240.66	277.68	333.22
Aggregate amounts excluding Town/Parish Councils	1,241.05	1,447.90	1,654.74	1,861.58	2,275.26	2,688.95	3,102.63	3,723.16

The following table gives the total cost of the Council Tax precept for each parish and band for 2022/23.

Council Tax 2021/22	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	1277.57	1490.51	1703.43	1916.36	2342.21	2768.08	3193.93	3832.72
Ashdon	1317.09	1536.61	1756.13	1975.64	2414.67	2853.70	3292.73	3951.28
Aythorpe Roding	1254.96	1464.12	1673.28	1882.44	2300.76	2719.08	3137.40	3764.88
Barnston	1292.32	1507.72	1723.10	1938.49	2369.26	2800.04	3230.81	3876.98
Berden	1268.62	1480.06	1691.50	1902.93	2325.80	2748.68	3171.55	3805.86
Birchanger	1269.76	1481.40	1693.02	1904.65	2327.90	2751.16	3174.41	3809.30
Broxted	1294.48	1510.24	1725.98	1941.73	2373.22	2804.72	3236.21	3883.46
Chickney	1241.05	1447.90	1654.74	1861.58	2275.26	2688.95	3102.63	3723.16
Chrishall	1318.88	1538.71	1758.52	1978.33	2417.95	2857.59	3297.21	3956.66
Clavering	1261.16	1471.37	1681.56	1891.75	2312.13	2732.53	3152.91	3783.50
Debden	1306.42	1524.16	1741.90	1959.63	2395.10	2830.58	3266.05	3919.26
Elmdon & Wenden Lofts	1268.04	1479.39	1690.73	1902.07	2324.75	2747.44	3170.11	3804.14
Eisenham	1281.85	1495.50	1709.14	1922.78	2350.06	2777.35	3204.63	3845.56
Farnham	1273.77	1486.07	1698.37	1910.66	2335.25	2759.84	3184.43	3821.32
Felsted	1292.56	1508.00	1723.42	1938.85	2369.70	2800.56	3231.41	3877.70
Filth Green	1284.75	1498.88	1713.01	1927.13	2355.38	2783.63	3211.88	3854.26
Great Canfield	1262.58	1473.02	1683.45	1893.88	2314.74	2735.61	3156.46	3787.76
Great Chesterford	1327.27	1548.49	1769.70	1990.91	2433.33	2875.76	3318.18	3981.82
Great Dunmow	1344.32	1568.38	1792.43	2016.48	2464.58	2912.69	3360.80	4032.96
Great Easton & Tilty	1275.34	1487.90	1700.46	1913.01	2338.12	2763.24	3188.35	3826.02
Great Hallingbury	1269.45	1481.03	1692.61	1904.18	2327.33	2750.48	3173.63	3808.36
Hadstock	1284.12	1498.15	1712.17	1926.19	2354.23	2782.28	3210.31	3852.38
Hatfield Broad Oak	1316.20	1535.58	1754.94	1974.31	2413.04	2851.78	3290.51	3948.62
Hatfield Heath	1273.50	1485.75	1698.00	1910.25	2334.75	2759.25	3183.75	3820.50
Hempstead	1273.90	1486.22	1698.54	1910.85	2335.48	2760.12	3184.75	3821.70
Henham	1282.32	1496.04	1709.76	1923.48	2350.92	2778.36	3205.80	3846.96
High Easter	1279.13	1492.33	1705.51	1918.70	2345.07	2771.46	3197.83	3837.40
High Roding	1298.52	1514.94	1731.36	1947.78	2380.62	2813.46	3246.30	3895.56
Langley	1298.39	1514.80	1731.19	1947.59	2380.38	2813.19	3245.98	3895.18
Leaden Roding	1257.14	1466.67	1676.19	1885.71	2304.75	2723.80	3142.85	3771.42
Lindsell	1241.05	1447.90	1654.74	1861.58	2275.26	2688.95	3102.63	3723.16
Little Bardfield	1257.39	1466.96	1676.53	1886.09	2305.22	2724.35	3143.48	3772.18
Little Canfield	1277.90	1490.89	1703.87	1916.85	2342.81	2768.78	3194.75	3833.70
Little Chesterford	1256.26	1465.65	1675.02	1884.40	2303.15	2721.91	3140.66	3768.80
Little Dunmow	1312.51	1531.27	1750.02	1968.77	2406.27	2843.78	3281.28	3937.54
Little Easton	1339.79	1563.10	1786.39	2009.69	2456.28	2902.89	3349.48	4019.38
Little Hallingbury	1285.44	1499.69	1713.93	1928.17	2356.65	2785.14	3213.61	3856.34
Littlebury	1296.94	1513.11	1729.26	1945.42	2377.73	2810.05	3242.36	3890.84
Manuden	1262.56	1472.99	1683.42	1893.84	2314.69	2735.55	3156.40	3787.68
Margaret Roding	1256.06	1465.41	1674.75	1884.09	2302.77	2721.46	3140.15	3768.18
Newport	1322.02	1542.37	1762.70	1983.04	2423.71	2864.39	3305.06	3966.08
Quendon & Rickling	1270.44	1482.19	1693.93	1905.67	2329.15	2752.64	3176.11	3811.34
Radwinter	1290.24	1505.28	1720.32	1935.36	2365.44	2795.52	3225.60	3870.72
Saffron Walden	1360.85	1587.67	1814.47	2041.28	2494.89	2948.52	3402.13	4082.56
Sampfords, The	1267.88	1479.20	1690.51	1901.82	2324.44	2747.07	3169.70	3803.64
Sewards End	1275.50	1488.09	1700.67	1913.25	2338.41	2763.58	3188.75	3826.50
Stansted	1326.30	1547.36	1768.41	1989.46	2431.56	2873.67	3315.76	3978.92
Stebbing	1289.06	1503.91	1718.75	1933.59	2363.27	2792.96	3222.65	3867.18
Strethall	1241.05	1447.90	1654.74	1861.58	2275.26	2688.95	3102.63	3723.16
Takeley	1295.10	1510.96	1726.81	1942.66	2374.36	2806.07	3237.76	3885.32
Thaxted	1302.08	1519.11	1736.12	1953.13	2387.15	2821.19	3255.21	3906.26
Ugley	1261.98	1472.31	1682.64	1892.97	2313.63	2734.29	3154.95	3785.94
Wendens Ambo	1271.02	1482.87	1694.70	1906.54	2330.21	2753.89	3177.56	3813.08
White Roding	1268.19	1479.56	1690.93	1902.29	2325.02	2747.75	3170.48	3804.58
Wicken Bonhunt	1252.84	1461.66	1670.46	1879.27	2296.88	2714.50	3132.11	3758.54
Widdington	1267.38	1478.62	1689.85	1901.08	2323.54	2746.01	3168.46	3802.16
Wimbish	1261.86	1472.18	1682.49	1892.80	2313.42	2734.05	3154.66	3785.60

General Fund Summary Information

GENERAL FUND REVENUE BUDGET

SERVICE BUDGET SUMMARY	2020/21	2021/22	2021/22	2022/23
	Actual	Original	Current	Original
	£	£	£	£
Communities & Partnerships	1,041,154	1,096,790	1,096,790	1,065,800
Environmental Services	4,790,987	4,264,910	4,264,910	5,811,700
Finance & Administration	3,874,910	7,696,790	7,696,790	7,764,870
Housing & Economic Development	1,556,944	2,677,070	2,677,070	2,698,780
SUB-TOTAL (PORTFOLIO SERVICE BUDGETS)	11,263,996	15,735,560	15,735,560	17,341,150
Council Tax - Collection Fund Balance	(20,180)	54,862	54,862	33,505
Council Tax - S31 Funding	(138,945)	0	0	(27,800)
Business Rates - Collection Fund Balance	7,923	4,784,559	4,784,559	(593,115)
Business Rates - UDC Share (net of Tariff)	(2,475,176)	(1,067,773)	(1,067,773)	(1,476,856)
Business Rates - Safety Net Reimbursement / Levy	379,647	393,406	393,406	723,511
Business Rates - Section 31 Funding	(6,158,838)	(1,282,183)	(1,282,183)	(2,880,840)
Business Rates - Renewable Energy Schemes	(104,489)	(107,102)	(107,102)	(140,360)
New Homes Bonus - Grant	(3,634,584)	(2,822,987)	(2,822,987)	(1,342,925)
Rural Services Grant	(279,469)	(292,671)	(292,671)	(293,270)
Covid 19 Support Funding	(1,693,691)	(890,000)	(890,000)	(1,551,587)
SUB-TOTAL (GOVERNMENT FUNDING)	(14,117,802)	(1,229,889)	(1,229,889)	(7,549,737)
Capital Financing Costs	9,499,190	3,625,715	4,921,715	1,770,800
IFRS 16 Charge	0	0	0	80,000
External Borrowing Interest Charges	806,775	0	0	0
Financial Investment Income	(2,306,420)	0	0	0
Profit Shares	(3,482)	0	0	0
Investment Asset -MRP	0	0	0	3,280,540
Investment Asset Income	0	(6,927,910)	(6,927,910)	(11,773,760)
Treasury Investment Income	0	(23,430)	(23,430)	(7,460)
Exceptional Corporate Items	6,857	0	0	0
Borrowing Costs	0	1,814,360	1,814,360	2,834,810
PFI Interest cost	372,213	360,407	360,407	347,622
Pension Fund - Added Years	86,266	85,000	85,000	85,000
Pension Fund - Triennial Payment	581,850	0	0	0
Recharge to HRA	(1,310,032)	(1,167,260)	(1,167,260)	(1,386,890)
HRA Share of Corporate Core	(405,040)	(385,050)	(385,050)	(360,430)
SUB-TOTAL (CORPORATE ITEMS)	7,328,177	(2,618,168)	(1,322,168)	(5,129,768)
SUB TOTAL (NET OPERATING EXPENDITURE)	4,474,371	11,887,503	13,183,503	4,661,645

GENERAL FUND REVENUE BUDGET

SERVICE BUDGET SUMMARY	2020/21	2021/22	2021/22	2022/23
	Actual	Original	Current	Original
	£	Budget £	Budget £	Budget £
Ringfenced Reserves	5,086,703	(6,147,444)	(7,443,444)	978,835
Core Reserves	(3,575,660)	351,455	351,455	1,812,928
Member Priorities	(162,781)	(34,800)	(34,800)	(1,049,636)
Grants	134,208	101,970	101,970	0
SUB-TOTAL (MOVEMENT IN EARMARKED RESERVES)	1,482,470	(5,728,819)	(7,024,819)	1,742,127
COUNCIL TAX REQUIREMENT	5,956,841	6,158,684	6,158,684	6,403,772
FUNDING AVAILABLE				
Council Tax	(5,956,841)	(6,158,684)	(6,158,684)	(6,403,772)
TOTAL FUNDING AVAILABLE	(5,956,841)	(6,158,684)	(6,158,684)	(6,403,772)
OVERALL NET POSITION	0	0	0	0

MEMORANDUM

UDC Taxbase (Band D equivalent) 2022-23	40,447.10
UDC Taxbase (Band D equivalent) adjusted for LCTS discounts 2022-23	38,435.70
Uttlesford District Council Band D Council Tax 2022-23	£166.61

GENERAL FUND REVENUE BUDGET

SUBJECTIVE ANALYSIS	2020/21	2021/22	2021/22	2022/23
PORTFOLIO SERVICES	Actual	Original	Current	Original
	£	£	£	£
Employee Expenses	12,811,830	13,899,900	13,899,900	14,463,690
Premises Costs	799,858	672,360	672,360	1,227,360
Transport Costs	614,043	600,280	600,280	572,060
Supplies & Services	8,354,893	9,219,470	9,219,470	9,266,660
Third Party Payments	226,195	340,780	340,780	343,000
Transfer Payments	11,433,969	12,120,090	12,120,090	11,607,890
Direct Expenditure Total	34,240,788	36,852,880	36,852,880	37,480,660
External Funding	(1,760,173)	(1,556,340)	(1,556,340)	(1,737,820)
Fees & Charges	(5,149,410)	(6,066,480)	(6,066,480)	(5,747,370)
Government Grants	(13,462,999)	(12,848,670)	(12,848,670)	(12,295,350)
Other Income	(2,604,210)	(645,830)	(645,830)	(358,970)
Direct Income Total	(22,976,793)	(21,117,320)	(21,117,320)	(20,139,510)
Net Direct Total	11,263,995	15,735,560	15,735,560	17,341,150

GENERAL FUND RESERVES

	31/03/22 Forecast Balance	2022/23 budgeted transfers (to)/from General Fund	Forecast Transfers between Reserves	31/03/23 Forecast Balance
	£	£	£	£
<u>RINGFENCED RESERVES</u>				
Business Rates	4,641,060	771,356	0	5,412,416
Capital Slippage	963,703	0	0	963,703
Licensing	47,928	(4,821)	0	43,107
Leisure/Private Finance Initiative	306,923	0	0	306,923
Working Balance	1,384,871	212,300	0	1,597,171
SUB-TOTAL	7,344,485	978,835	0	8,323,320
<u>USABLE RESERVES</u>				
<u>Core Reserves</u>				
Commercial Assets	1,060,248	2,200,000	740,000	4,000,248
Medium Term Financial Strategy	5,312,093	(362,072)	(740,000)	4,210,021
Strategic Initiatives	1,662,836	0	0	1,662,836
SUB-TOTAL	8,035,177	1,837,928	0	9,873,105
<u>Member Priorities</u>				
Economic Development	1,122,914	(330,000)	0	792,914
Planning	792,638	(15,000)	0	777,638
Sustainable Communities	868,206	(719,636)	0	148,570
Major Sports Facilities	150,000	0	0	150,000
Climate change	340,000	(10,000)	0	330,000
SUB-TOTAL	3,273,758	(1,074,636)	0	2,199,122
<u>Grants</u>				
Homeslessness	310,881	0	0	310,881
Health & Wellbeing	124,367	0	0	124,367
SUB-TOTAL	435,248	0	0	435,248
Total Usable Reserves	11,744,183	763,292	0	12,507,475
Total	19,088,668	1,742,127	0	20,830,795

Communities & Partnerships Portfolio

COMMUNITIES & PARTNERSHIPS PORTFOLIO

SUMMARY BY SERVICE	2020/21	2021/22	2021/22	2022/23
	Actual	Original	Current	Original
	£	£	£	£
Community Information	48,036	51,360	51,360	21,480
Day Centres	104,764	94,500	94,500	94,500
Emergency Planning	29,100	34,140	34,140	33,950
Grants & Contributions	363,360	568,140	568,140	518,450
Leisure & Performance	43,068	46,600	46,600	47,890
Saffron Walden Museum	229,177	239,650	239,650	237,880
New Homes Bonus	82,012	78,000	78,000	78,000
Private Finance Initiative	168,406	11,400	11,400	33,650
Renovation Grants	(26,768)	(27,000)	(27,000)	0
PORTFOLIO TOTAL	1,041,154	1,096,790	1,096,790	1,065,800

SUMMARY BY SUBJECTIVE	2020/21	2021/22	2021/22	2022/23
	Actual	Original	Current	Original
	£	£	£	£
Employee Expenses	381,605	414,130	414,130	292,140
Premises Costs	51,904	65,030	65,030	42,440
Supplies & Services	1,147,858	1,360,180	1,360,180	1,391,040
Third Party Payments	8,864	11,580	11,580	10,060
Direct Expenditure Total	1,590,231	1,850,920	1,850,920	1,735,680
External Funding	(17,475)	0	0	0
Fees & Charges	(29,272)	(262,170)	(262,170)	(204,280)
Government Grants	(449,954)	(449,950)	(449,950)	(449,950)
Other Income	(52,376)	(42,010)	(42,010)	(15,650)
Direct Income Total	(549,077)	(754,130)	(754,130)	(669,880)
PORTFOLIO TOTAL	1,041,154	1,096,790	1,096,790	1,065,800

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	1.00	1.00	1.00

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	31,905	34,320	34,320	4,280
Premises Costs	24,904	25,840	25,840	26,000
Supplies & Services	1,289	1,700	1,700	1,700
Direct Expenditure	58,097	61,860	61,860	31,980
Other Income	(10,062)	(10,500)	(10,500)	(10,500)
Direct Income	(10,062)	(10,500)	(10,500)	(10,500)
Net Direct Total	48,036	51,360	51,360	21,480
Internal Recharges - Expenditure	18,628	19,140	19,140	74,270
Internal Recharges - Income	(66,663)	(70,500)	(70,500)	(95,750)
Net Recharges	(48,036)	(51,360)	(51,360)	(21,480)
Net Service Cost (GCI)	0	0	0	0

DAY CENTRES

Assistant Director Corporate Services

It is the intention that none of the Day centres will be operated directly by the Council but instead organisations will be financially supported to provide community related services from these premises.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	3.43	2.62	2.62

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	77,653	87,230	87,230	0
Premises Costs	17,892	23,220	23,220	0
Supplies & Services	9,879	28,130	28,130	94,500
Third Party Payments	0	1,520	1,520	0
Direct Expenditure	105,423	140,100	140,100	94,500
Fees & Charges	(660)	(45,600)	(45,600)	0
Direct Income	(660)	(45,600)	(45,600)	0
Net Direct Total	104,764	94,500	94,500	94,500
Internal Recharges - Expenditure	71,349	110,180	110,180	13,880
Net Recharges	71,349	110,180	110,180	13,880
Capital Charges	20,494	47,520	47,520	37,480
Net Service Cost (GDY)	196,606	252,200	252,200	145,860

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	2020/21 Actual	2021/22 Original Budget	2021/22 Current Budget	2022/23 Original Budget
	£	£	£	£
Employee Expenses	0	1,400	1,400	400
Supplies & Services	27,829	31,490	31,490	32,300
Third Party Payments	1,271	1,250	1,250	1,250
Direct Expenditure	29,100	34,140	34,140	33,950
Net Direct Total	29,100	34,140	34,140	33,950
Internal Recharges - Expenditure	23,193	20,910	20,910	24,770
Net Recharges	23,193	20,910	20,910	24,770
Net Service Cost (GEP)	52,293	55,050	55,050	58,720

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	2020/21 Actual	2021/22 Original Budget	2021/22 Current Budget	2022/23 Original Budget
	£	£	£	£
Supplies & Services - Grants	386,028	599,260	599,260	535,290
Direct Expenditure	386,028	599,260	599,260	535,290
Fees and Charges - Pig Market Charity	(22,669)	(31,120)	(31,120)	(16,840)
Direct Income	(22,669)	(31,120)	(31,120)	(16,840)
Net Direct Total	363,360	568,140	568,140	518,450
Internal Recharges - Expenditure	48,913	51,320	51,320	53,000
Net Recharges	48,913	51,320	51,320	53,000
Capital Charges	0	0	0	0
Net Service Cost (GGC)	412,273	619,460	619,460	571,450

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	1.00	1.00	1.00

Description	2020/21	2021/22	2021/22	2022/23
	Actual	Original Budget	Current Budget	Original Budget
	£	£	£	£
Employee Expenses	42,887	46,250	46,250	47,540
Supplies & Services	180	350	350	350
Direct Expenditure	43,068	46,600	46,600	47,890
Fees & Charges	0	0	0	0
Net Direct Total	43,068	46,600	46,600	47,890
Internal Recharges - Expenditure	76,141	84,930	84,930	99,200
Internal Recharges - Income	(64,367)	(71,100)	(71,100)	(76,800)
Net Recharges	11,774	13,830	13,830	22,400
Capital Charges	6,987	9,410	9,410	7,050
Net Service Cost (GLO)	61,829	69,840	69,840	77,340

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	5.70	5.61	5.56

Description	2020/21	2021/22	2021/22	2022/23
	Actual	Original Budget	Current Budget	Original Budget
	£	£	£	£
Employee Expenses	229,161	244,930	244,930	239,920
Premises Costs	9,108	15,970	15,970	16,440
Supplies & Services	27,371	10,250	10,250	10,460
Third Party Payments	7,593	8,810	8,810	8,810
Direct Expenditure	273,233	279,960	279,960	275,630
Fees & Charges	(18,035)	(35,800)	(35,800)	(32,600)
External Funding	(17,475)	0	0	0
Other Income	(8,546)	(4,510)	(4,510)	(5,150)
Direct Income	(44,056)	(40,310)	(40,310)	(37,750)
Net Direct Total	229,177	239,650	239,650	237,880
Internal Recharges - Expenditure	101,583	131,065	131,065	115,250
Net Recharges	101,583	131,065	131,065	115,250
Capital Charges	3,760	28,700	28,700	13,980
Net Service Cost (GMM)	334,520	399,415	399,415	367,110

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	2020/21	2021/22	2021/22	2022/23
	Actual	Original	Current	Original
	£	£	£	£
Supplies & Services - Grants	82,012	78,000	78,000	78,000
Direct Expenditure	82,012	78,000	78,000	78,000
Other Income	0	0	0	0
Direct Income	0	0	0	0
Net Direct Total	82,012	78,000	78,000	78,000
Net Service Cost (GNH)	82,012	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	2020/21	2021/22	2021/22	2022/23
	Actual	Original	Current	Original
	£	£	£	£
Supplies & Services - Unitary Charge	606,269	611,000	611,000	638,440
Direct Expenditure	606,269	611,000	611,000	638,440
Fees & Charges	12,091	(149,650)	(149,650)	(154,840)
Government Grants	(449,954)	(449,950)	(449,950)	(449,950)
Direct Income	(437,863)	(599,600)	(599,600)	(604,790)
Net Direct Total	168,406	11,400	11,400	33,650
Internal Recharges - Expenditure	1,070	2,590	2,590	1,520
Net Recharges	1,070	2,590	2,590	1,520
Capital Charges	432,728	619,430	619,430	411,380
Net Service Cost (GPF)	602,204	633,420	633,420	446,550

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	2020/21	2021/22	2021/22	2022/23
	Actual	Original	Current	Original
	£	£	£	£
Supplies and Services	7,000	0	0	0
Direct Expenditure	7,000	0	0	0
Other Income	(33,768)	(27,000)	(27,000)	0
Net Direct Total	(26,768)	(27,000)	(27,000)	0
Below the Line - Capital Grants	(207,619)	0	0	0
Net Recharges	(207,619)	0	0	0
Capital Charges	179,012	0	0	0
Net Service Cost (GRG)	(55,376)	(27,000)	(27,000)	0

Environmental Services Portfolio

ENVIRONMENTAL SERVICES PORTFOLIO

SUMMARY BY SERVICE	2020/21	2021/22	2021/22	2022/23
	Actual	Original	Current	Original
	£	Budget £	Budget £	Budget £
Animal Warden	3,642	6,460	6,460	6,700
Grounds Maintenance	368,396	363,500	363,500	373,160
Car Parking	(187,745)	(572,760)	(572,760)	(457,920)
Development Control	747,910	(270,350)	(270,350)	590,730
Depots	56,278	56,170	56,170	64,890
Garden Communities	131,452	0	0	0
Street Cleansing	388,078	422,280	422,280	424,980
Housing Strategy	45,582	60,160	60,160	59,610
Highways	9,199	8,380	8,380	7,050
Local Amenities	(12,442)	(12,860)	(12,860)	(12,230)
Licensing	(154,910)	(260,870)	(260,870)	(205,640)
Vehicle Management	415,771	491,090	491,090	477,510
Public Health	520,739	718,080	718,080	757,760
Planning Management	395,791	422,130	422,130	466,680
Planning Policy	463,441	1,660,190	1,660,190	1,931,400
Planning Specialists	202,976	209,660	209,660	218,520
Waste Management	774,531	315,060	315,060	427,740
Community Safety	341,339	398,360	398,360	382,950
Street Services Management & Admin	280,960	250,230	250,230	297,810
PORTFOLIO TOTAL	4,790,987	4,264,910	4,264,910	5,811,700

SUMMARY BY SUBJECTIVE	2020/21	2021/22	2021/22	2022/23
	Actual	Original	Current	Original
	£	Budget £	Budget £	Budget £
Employee Expenses	6,224,113	6,276,620	6,276,620	6,867,050
Premises Costs	255,765	253,440	253,440	271,810
Transport Costs	452,217	438,410	438,410	442,150
Supplies & Services	3,486,774	3,216,540	3,216,540	3,773,350
Third Party Payments	195,084	305,200	305,200	287,940
Direct Expenditure Total	10,613,952	10,490,210	10,490,210	11,642,300
External Funding	(1,536,614)	(1,382,150)	(1,382,150)	(1,490,960)
Fees & Charges	(4,137,202)	(4,732,240)	(4,732,240)	(4,224,930)
Government Grants	(91,421)	0	0	0
Other Income	(57,727)	(110,910)	(110,910)	(114,710)
Direct Income Total	(5,822,965)	(6,225,300)	(6,225,300)	(5,830,600)
PORTFOLIO TOTAL	4,790,987	4,264,910	4,264,910	5,811,700

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	0.00	0.00	0.00

Description	2020/21	2021/22	2021/22	2022/23
	Actual	Original Budget	Current Budget	Original Budget
	£	£	£	£
Transport Costs	268	770	770	780
Supplies & Services	5,057	12,200	12,200	12,620
Direct Expenditure	5,325	12,970	12,970	13,400
Fees & Charges	(1,683)	(6,510)	(6,510)	(6,700)
Direct Income	(1,683)	(6,510)	(6,510)	(6,700)
Net Direct Total	3,642	6,460	6,460	6,700
Internal Recharges - Expenditure	51,546	52,360	52,360	49,630
Internal Recharges - Income	0	0	0	0
Net Recharges	51,546	52,360	52,360	49,630
Capital Charges	0	1,570	1,570	0
Net Service Cost (GAW)	55,188	60,390	60,390	56,330

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	10.00	10.00	10.00

Description	2020/21	2021/22	2021/22	2022/23
	Actual	Original Budget	Current Budget	Original Budget
	£	£	£	£
Employee Expenses	312,550	313,400	313,400	324,240
Premises Costs	14,277	10,000	10,000	12,000
Transport Costs	11,370	14,350	14,350	17,360
Supplies & Services	31,519	25,750	25,750	29,560
Direct Expenditure	369,716	363,500	363,500	383,160
Other Income	(1,320)	0	0	0
Fees & Charges	0	0	0	(10,000)
Direct Income	(1,320)	0	0	(10,000)
Net Direct Total	368,396	363,500	363,500	373,160
Internal Recharges - Expenditure	102,340	107,800	107,800	120,670
Internal Recharges - Income	(492,436)	(496,040)	(496,040)	(560,440)
Net Recharges	(390,096)	(388,240)	(388,240)	(439,770)
Capital Charges	21,700	24,740	24,740	66,610
Net Service Cost (GCL)	0	0	0	0

ENVIRONMENTAL SERVICES PORTFOLIO

CAR PARKING

Assistant Director of Resources

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	2020/21 Actual	2021/22 Original Budget	2021/22 Current Budget	2022/23 Original Budget
	£	£	£	£
Premises Costs	183,231	186,370	186,370	190,240
Supplies & Services	167,155	166,000	166,000	287,090
Direct Expenditure	350,386	352,370	352,370	477,330
Other Income	60,965	0	0	0
Fees & Charges	(599,096)	(925,130)	(925,130)	(935,250)
Direct Income	(538,131)	(925,130)	(925,130)	(935,250)
Net Direct Total	(187,745)	(572,760)	(572,760)	(457,920)
Internal Recharges - Expenditure	169,232	132,250	132,250	141,000
Net Recharges	169,232	132,250	132,250	141,000
Capital Charges	26,955	33,510	33,510	21,980
Net Service Cost (GCP)	8,443	(407,000)	(407,000)	(294,940)

DEVELOPMENT CONTROL

Director of 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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	17.00	17.00	20.20

Description	2020/21 Actual	2021/22 Original Budget	2021/22 Current Budget	2022/23 Original Budget
	£	£	£	£
Employee Expenses	803,166	803,090	803,090	1,009,950
Supplies & Services	1,469,265	326,560	326,560	440,780
Direct Expenditure	2,272,431	1,129,650	1,129,650	1,450,730
Fees & Charges	(1,515,314)	(1,400,000)	(1,400,000)	(860,000)
Other Income	(9,207)	0	0	0
Direct Income	(1,524,521)	(1,400,000)	(1,400,000)	(860,000)
Net Direct Total	747,910	(270,350)	(270,350)	590,730
Internal Recharges - Expenditure	1,222,918	1,380,750	1,380,750	1,480,850
Internal Recharges - Income	(18,328)	(17,860)	(17,860)	(17,170)
Net Recharges	1,204,590	1,362,890	1,362,890	1,463,680
Net Service Cost (GDC)	1,952,501	1,092,540	1,092,540	2,054,410

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	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Premises Costs	51,714	49,340	49,340	61,600
Supplies & Services	7,333	11,330	11,330	7,790
Direct Expenditure	59,046	60,670	60,670	69,390
Fees & Charges	(2,769)	(4,500)	(4,500)	(4,500)
Direct Income	(2,769)	(4,500)	(4,500)	(4,500)
Net Direct Total	56,278	56,170	56,170	64,890
Internal Recharges - Expenditure	94,731	65,970	65,970	143,000
Internal Recharges - Income	(149,628)	(148,860)	(148,860)	(231,160)
Net Recharges	(54,897)	(82,890)	(82,890)	(88,160)
Capital Charges	(1,380)	26,720	26,720	23,270
Net Service Cost (GDP)	0	0	0	0

GARDEN COMMUNITIES

Director of Finance and Corporate Services and Director of Planning

Development of the Local Plan is now shown under Planning Policy.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	3.00	0.00	0.00

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	63,252	0	0	0
Supplies & Services	73,200	0	0	0
Direct Expenditure	136,452	0	0	0
Government Grants	(5,000)	0	0	0
Direct Income	(5,000)	0	0	0
Net Direct Total	131,452	0	0	0
Internal Recharges - Expenditure	18,143	0	0	0
Net Recharges	18,143	0	0	0
Net Service Cost (GGP)	149,595	0	0	0

ENVIRONMENTAL SERVICES PORTFOLIO

STREET CLEANSING

Assistant Director Environmental Services

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

Employees	2020/21	2021/22	2022/23
- Full time equivalent	12.00	12.00	12.00

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	346,183	361,130	361,130	365,050
Premises Costs	5,620	5,680	5,680	5,920
Transport Costs	32,665	35,610	35,610	36,800
Supplies & Services	39,167	69,660	69,660	68,910
Third Party Payments	5,250	10,400	10,400	10,400
Direct Expenditure	428,886	482,480	482,480	487,080
Fees & Charges	(2,160)	(480)	(480)	0
External Funding	(38,648)	(59,720)	(59,720)	(62,100)
Direct Income	(40,808)	(60,200)	(60,200)	(62,100)
Net Direct Total	388,078	422,280	422,280	424,980
Internal Recharges - Expenditure	169,210	186,830	186,830	187,090
Internal Recharges - Income	(30,130)	(31,030)	(31,030)	(31,960)
Net Recharges	139,080	155,800	155,800	155,130
Capital Charges	20,040	83,290	83,290	20,040
Net Service Cost (GHC)	547,198	661,370	661,370	600,150

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	1.00	1.00	1.00

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	31,634	47,050	47,050	48,000
Supplies & Services	8,948	8,110	8,110	6,610
Third Party Payments	5,000	5,000	5,000	5,000
Direct Expenditure	45,582	60,160	60,160	59,610
Net Direct Total	45,582	60,160	60,160	59,610
Internal Recharges - Expenditure	33,346	37,560	37,560	41,530
Net Recharges	33,346	37,560	37,560	41,530
Net Service Cost (GHT)	78,927	97,720	97,720	101,140

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	2.00	2.00	2.00

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	66,213	64,520	64,520	63,250
Transport Costs	1,968	2,800	2,800	3,160
Supplies & Services	6,018	6,060	6,060	5,640
Direct Expenditure	74,199	73,380	73,380	72,050
External Funding	(65,000)	(65,000)	(65,000)	(65,000)
Direct Income	(65,000)	(65,000)	(65,000)	(65,000)
Net Direct Total	9,199	8,380	8,380	7,050
Internal Recharges - Expenditure	32,679	27,615	27,615	26,140
Net Recharges	32,679	27,615	27,615	26,140
Capital Charges	2,510	3,860	3,860	2,520
Net Service Cost (GHW)	44,389	39,855	39,855	35,710

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	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	0	0	0	0
Premises Costs	923	2,050	2,050	2,050
Supplies & Services	6,385	6,590	6,590	6,720
Direct Expenditure	7,308	8,640	8,640	8,770
Other Income	(500)	(500)	(500)	0
Fees & Charges	(19,250)	(21,000)	(21,000)	(21,000)
Direct Income	(19,750)	(21,500)	(21,500)	(21,000)
Net Direct Total	(12,442)	(12,860)	(12,860)	(12,230)
Internal Recharges - Expenditure	253,450	257,995	257,995	292,740
Net Recharges	253,450	257,995	257,995	292,740
Capital Charges	47,912	26,270	26,270	33,300
Net Service Cost (GLA)	288,920	271,405	271,405	313,810

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	10.00	11.50	11.65

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	346,908	403,480	403,480	403,480
Supplies & Services	49,971	79,890	79,890	79,890
Direct Expenditure	396,879	483,370	483,370	483,370
Fees & Charges	(545,656)	(732,240)	(732,240)	(677,010)
Other Income	(6,133)	(12,000)	(12,000)	(12,000)
Direct Income	(551,789)	(744,240)	(744,240)	(689,010)
Net Direct Total	(154,910)	(260,870)	(260,870)	(205,640)
Internal Recharges - Expenditure	287,772	325,260	325,260	338,390
Internal Recharges - Income	0	0	0	0
Net Recharges	287,772	325,260	325,260	338,390
Net Service Cost (GLE)	132,862	64,390	64,390	132,750

VEHICLE MANAGEMENT

Assistant Director Environmental Services

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

Employees	2020/21	2021/22	2022/23
- Full time equivalent	5.00	5.00	5.00

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Restated Budget £	2022/23 Original Budget £
Employee Expenses	186,205	211,390	211,390	210,140
Transport Costs	12,473	5,430	5,430	21,460
Supplies & Services	217,093	274,270	274,270	257,910
Direct Expenditure	415,771	491,090	491,090	489,510
Fees & Charges	0	0	0	(12,000)
Direct Income	0	0	0	(12,000)
Net Direct Total	415,771	491,090	491,090	477,510
Internal Recharges - Expenditure	22,186	61,200	61,200	67,030
Internal Recharges - Income	(437,957)	(552,290)	(552,290)	(544,540)
Net Recharges	(415,771)	(491,090)	(491,090)	(477,510)
Capital Charges	0	0	0	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.

Employees	2020/21	2021/22		2022/23
- Full time equivalent	18.39	18.15		18.55

Description	2020/21 Actual	2021/22 Original Budget	2021/22 Current Budget	2022/23 Original Budget
	£	£	£	£
Employee Expenses	806,063	895,160	895,160	932,710
Supplies & Services	170,331	143,530	143,530	147,100
Direct Expenditure	976,394	1,038,690	1,038,690	1,079,810
Fees & Charges	(338,130)	(286,300)	(286,300)	(286,050)
Government Grants	(66,421)	0	0	0
Other Income	(51,103)	(34,310)	(34,310)	(36,000)
Direct Income	(455,655)	(320,610)	(320,610)	(322,050)
Net Direct Total	520,739	718,080	718,080	757,760
Internal Recharges - Expenditure	739,156	827,860	827,860	831,760
Internal Recharges - Income	(578,956)	(669,430)	(669,430)	(669,620)
Net Recharges	160,199	158,430	158,430	162,140
Capital Charges	5,663	4,730	4,730	4,730
Net Service Cost (GPH)	686,602	881,240	881,240	924,630

PLANNING MANAGEMENT

Director of 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.

Employees	2020/21	2021/22		2022/23
- Full time equivalent	12.39	12.39		13.39

Description	2020/21 Actual	2021/22 Original Budget	2021/22 Current Budget	2022/23 Original Budget
	£	£	£	£
Employee Expenses	418,513	444,810	444,810	489,590
Supplies & Services	6,694	17,520	17,520	17,090
Direct Expenditure	425,207	462,330	462,330	506,680
Fees & Charges	(29,417)	(40,200)	(40,200)	(40,000)
Direct Income	(29,417)	(40,200)	(40,200)	(40,000)
Net Direct Total	395,791	422,130	422,130	466,680
Internal Recharges - Expenditure	225,440	253,030	253,030	286,950
Internal Recharges - Income	(621,231)	(675,160)	(675,160)	(753,630)
Net Recharges	(395,791)	(422,130)	(422,130)	(466,680)
Net Service Cost (GPM)	0	0	0	0

ENVIRONMENTAL SERVICES PORTFOLIO

PLANNING POLICY

Director of Planning

This budget comprises principally the cost of preparing, reviewing and monitoring planning policies in the Local Plan. Employees previously recorded under Garden Communities are now included here.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	4.00	8.00	8.00

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	324,607	453,960	453,960	470,800
Supplies & Services	139,186	1,057,310	1,057,310	1,308,940
Third Party Payments	64,648	148,920	148,920	151,660
Direct Expenditure	528,441	1,660,190	1,660,190	1,931,400
External Funding	(45,000)	0	0	0
Government Grants	(20,000)	0	0	0
Direct Income	(65,000)	0	0	0
Net Direct Total	463,441	1,660,190	1,660,190	1,931,400
Internal Recharges - Expenditure	187,938	264,050	264,050	234,350
Internal Recharges - Income	(13,179)	(5,090)	(5,090)	(38,300)
Net Recharges	174,759	258,960	258,960	196,050
Net Service Cost (GPP)	638,199	1,919,150	1,919,150	2,127,450

PLANNING SPECIALISTS

Director of Planning

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

Employees	2020/21	2021/22	2022/23
- Full time equivalent	2.00	2.00	2.00

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	100,475	104,190	104,190	107,090
Supplies & Services	102,501	105,470	105,470	111,430
Direct Expenditure	202,976	209,660	209,660	218,520
Fees & Charges	0	0	0	0
Net Direct Total	202,976	209,660	209,660	218,520
Internal Recharges - Expenditure	55,651	68,090	68,090	51,770
Internal Recharges - Income	(258,627)	(277,750)	(277,750)	(270,290)
Net Recharges	(202,976)	(209,660)	(209,660)	(218,520)
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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	50.00	50.00	50.00

Description	2020/21	2021/22	2021/22	2022/23
	Actual	Original Budget	Current Budget	Original Budget
	£	£	£	£
Employee Expenses	1,928,721	1,707,510	1,707,510	1,923,880
Transport Costs	393,473	379,450	379,450	362,590
Supplies & Services	971,771	853,510	853,510	932,260
Direct Expenditure	3,293,965	2,940,470	2,940,470	3,218,730
External Funding - ECC	(1,387,966)	(1,257,430)	(1,257,430)	(1,363,860)
Fees & Charges	(1,083,728)	(1,315,880)	(1,315,880)	(1,372,420)
Other Income	(47,740)	(52,100)	(52,100)	(54,710)
Direct Income	(2,519,434)	(2,625,410)	(2,625,410)	(2,790,990)
Net Direct Total	774,531	315,060	315,060	427,740
Internal Recharges - Expenditure	1,284,785	1,403,530	1,403,530	1,519,880
Internal Recharges - Income	(1,512)	(1,550)	(1,550)	(1,590)
Net Recharges	1,283,273	1,401,980	1,401,980	1,518,290
Capital Charges	413,386	543,260	543,260	651,570
Net Service Cost (GRY)	2,471,190	2,260,300	2,260,300	2,597,600

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	4.62	4.62	4.62

Description	2020/21	2021/22	2021/22	2022/23
	Actual	Original Budget	Current Budget	Original Budget
	£	£	£	£
Employee Expenses	210,722	218,920	218,920	223,310
Supplies & Services	13,120	50,560	50,560	50,760
Third Party Payments - PCSO	120,186	140,880	140,880	120,880
Direct Expenditure	344,028	410,360	410,360	394,950
Other income	(2,689)	(12,000)	(12,000)	(12,000)
Direct Income	(2,689)	(12,000)	(12,000)	(12,000)
Net Direct Total	341,339	398,360	398,360	382,950
Internal Recharges - Expenditure	121,000	121,015	121,015	128,100
Internal Recharges - Income	(93,373)	(99,830)	(99,830)	(99,480)
Net Recharges	27,627	21,185	21,185	28,620
Capital Charges	68,126	0	0	0
Net Service Cost (GSA)	437,092	419,545	419,545	411,570

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	5.00	5.00	5.00

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	278,901	248,010	248,010	295,560
Supplies & Services	2,059	2,220	2,220	2,250
Direct Expenditure	280,960	250,230	250,230	297,810
Net Direct Total	280,960	250,230	250,230	297,810
Internal Recharges - Expenditure	141,661	189,400	189,400	203,950
Internal Recharges - Income	(422,620)	(439,630)	(439,630)	(501,760)
Net Recharges	(280,960)	(250,230)	(250,230)	(297,810)
Net Service Cost (GWM)	0	0	0	0

Finance & Administration Portfolio

FINANCE & ADMINISTRATION PORTFOLIO

SUMMARY BY SERVICE	2020/21	2021/22	2021/22	2022/23
	Actual	Original	Restated	Original
	£	Budget	Budget	Budget
		£	£	£
Asset Management	0	93,650	93,650	95,430
Benefits Administration	265,714	352,570	352,570	343,060
Corporate Management	1,139,890	1,998,030	1,998,030	1,724,110
Central Services	373,959	462,790	462,790	431,570
Corporate Team	(1,987,486)	0	0	0
Conducting Elections	(1,335)	3,550	3,550	0
Electoral Registration	19,550	37,990	37,990	34,990
Financial Services	1,149,288	1,176,360	1,176,360	1,209,690
Housing Benefits	(747,204)	103,520	103,520	148,920
Human Resources	289,363	373,880	373,880	383,030
Internal Audit	146,316	158,910	158,910	161,550
Information Technology	1,472,325	1,585,320	1,585,320	1,710,020
Land Charges	(70,777)	(62,660)	(62,660)	(57,490)
Legal Services	342,683	374,320	374,320	324,970
Local Tax Collection	471,331	(100,000)	(100,000)	(100,000)
Non Domestic Rates	(69,058)	(146,000)	(146,000)	(146,000)
Norse Partnership	0	384,180	384,180	409,060
Office Cleaning	215,228	0	0	0
Office Services	493,830	210,910	210,910	406,220
Revenues Administration	397,244	671,470	671,470	739,310
Local Council Tax Support	(25,950)	18,000	18,000	(53,570)
PORTFOLIO TOTAL	3,874,910	7,696,790	7,696,790	7,764,870

SUMMARY BY SUBJECTIVE	2020/21	2021/22	2021/22	2022/23
	Actual	Original	Restated	Original
	£	Budget	Budget	Budget
		£	£	£
Employee Expenses	4,380,633	5,064,760	5,064,760	4,996,980
Premises Costs	478,174	332,120	332,120	893,550
Transport Costs	161,826	161,870	161,870	129,910
Supplies & Services	3,077,490	3,222,050	3,222,050	2,933,290
Third Party Payments	0	0	0	45,000
Transfer Payments	11,432,685	12,119,240	12,119,240	11,607,040
Direct Expenditure Total	19,530,808	20,900,040	20,900,040	20,605,770
External Funding	(136,456)	(113,350)	(113,350)	(208,140)
Fees & Charges	(285,116)	(396,200)	(396,200)	(756,680)
Government Grants	(12,756,291)	(12,210,790)	(12,210,790)	(11,657,470)
Other Income	(2,478,034)	(482,910)	(482,910)	(218,610)
Direct Income Total	(15,655,898)	(13,203,250)	(13,203,250)	(12,840,900)
PORTFOLIO TOTAL	3,874,911	7,696,790	7,696,790	7,764,870

FINANCE & ADMINISTRATION PORTFOLIO

BENEFITS ADMINISTRATION

Assistant Director of Resources

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

Employees	2020/21	2021/22	2022/23
- Full time equivalent	12.01	12.01	11.85

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	514,744	516,740	516,740	519,270
Supplies & Services	18,783	11,900	11,900	12,360
Direct Expenditure	533,527	528,640	528,640	531,630
Government Grants	(267,814)	(176,070)	(176,070)	(188,570)
Direct Income	(267,814)	(176,070)	(176,070)	(188,570)
Net Direct Total	265,714	352,570	352,570	343,060
Internal Recharges - Expenditure	433,835	487,250	487,250	438,540
Internal Recharges - Income	(699,549)	(839,820)	(839,820)	(781,600)
Net Recharges	(265,714)	(352,570)	(352,570)	(343,060)
Net Service Cost (GBA)	0	0	0	0

CORPORATE MANAGEMENT

Assistant Director of 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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	13.27	12.27	12.41

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	1,176,591	1,425,700	1,425,700	1,447,270
Supplies & Services	(16,813)	593,330	593,330	296,340
Direct Expenditure	1,159,778	2,019,030	2,019,030	1,743,610
Other Income	(19,888)	(21,000)	(21,000)	(19,500)
Direct Income	(19,888)	(21,000)	(21,000)	(19,500)
Net Direct Total	1,139,890	1,998,030	1,998,030	1,724,110
Internal Recharges - Expenditure	1,612,410	1,398,460	1,398,460	1,644,450
Internal Recharges - Income	(1,405,031)	(1,406,510)	(1,406,510)	(1,457,270)
Net Recharges	207,379	(8,050)	(8,050)	187,180
Net Service Cost (GCM)	1,347,269	1,989,980	1,989,980	1,911,290

FINANCE & ADMINISTRATION PORTFOLIO

CENTRAL SERVICES

Assistant Director ICT & Facilities

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

Employees	2020/21	2021/22	2022/23
- Full time equivalent	8.47	8.47	8.96

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	238,293	274,630	274,630	252,530
Transport Costs	294	370	370	370
Supplies & Services	158,881	206,390	206,390	194,670
Direct Expenditure	397,468	481,390	481,390	447,570
Fees & Charges	(23,508)	(18,600)	(18,600)	(16,000)
Direct Income	(23,508)	(18,600)	(18,600)	(16,000)
Net Direct Total	373,959	462,790	462,790	431,570
Internal Recharges - Expenditure	181,874	177,010	177,010	180,470
Internal Recharges - Income	(560,859)	(643,210)	(643,210)	(614,020)
Net Recharges	(378,985)	(466,200)	(466,200)	(433,550)
Capital Charges	5,026	3,410	3,410	1,980
Net Service Cost (GCS)	0	0	0	0

FINANCE & ADMINISTRATION PORTFOLIO

CORPORATE TEAM

Assistant Director ICT & Facilities

This budget included the corporate property surveyor and asset management functions. Garden Communities previously recorded here are now reported under a separate service heading within the Environmental Services Portfolio.

Corporate Team is reported under Asset Management and Norse Partnership from 2021/22.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	1.00	0.00	0.00

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	48,606	0	0	0
Supplies & Services	217,677	0	0	0
Direct Expenditure	266,283	0	0	0
Other income	(2,253,770)	0	0	0
Direct Income	(2,253,770)	0	0	0
Net Direct Total	(1,987,486)	0	0	0
Internal Recharges - Expenditure	49,402	0	0	0
Internal Recharges - Income	(51,286)	0	0	0
Net Recharges	(1,884)	0	0	0
Capital Charges	4,518,950	0	0	0
Net Service Cost (GCT)	2,529,579	0	0	0

ASSET MANAGEMENT

Management of general corporate asset planned repairs.

The budget prior to 2021/22 was previously reported under Corporate Team.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	0.00	1.00	1.00

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	0	48,930	48,930	49,700
Premises Costs	0	42,690	42,690	43,300
Supplies & Services	0	2,030	2,030	2,430
Direct Expenditure	0	93,650	93,650	95,430
Fees & Charges	0	0	0	0
Direct Income	0	0	0	0
Net Direct Total	0	93,650	93,650	95,430
Internal Recharges - Expenditure	0	48,630	48,630	51,950
Internal Recharges - Income	0	(142,310)	(142,310)	(150,580)
Net Recharges	0	(93,680)	(93,680)	(98,630)
Net Service Cost (GAM001)	0	(30)	(30)	(3,200)

FINANCE & ADMINISTRATION PORTFOLIO

NORSE PARTNERSHIP

Uttlesford Norse Limited joint partnership costs of ad-hoc repairs of corporate asset, cleaning and stewarding services. The budget was previously reported under Office Services and Office Cleaning.

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Supplies & Services	0	384,180	384,180	409,060
Direct Expenditure	0	384,180	384,180	409,060
Net Direct Total	0	384,180	384,180	409,060
Internal Recharges - Expenditure	0	10,590	10,590	10,710
Internal Recharges - Income	0	(253,460)	(253,460)	(419,770)
Net Recharges	0	(242,870)	(242,870)	(409,060)
Net Service Cost (GNP)	0	141,310	141,310	0

CONDUCTING ELECTIONS

Assistant Director Governance & Legal

This service represents costs associated with conducting elections and referenda.

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	(525)	134,820	134,820	7,500
Premises Costs	(1,610)	0	0	3,330
Supplies & Services	4,740	119,140	119,140	12,280
Direct Expenditure	2,605	253,960	253,960	23,110
Other Income	0	(250,410)	(250,410)	(23,110)
Government Grants	(3,939)	0	0	0
Direct Income	(3,939)	(250,410)	(250,410)	(23,110)
Net Direct Total	(1,335)	3,550	3,550	0
Internal Recharges - Expenditure	65,559	74,030	74,030	82,270
Net Recharges	65,559	74,030	74,030	82,270
Capital Charges	1,630	1,630	1,630	1,630
Net Service Cost (GEL)	65,855	79,210	79,210	83,900

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. Employee expenses are for casual staff only and in previous years was estimated for full time equivalent. However for 2022/23 it has been restated to only include permanent staff as number of employees.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	0.28	0.00	0.00

Description	2020/21	2021/22	2021/22	2022/23
	Actual	Original Budget	Restated Budget	Original Budget
	£	£	£	£
Employee Expenses	9,072	10,000	10,000	9,200
Supplies & Services	21,005	29,490	29,490	27,290
Direct Expenditure	30,077	39,490	39,490	36,490
Fees & Charges	(2,004)	(1,500)	(1,500)	(1,500)
Government Grants	(8,524)	0	0	0
Direct Income	(10,528)	(1,500)	(1,500)	(1,500)
Net Direct Total	19,550	37,990	37,990	34,990
Internal Recharges - Expenditure	185,889	222,940	222,940	183,070
Net Recharges	185,889	222,940	222,940	183,070
Net Service Cost (GER)	205,438	260,930	260,930	218,060

FINANCIAL SERVICES

Assistant Director of 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. Core procurement services are outsourced to Chelmsford City Council.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	9.81	10.16	10.32

Description	2020/21	2021/22	2021/22	2022/23
	Actual	Original Budget	Current Budget	Original Budget
	£	£	£	£
Employee Expenses	491,896	519,150	519,150	526,360
Premises Costs	78,866	81,740	81,740	91,150
Transport Costs	161,502	161,500	161,500	129,540
Supplies & Services	430,658	427,470	427,470	429,640
Third Party Payments	0	0	0	45,000
Direct Expenditure	1,162,923	1,189,860	1,189,860	1,221,690
Fees & Charges	(10)	0	0	0
Other Income	(13,625)	(13,500)	(13,500)	(12,000)
Direct Income	(13,635)	(13,500)	(13,500)	(12,000)
Net Direct Total	1,149,288	1,176,360	1,176,360	1,209,690
Internal Recharges - Expenditure	256,416	270,480	270,480	265,340
Internal Recharges - Income	(1,405,704)	(1,446,840)	(1,446,840)	(1,475,030)
Net Recharges	(1,149,288)	(1,176,360)	(1,176,360)	(1,209,690)
Net Service Cost (GFS)	0	0	0	0

FINANCE & ADMINISTRATION PORTFOLIO

HOUSING BENEFITS

Assistant Director of Resources

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

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Supplies & Services	126,016	95,000	95,000	80,000
Transfer Payments	11,103,179	12,093,240	12,093,240	11,557,820
Direct Expenditure	11,229,195	12,188,240	12,188,240	11,637,820
Government Grants	(11,795,040)	(11,894,720)	(11,894,720)	(11,328,900)
Other Income	(181,358)	(190,000)	(190,000)	(160,000)
Direct Income	(11,976,399)	(12,084,720)	(12,084,720)	(11,488,900)
Net Direct Total	(747,204)	103,520	103,520	148,920
Internal Recharges - Expenditure	394,746	485,900	485,900	452,220
Net Recharges	394,746	485,900	485,900	452,220
Net Service Cost (GHB)	(352,459)	589,420	589,420	601,140

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	5.00	5.00	5.00

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	269,776	353,170	353,170	362,960
Supplies & Services	19,587	20,710	20,710	20,070
Direct Expenditure	289,363	373,880	373,880	383,030
Net Direct Total	289,363	373,880	373,880	383,030
Internal Recharges - Expenditure	102,551	144,970	144,970	138,430
Internal Recharges - Income	(391,914)	(518,850)	(518,850)	(521,460)
Net Recharges	(289,363)	(373,880)	(373,880)	(383,030)
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. There is currently a SLA with Chelmsford City Council for a shared Internal Audit Manager, resulting in a reduction in the number of employees,

Employees	2020/21	2021/22	2022/23
- Full time equivalent	2.68	1.68	1.68

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	118,728	89,420	89,420	90,110
Supplies & Services	27,588	69,490	69,490	71,440
Direct Expenditure	146,316	158,910	158,910	161,550
Net Direct Total	146,316	158,910	158,910	161,550
Internal Recharges - Expenditure	48,904	45,810	45,810	50,130
Internal Recharges - Income	(195,220)	(204,720)	(204,720)	(211,680)
Net Recharges	(146,316)	(158,910)	(158,910)	(161,550)
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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	8.47	8.47	8.47

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	438,472	453,140	453,140	460,130
Supplies & Services	1,045,202	1,132,680	1,132,680	1,250,390
Direct Expenditure	1,483,675	1,585,820	1,585,820	1,710,520
Government Grants	(6,920)	0	0	0
Other Income	(4,430)	(500)	(500)	(500)
Direct Income	(11,350)	(500)	(500)	(500)
Net Direct Total	1,472,325	1,585,320	1,585,320	1,710,020
Internal Recharges - Expenditure	130,810	118,115	118,115	119,690
Internal Recharges - Income	(1,807,254)	(1,963,345)	(1,963,345)	(2,027,240)
Net Recharges	(1,676,444)	(1,845,230)	(1,845,230)	(1,907,550)
Capital Charges	204,119	259,910	259,910	197,530
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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	1.57	1.57	1.57

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	63,942	67,160	67,160	68,530
Supplies & Services	28,779	30,180	30,180	33,980
Direct Expenditure	92,721	97,340	97,340	102,510
Fees & Charges	(163,498)	(160,000)	(160,000)	(160,000)
Direct Income	(163,498)	(160,000)	(160,000)	(160,000)
Net Direct Total	(70,777)	(62,660)	(62,660)	(57,490)
Internal Recharges - Expenditure	49,549	53,310	53,310	49,740
Internal Recharges - Income	21,228	9,350	9,350	7,750
Net Recharges	70,777	62,660	62,660	57,490
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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	4.01	6.61	5.61

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	298,260	359,360	359,360	317,060
Supplies & Services	70,875	49,960	49,960	49,910
Direct Expenditure	369,135	409,320	409,320	366,970
Fees & Charges - Costs	(26,451)	(35,000)	(35,000)	(42,000)
Direct Income	(26,451)	(35,000)	(35,000)	(42,000)
Net Direct Total	342,683	374,320	374,320	324,970
Internal Recharges - Expenditure	92,773	80,080	80,080	149,770
Internal Recharges - Income	(435,456)	(454,400)	(454,400)	(474,740)
Net Recharges	(342,683)	(374,320)	(374,320)	(324,970)
Net Service Cost (GLG)	0	0	0	0

FINANCE & ADMINISTRATION PORTFOLIO

LOCAL TAXATION

Assistant Director of Resources

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

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Supplies and Services	453,847	0	0	0
Direct Expenditure	453,847	0	0	0
Fees & Charges	17,484	(100,000)	(100,000)	(100,000)
Direct Income	17,484	(100,000)	(100,000)	(100,000)
Net Direct Total	471,331	(100,000)	(100,000)	(100,000)
Internal Recharges - Expenditure	503,538	935,870	935,870	1,021,340
Net Recharges	503,538	935,870	935,870	1,021,340
Net Service Cost (GLT)	974,869	835,870	835,870	921,340

NON DOMESTIC RATES

Assistant Director of Resources

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

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Supplies and Services	69,415	0	0	0
Direct Expenditure	69,415	0	0	0
Fees & Charges	405	(6,000)	(6,000)	(6,000)
Government Grants	(138,878)	(140,000)	(140,000)	(140,000)
Direct Income	(138,473)	(146,000)	(146,000)	(146,000)
Net Direct Total	(69,058)	(146,000)	(146,000)	(146,000)
Internal Recharges - Expenditure	161,682	320,130	320,130	316,750
Net Recharges	161,682	320,130	320,130	316,750
Net Service Cost (GNR)	92,624	174,130	174,130	170,750

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	0.00	0.00	0.00

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	1,641	0	0	0
Transport Costs	30	0	0	0
Supplies & Services	213,557	0	0	0
Direct Expenditure	215,228	0	0	0
Net Direct Total	215,228	0	0	0
Internal Recharges - Expenditure	20,660	14,910	14,910	0
Internal Recharges - Income	(238,868)	(14,910)	(14,910)	0
Net Recharges	(218,208)	0	0	0
Capital Charges	2,980	0	0	0
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. However, In 2022/23 there is an office manager and casual stewards directly under the Council's employment.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	0.51	1.51	1.51

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	26,423	64,920	64,920	68,050
Premises Costs	400,918	207,690	207,690	755,770
Supplies & Services	154,030	400	400	580
Direct Expenditure	581,371	273,010	273,010	824,400
Other Income	(656)	0	0	0
Fees & Charges	(86,884)	(62,100)	(62,100)	(418,180)
Direct Income	(87,540)	(62,100)	(62,100)	(418,180)
Net Direct Total	493,830	210,910	210,910	406,220
Internal Recharges - Expenditure	304,713	238,155	238,155	375,480
Internal Recharges - Income	(1,098,832)	(644,555)	(644,555)	(869,130)
Net Recharges	(794,119)	(406,400)	(406,400)	(493,650)
Capital Charges	300,289	102,840	102,840	87,430
Net Service Cost (GOF)	0	(92,650)	(92,650)	0

FINANCE & ADMINISTRATION PORTFOLIO

REVENUES ADMINISTRATION

Assistant Director of 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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	15.81	17.62	19.09

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	684,715	747,620	747,620	818,310
Supplies & Services	33,662	49,700	49,700	42,850
Direct Expenditure	718,377	797,320	797,320	861,160
Fees & Charges	(650)	(13,000)	(13,000)	(13,000)
Other Income	(2,767)	(5,000)	(5,000)	(1,000)
External Funding	(107,844)	(107,850)	(107,850)	(107,850)
Government Grants	(209,872)	0	0	0
Direct Income	(321,133)	(125,850)	(125,850)	(121,850)
Net Direct Total	397,244	671,470	671,470	739,310
Internal Recharges - Expenditure	748,298	939,170	939,170	961,840
Internal Recharges - Income	(1,145,543)	(1,610,640)	(1,610,640)	(1,701,150)
Net Recharges	(397,244)	(671,470)	(671,470)	(739,310)
Net Service Cost (GRA)	0	0	0	0

LOCAL COUNCIL TAX SUPPORT

Assistant Director of 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	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Transfer Payments	329,506	26,000	26,000	49,220
Direct Expenditure	329,506	26,000	26,000	49,220
External Funding	(28,612)	(5,500)	(5,500)	(100,290)
Government Grants	(325,304)	0	0	0
Other Income	(1,540)	(2,500)	(2,500)	(2,500)
Direct Income	(355,456)	(8,000)	(8,000)	(102,790)
Net Direct Total	(25,950)	18,000	18,000	(53,570)
Internal Recharges - Expenditure	282,318	326,930	326,930	304,260
Net Recharges	282,318	326,930	326,930	304,260
Net Service Cost (GTB)	256,368	344,930	344,930	250,690

Housing & Economic Development Portfolio

HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

SUMMARY BY SERVICE	2020/21	2021/22	2021/22	2022/23
	Actual	Original	Current	Original
	£	£	£	£
Building Control	(40,540)	(10,740)	(10,740)	(40,080)
Committee Administration	264,659	308,020	308,020	310,650
Customer Services Centre	492,740	569,310	569,310	611,980
Democratic Representation	321,461	358,350	358,350	351,020
Economic Development	148,221	610,550	610,550	504,110
Climate Change	12,637	423,750	423,750	380,670
Health Improvement	171,586	193,090	193,090	193,350
Homelessness	171,808	142,990	142,990	138,340
Lifeline	(163,858)	(159,730)	(159,730)	0
Communications	178,230	241,480	241,480	248,740
PORTFOLIO TOTAL	1,556,944	2,677,070	2,677,070	2,698,780

SUMMARY BY SUBJECTIVE	2020/21	2021/22	2021/22	2022/23
	Actual	Original	Current	Original
	£	£	£	£
Employee Expenses	1,825,479	2,144,390	2,144,390	2,307,520
Premises Costs	14,015	21,770	21,770	19,560
Supplies & Services	642,771	1,420,700	1,420,700	1,168,980
Third Party Payments	22,248	24,000	24,000	0
Transfer Payments	1,284	850	850	850
Direct Expenditure Total	2,505,797	3,611,710	3,611,710	3,496,910
External Funding	(69,628)	(60,840)	(60,840)	(38,720)
Fees & Charges	(697,819)	(675,870)	(675,870)	(561,480)
Government Grants	(165,332)	(187,930)	(187,930)	(187,930)
Other Income	(16,073)	(10,000)	(10,000)	(10,000)
Direct Income Total	(948,853)	(934,640)	(934,640)	(798,130)
PORTFOLIO TOTAL	1,556,944	2,677,070	2,677,070	2,698,780

HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

BUILDING CONTROL

Director of 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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	8.00	7.00	6.59

Description	2020/21	2021/22	2021/22	2022/23
	Actual	Original Budget	Current Budget	Original Budget
	£	£	£	£
Employee Expenses	324,689	352,850	352,850	354,090
Premises Costs	5,516	5,500	5,500	5,500
Supplies & Services	9,362	14,910	14,910	14,330
Direct Expenditure	339,567	373,260	373,260	373,920
Other Income	(50)	0	0	0
Fees & Charges	(380,057)	(384,000)	(384,000)	(414,000)
Direct Income	(380,107)	(384,000)	(384,000)	(414,000)
Net Direct Total	(40,540)	(10,740)	(10,740)	(40,080)
Internal Recharges - Expenditure	265,078	287,190	287,190	308,280
Internal Recharges - Income	(50,511)	(52,980)	(52,980)	(53,450)
Net Recharges	214,567	234,210	234,210	254,830
Net Service Cost (GBS)	174,028	223,470	223,470	214,750

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	6.59	6.77	7.70

Description	2020/21	2021/22	2021/22	2022/23
	Actual	Original Budget	Current Budget	Original Budget
	£	£	£	£
Employee Expenses	263,129	305,350	305,350	308,400
Supplies & Services	1,530	2,670	2,670	2,250
Direct Expenditure	264,659	308,020	308,020	310,650
Fees & Charges	0	0	0	0
Direct Income	0	0	0	0
Net Direct Total	264,659	308,020	308,020	310,650
Internal Recharges - Expenditure	98,907	111,720	111,720	110,680
Internal Recharges - Income	(361,962)	(419,740)	(419,740)	(421,330)
Net Recharges	(263,056)	(308,020)	(308,020)	(310,650)
Net Service Cost (GCA)	1,603	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

Employees	2020/21	2021/22	2022/23
- Full time equivalent	13.69	13.66	14.15

Description	2020/21	2021/22	2021/22	2022/23
	Actual	Original Budget	Current Budget	Original Budget
	£	£	£	£
Employee Expenses	484,689	562,370	562,370	605,190
Premises Costs	1,105	2,040	2,040	2,040
Supplies & Services	7,486	5,900	5,900	5,750
Direct Expenditure	493,280	570,310	570,310	612,980
Fees & Charges	(540)	(1,000)	(1,000)	(1,000)
Direct Income	(540)	(1,000)	(1,000)	(1,000)
Net Direct Total	492,740	569,310	569,310	611,980
Internal Recharges - Expenditure	326,341	330,320	330,320	378,790
Internal Recharges - Income	(821,018)	(901,570)	(901,570)	(992,710)
Net Recharges	(494,677)	(571,250)	(571,250)	(613,920)
Capital Charges	1,937	1,940	1,940	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	2020/21	2021/22	2021/22	2022/23
	Actual	Original Budget	Current Budget	Original Budget
	£	£	£	£
Employee Expenses	7,428	10,260	10,260	10,260
Supplies & Services	314,033	348,240	348,240	340,910
Direct Expenditure	321,461	358,500	358,500	351,170
Fees & Charges	0	(150)	(150)	(150)
Direct Income	0	(150)	(150)	(150)
Net Direct Total	321,461	358,350	358,350	351,020
Internal Recharges - Expenditure	698,241	672,620	672,620	725,680
Net Recharges	698,241	672,620	672,620	725,680
Capital Charges	2,538	2,540	2,540	2,540
Net Service Cost (GDR)	1,022,240	1,033,510	1,033,510	1,079,240

HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

ECONOMIC DEVELOPMENT

Assistant Director of Resources

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 and business recovery.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	2.00	2.00	4.50

Description	2020/21 Actual	2021/22 Original Budget	2021/22 Current Budget	2022/23 Original Budget
	£	£	£	£
Employee Expenses	105,693	100,550	100,550	218,900
Supplies & Services	57,729	510,000	510,000	285,210
Direct Expenditure	163,422	610,550	610,550	504,110
Government Grants	(15,201)	0	0	0
Direct Income	(15,201)	0	0	0
Net Direct Total	148,221	610,550	610,550	504,110
Internal Recharges - Expenditure	45,755	42,160	42,160	75,360
Internal Recharges - Income	(27,146)	(35,290)	(35,290)	(43,560)
Net Recharges	18,609	6,870	6,870	31,800
Net Service Cost (GED)	166,830	617,420	617,420	535,910

CLIMATE CHANGE

Assistant Director Environmental Services

The budget comprises the cost of support and advice for energy efficient measures and a Climate Change Action Plan to respond to the declaration of a Climate Change and Biodiversity Emergency in 2019

Employees	2020/21	2021/22	2022/23
- Full time equivalent	0.00	1.00	1.00

Description	2020/21 Actual	2021/22 Original Budget	2021/22 Current Budget	2022/23 Original Budget
	£	£	£	£
Employee Expenses	0	50,000	50,000	44,660
Premises Costs	0	5,000	5,000	0
Supplies & Services	6,150	346,550	346,550	337,810
Third Party Payments	13,999	24,000	24,000	0
Direct Expenditure	20,149	425,550	425,550	382,470
Other Income	(3,884)	0	0	0
Fees & Charges	(3,627)	(1,800)	(1,800)	(1,800)
Direct Income	(7,512)	(1,800)	(1,800)	(1,800)
Net Direct Total	12,637	423,750	423,750	380,670
Internal Recharges - Expenditure	976	3,720	3,720	31,940
Internal Recharges - Income	(11,947)	(27,810)	(27,810)	(28,520)
Net Recharges	(10,971)	(24,090)	(24,090)	3,420
Capital Charges	1,640	3,140	3,140	1,640
Net Service Cost (GEE)	3,307	402,800	402,800	385,730

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	3.60	3.60	3.60

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	175,885	191,860	191,860	191,950
Supplies & Services	47,089	39,950	39,950	40,120
Direct Expenditure	222,975	231,810	231,810	232,070
External Funding	(51,389)	(38,720)	(38,720)	(38,720)
Direct Income	(51,389)	(38,720)	(38,720)	(38,720)
Net Direct Total	171,586	193,090	193,090	193,350
Internal Recharges - Expenditure	57,016	51,890	51,890	55,070
Internal Recharges - Income	(69,306)	(66,840)	(66,840)	(73,380)
Net Recharges	(12,289)	(14,950)	(14,950)	(18,310)
Net Service Cost (GHI)	159,296	178,140	178,140	175,040

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	6.27	8.18	7.57

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	292,080	350,650	350,650	346,430
Premises Costs	7,393	9,230	9,230	12,020
Supplies & Services	186,119	121,500	121,500	121,500
Third Party Payments	8,249	0	0	0
Transfer Payments	1,284	850	850	850
Direct Expenditure	495,124	482,230	482,230	480,800
Fees & Charges	(161,046)	(141,310)	(141,310)	(144,530)
Government Grants	(150,131)	(187,930)	(187,930)	(187,930)
Other Income	(12,139)	(10,000)	(10,000)	(10,000)
Direct Income	(323,316)	(339,240)	(339,240)	(342,460)
Net Direct Total	171,808	142,990	142,990	138,340
Internal Recharges - Expenditure	108,695	124,550	124,550	135,270
Internal Recharges - Income	(104,359)	(106,610)	(106,610)	(100,620)
Net Recharges	4,336	17,940	17,940	34,650
Capital Charges	26,903	32,470	32,470	27,670
Net Service Cost (GHM)	203,048	193,400	193,400	200,660

HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

LIFELINE

Assistant Director Housing, Health & Communities

From the 1st April 2022 this service will be provided by a third party.

Description	2020/21	2021/22	2021/22	2022/23
	Actual	Original Budget	Current Budget	Original Budget
	£	£	£	£
Supplies & Services	6,930	10,000	10,000	0
Direct Expenditure	6,930	10,000	10,000	0
Fees & Charges	(152,549)	(147,610)	(147,610)	0
External Funding	(18,239)	(22,120)	(22,120)	0
Direct Income	(170,788)	(169,730)	(169,730)	0
Net Direct Total	(163,858)	(159,730)	(159,730)	0
Internal Recharges - Expenditure	196,746	173,990	173,990	0
Net Recharges	196,746	173,990	173,990	0
Net Service Cost (GLL)	32,889	14,260	14,260	0

COMMUNICATIONS

Assistant Director Corporate Services

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

Employees	2020/21	2021/22	2022/23
- Full time equivalent	4.50	4.50	5.00

Description	2020/21	2021/22	2021/22	2022/23
	Actual	Original Budget	Current Budget	Original Budget
	£	£	£	£
Employee Expenses	171,887	220,500	220,500	227,640
Supplies & Services	6,342	20,980	20,980	21,100
Direct Expenditure	178,230	241,480	241,480	248,740
Net Direct Total	178,230	241,480	241,480	248,740
Internal Recharges - Expenditure	85,389	104,980	104,980	100,030
Internal Recharges - Income	(263,619)	(346,460)	(346,460)	(348,770)
Net Recharges	(178,230)	(241,480)	(241,480)	(248,740)
Net Service Cost (GPR)	0	0	0	0

Housing Revenue Account

HOUSING REVENUE ACCOUNT

BUDGET SUMMARY	2020/21 Actual	2021/22 Original Budget	2021/22 Current Budget	2022/23 Original Budget
	£	£	£	£
<u>Housing Revenue Account Income</u>				
Dwelling Rents	(14,797,248)	(14,875,490)	(14,875,490)	(15,553,100)
Garage Rents	(223,943)	(233,060)	(233,060)	(224,640)
Land Rents	(1,401)	(1,400)	(1,400)	(1,400)
Charges for Services & Facilities	(1,034,976)	(1,060,510)	(1,060,510)	(986,430)
Other Income - internal fees	(81,561)	0	0	(66,000)
TOTAL INCOME	(16,139,129)	(16,170,460)	(16,170,460)	(16,831,570)
<u>Housing Finance & Business Management</u>				
Rents, Rates & Other Property Charges	68,310	79,660	79,660	78,120
	68,310	79,660	79,660	78,120
<u>Housing Maintenance & Repairs Service</u>				
Common Service Flats	194,044	223,780	223,780	255,990
Estate Maintenance	195,732	2,310	2,310	1,620
Housing Repairs	2,740,502	0	0	0
Housing Sewerage	61,812	13,260	13,260	16,000
Newport Depot	2,845	0	0	4,570
Property Services	366,465	49,460	49,460	49,460
Norse Partnership	0	3,370,090	3,370,090	3,742,840
	3,561,400	3,658,900	3,658,900	4,070,480
<u>Housing Management & Homelessness</u>				
Housing Services	469,641	536,100	536,100	515,900
Sheltered Housing Services	649,773	545,840	545,840	461,470
	1,119,414	1,081,940	1,081,940	977,370
TOTAL SERVICE EXPENDITURE	4,749,124	4,820,500	4,820,500	5,125,970

HOUSING REVENUE ACCOUNT

BUDGET SUMMARY	2020/21 Actual	2021/22 Original Budget	2021/22 Current Budget	2022/23 Original Budget
	£	£	£	£
<u>Other Costs</u>				
Depreciation - Dwellings (transfer to MRR)	3,881,364	4,230,100	4,230,100	3,934,510
Impairment - Non-Dwellings	0	0	0	0
Depreciation - Non-Dwellings (transfer to MRR)	0	51,280	51,280	22,090
Bad Debt Provision	112,525	100,000	100,000	100,000
Recharge from General Fund	1,310,032	1,167,260	1,167,260	1,386,890
HRA Share of Corporate Core	405,040	385,920	385,920	360,430
Interest re HRA Loan	2,584,086	2,601,250	2,601,250	2,569,850
Investment Income	0	(1,500)	(1,500)	(9,500)
Profit Share	(66,150)	0	0	0
Pension Costs - Added Years	17,669	0	0	0
Pension Deficit - Triennial	127,721	0	0	0
RTB Admin Allowance	(10,400)	(10,400)	(10,400)	(10,400)
TOTAL NON-SERVICE EXPENDITURE	8,361,887	8,523,910	8,523,910	8,353,870
TOTAL EXPENDITURE	13,111,011	13,344,410	13,344,410	13,479,840
OPERATING (SURPLUS)/DEFICIT	(3,028,118)	(2,826,050)	(2,826,050)	(3,351,730)
MRP - Repayment of HRA Loan	0	2,000,000	2,000,000	0
<u>Funding of Capital Programme from HRA</u>				
Funding of Capital items from Revenue	951,868	650,000	3,235,000	3,590,000
	951,868	650,000	3,235,000	3,590,000
<u>Use of Reserves</u>				
Transfer to (+) /from (-) the Capital Projects Reserve	871,182	216,000	216,000	(270,000)
Transfer to(+)/from(-) the Potential Projects Reserve	(100,000)	0	0	0
Transfer to (+) / from (-) reserves for HRA Slippage	1,347,760	0	(2,585,000)	0
Transfer to(+)/from(-) reserves for HRA Working Balance	(42,692)	(40,000)	(40,000)	32,087
	2,076,250	176,000	(2,409,000)	(237,913)
(SURPLUS)/DEFICIT	0	0	0	0

HOUSING REVENUE ACCOUNT

SUMMARY BY SUBJECTIVE	2020/21 Actual	2021/22 Original Budget	2021/22 Current Budget	2022/23 Original Budget
	£	£	£	£
Employee Expenses	716,636	822,110	822,110	774,420
Premises Costs	333,181	253,040	253,040	291,330
Transport Costs	2,902	0	0	0
Supplies & Services	3,476,195	3,539,580	3,539,580	3,916,250
Interest/Costs re HRA Loan	2,584,086	2,601,250	2,601,250	2,569,850
Use of Reserves/Funding	3,028,118	2,826,000	2,826,000	3,352,087
Other Third Party Payments	154,540	139,800	139,800	78,000
Transfer Payments	65,670	65,970	65,970	65,970
General Fund Recharges	1,715,072	1,553,180	1,553,180	1,747,320
Other Costs	4,062,729	4,370,980	4,370,980	4,046,200
Expenditure Total	16,139,130	16,171,910	16,171,910	16,841,427
Housing Rents	(15,022,592)	(15,109,950)	(15,109,950)	(15,779,140)
Other Income	(1,116,537)	(1,060,510)	(1,060,510)	(1,052,430)
Investment Income	0	(1,500)	(1,500)	(9,500)
Income Total	(16,139,129)	(16,171,960)	(16,171,960)	(16,841,070)
HRA TOTAL	1	0	0	0

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	0.00	0.00	0.00

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Premises Costs	2,111	2,310	2,310	1,620
Supplies & Services	193,620	0	0	0
Direct Expenditure	195,732	2,310	2,310	1,620
Net Direct Total	195,732	2,310	2,310	1,620
Internal Recharges - Expenditure	198,123	399,730	399,730	430,650
Net Recharges	198,123	399,730	399,730	430,650
Capital Charges	1,918	0	0	0
Net Service Cost (HHE)	395,773	402,040	402,040	432,270

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	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Premises Costs - Utilities	194,044	223,280	223,280	255,990
Supplies & Services	0	500	500	0
Direct Expenditure	194,044	223,780	223,780	255,990
Income - Service Charges	(182,137)	(190,710)	(190,710)	(189,150)
Direct Income	(182,137)	(190,710)	(190,710)	(189,150)
Net Direct Total	11,908	33,070	33,070	66,840
Internal Recharges - Expenditure	151,775	165,665	165,665	158,970
Net Recharges	151,775	165,665	165,665	158,970
Net Service Cost (HHF)	163,683	198,735	198,735	225,810

HOUSING REVENUE ACCOUNT

RATES & PROPERTY

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

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Premises Costs	2,640	11,690	11,690	12,150
Supplies & Services	0	2,000	2,000	0
Transfer Payments - Council Tax charge on void property	65,670	65,970	65,970	65,970
Direct Expenditure	68,310	79,660	79,660	78,120
Income - Dwelling Rent	(14,797,248)	(14,875,490)	(14,875,490)	(15,553,100)
- Garage Rent	(223,943)	(233,060)	(233,060)	(224,640)
- Land Rent	(1,401)	(1,400)	(1,400)	(1,400)
- Other Charges	(6,576)	0	0	0
Direct Income	(15,029,168)	(15,109,950)	(15,109,950)	(15,779,140)
Net Direct Total	(14,960,858)	(15,030,290)	(15,030,290)	(15,701,020)
Internal Recharges - Expenditure	413,440	309,540	309,540	264,820
Net Recharges	413,440	309,540	309,540	264,820
Capital Charges	3,323,312	4,220,420	4,220,420	3,923,800
Net Service Cost (HHP)	(11,224,106)	(10,500,330)	(10,500,330)	(11,512,400)

HOUSING SERVICES

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

Employees	2020/21	2021/22	2022/23
- Full time equivalent	10.62	10.62	10.62

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	416,695	472,470	472,470	449,850
Premises Costs	1,941	0	0	0
Supplies & Services	51,005	63,630	63,630	66,050
Direct Expenditure	469,641	536,100	536,100	515,900
Net Direct Total	469,641	536,100	536,100	515,900
Internal Recharges - Expenditure	477,020	485,140	485,140	662,210
Internal Recharges - Income	(94,332)	(96,140)	(96,140)	(105,480)
Net Recharges	382,689	389,000	389,000	556,730
Capital Charges	834,258	7,110	7,110	12,700
Net Service Cost (HHS)	1,686,588	932,210	932,210	1,085,330

HOUSING REVENUE ACCOUNT

NEWPORT DEPOT

Office space and stores leased to Uttlesford Norse Services Ltd.

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Premises Costs	2,845	0	0	4,570
Supplies & Services	0	0	0	0
Direct Expenditure	2,845	0	0	4,570
Net Direct Total	2,845	0	0	4,570
Internal Recharges - Expenditure	9,009	8,320	8,320	9,260
Internal Recharges - Income	0	0	0	0
Net Recharges	9,009	8,320	8,320	9,260
Capital Charges	0	9,680	9,680	10,710
Net Service Cost (HNE)	11,855	18,000	18,000	24,540

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	0.00	0.00	0.00

Description	2020/21 Actual £	2021/22 Original Budget £	2021/22 Current Budget £	2022/23 Original Budget £
Employee Expenses	93	0	0	0
Supplies & Services	366,373	49,460	49,460	49,460
Direct Expenditure	366,465	49,460	49,460	49,460
Income - Other Charges	(1,555)	0	0	0
Direct Income	(1,555)	0	0	0
Net Direct Total	364,910	49,460	49,460	49,460
Internal Recharges - Expenditure	64,085	453,285	453,285	443,390
Internal Recharges - Income	0	0	0	0
Net Recharges	64,085	453,285	453,285	443,390
Net Service Cost (HPS)	428,995	502,745	502,745	492,850

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	0.00	0.00	0.00

Description	2020/21 Actual	2021/22 Original Budget	2021/22 Current Budget	2022/23 Original Budget
	£	£	£	£
Premises Costs	110,584	0	0	0
Transport Costs	2,790	0	0	0
Supplies & Services	2,627,128	0	0	0
Direct Expenditure	2,740,502	0	0	0
Income				
- Internal Fees	0	0	0	0
- Internal Fees (reimbursement)	(45,850)	0	0	0
- Other Charges	25	0	0	0
Direct Income	(45,825)	0	0	0
Net Direct Total	2,694,677	0	0	0
Internal Recharges - Expenditure	77,999	2,716,440	2,716,440	2,978,220
Internal Recharges - Income	0	0	0	0
Net Recharges	77,999	2,716,440	2,716,440	2,978,220
Capital Charges	0	0	0	0
Net Service Cost (HRE)	2,772,676	2,716,440	2,716,440	2,978,220

SHELTERED HOUSING

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

Employees	2020/21	2021/22	2022/23
- Full time equivalent	10.27	9.27	9.27

Description	2020/21 Actual	2021/22 Original Budget	2021/22 Current Budget	2022/23 Original Budget
	£	£	£	£
Employee Expenses	299,848	349,640	349,640	324,570
Premises Costs	4,556	2,500	2,500	1,000
Supplies & Services	190,829	53,900	53,900	57,900
Third Party Payments - Care and Support Service	154,540	139,800	139,800	78,000
Direct Expenditure	649,773	545,840	545,840	461,470
Income	(807,435)	(776,550)	(776,550)	(733,230)
Direct Income	(807,435)	(776,550)	(776,550)	(733,230)
Net Direct Total	(157,662)	(230,710)	(230,710)	(271,760)
Internal Recharges - Expenditure	178,038	205,990	205,990	225,480
Internal Recharges - Income	(167,362)	(161,160)	(161,160)	0
Net Recharges	10,675	44,830	44,830	225,480
Capital Charges	52,467	44,170	44,170	9,390
Net Service Cost (HSH)	(94,519)	(141,710)	(141,710)	(36,890)

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.

Employees	2020/21	2021/22	2022/23
- Full time equivalent	0.00	0.00	0.00

Description	2020/21 Actual	2021/22 Original Budget	2021/22 Current Budget	2022/23 Original Budget
	£	£	£	£
Premises Costs	14,460	13,260	13,260	16,000
Transport Costs	112	0	0	0
Supplies & Services	47,240	0	0	0
Direct Expenditure	61,812	13,260	13,260	16,000
Income	(73,009)	(93,250)	(93,250)	(64,050)
Direct Income	(73,009)	(93,250)	(93,250)	(64,050)
Net Direct Total	(11,197)	(79,990)	(79,990)	(48,050)
Internal Recharges - Expenditure	2,236	50,540	50,540	50,730
Net Recharges	2,236	50,540	50,540	50,730
Capital Charges	0	0	0	0
Net Service Cost (HSW)	(8,961)	(29,450)	(29,450)	2,680

NORSE PARTNERSHIP

Uttlesford Norse Limited joint partnerships costs of repairs and maintenance of the Council's HRA properties, previously shown across various asset specific services.

Description	2020/21 Actual	2021/22 Original Budget	2021/22 Current Budget	2022/23 Original Budget
	£	£	£	£
Supplies and Services	0	3,370,090	3,370,090	3,742,840
Direct Expenditure	0	3,370,090	3,370,090	3,742,840
Net Direct Total	0	3,370,090	3,370,090	3,742,840
Internal Recharges - Expenditure	0	0	0	11,480
Internal Recharges - Income	0	(3,370,090)	(3,370,090)	(3,742,840)
Net Recharges	0	(3,370,090)	(3,370,090)	(3,731,360)
Net Service Cost (HNP)	0	0	0	11,480

HRA RESERVES 2021/22

	31/03/21 Actual Balance	2021/22 (restated) budgeted transfers (to)/from HRA	Transfer between reserves	31/03/22 Forecast Balance	2022/23 Budgeted transfers (to)/from HRA	31/03/23 Forecast Balance
	£	£	£	£	£	£
<u>RINGFENCED RESERVES</u>						
Working Balance	471,000	43,000	0	514,000	32,000	546,000
Subtotal	471,000	43,000	0	514,000	32,000	546,000
<u>USABLE RESERVES</u>						
<u>Revenue Reserves</u>						
Revenue Projects Reserve	180,000	0	0	180,000	0	180,000
Transformation Reserve	60,000	0	0	60,000	0	60,000
Subtotal	240,000	0	0	240,000	0	240,000
<u>Capital Reserves</u>						
Capital Projects Reserve	910,000	(33,000)	0	877,000	(270,000)	607,000
Potential Projects Reserve	110,000			110,000		110,000
Capital Slippage Reserve	2,650,000	(2,215,000)	0	435,000	(435,000)	0
Subtotal	3,670,000	(2,248,000)	0	1,422,000	(705,000)	717,000
Total	4,381,000	(2,205,000)	0	2,176,000	(673,000)	1,503,000

Capital Programme

CAPITAL PROGRAMME - SUMMARY

CAPITAL PROGRAMME 2021/22 to 2026/27	2021/22 Current	2021/22 Forecast Slippage	2022/23 Original	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast
	£	£	£	£	£	£	£
General Fund Capital Schemes							
Communities and Partnerships	170,000	0	110,000	110,000	110,000	110,000	110,000
Environmental Services	1,824,000	0	365,000	290,000	125,000	125,000	127,580
Finance & Administration	2,518,000	0	211,000	235,000	235,000	235,000	235,000
Housing and Economic Development	981,000	573,000	280,000	280,000	280,000	280,000	280,000
Sub Total	5,493,000	573,000	966,000	915,000	750,000	750,000	752,580
Investments	500,000	0	26,792,000	0	0	0	0
Sub Total	500,000	0	26,792,000	0	0	0	0
Housing Revenue Account Capital Schemes							
HRA Capital	9,953,000	0	8,975,000	9,915,000	5,595,000	5,595,000	5,595,000
Sub Total	9,953,000	0	8,975,000	9,915,000	5,595,000	5,595,000	5,595,000
TOTAL CAPITAL PROGRAMME	15,946,000	573,000	36,733,000	10,830,000	6,345,000	6,345,000	6,347,580

CAPITAL PROGRAMME - GENERAL FUND SCHEMES

COMMUNITIES AND PARTNERSHIPS

CAPITAL PROGRAMME 2021/22 to 2026/27	2021/22 Current	2021/22 Forecast Slippage	2022/23 Original	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast
	£	£	£	£	£	£	£
Approved Schemes and Rolling Programmes							
Community Project Grants	163,000	0	110,000	110,000	110,000	110,000	110,000
Tree Planting	7,000	0	0	0	0	0	0
Sub Total	170,000	0	110,000	110,000	110,000	110,000	110,000
PORTFOLIO TOTAL	170,000	0	110,000	110,000	110,000	110,000	110,000

CAPITAL PROGRAMME - GENERAL FUND SCHEMES

ENVIRONMENTAL SERVICES

CAPITAL PROGRAMME 2021/22 to 2025/26	2021/22 Current	2021/22 Forecast Slippage	2022/23 Original	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast
	£	£	£	£	£	£	£
<u>Approved Schemes and Rolling Programmes</u>							
Vehicle Replacement Programme	1,562,000	0	240,000	165,000	0	0	2,580
Household Bins	70,000	0	70,000	70,000	70,000	70,000	70,000
Kitchen Caddies	10,000	0	10,000	10,000	10,000	10,000	10,000
Garden Waste Bins	20,000	0	20,000	20,000	20,000	20,000	20,000
Trade Waste Bins	30,000	0	10,000	10,000	10,000	10,000	10,000
Car Parking Machine Replacement	92,000	0	0	0	0	0	0
Electric Car Charges	15,000	0	15,000	15,000	15,000	15,000	15,000
White Street Car Park	25,000	0	0	0	0	0	0
Sub Total	1,824,000	0	365,000	290,000	125,000	125,000	127,580
PORTFOLIO TOTAL	1,824,000	0	365,000	290,000	125,000	125,000	127,580

CAPITAL PROGRAMME - GENERAL FUND SCHEMES

FINANCE AND ADMINISTRATION

CAPITAL PROGRAMME 2021/22 to 2026/27	2021/22 Current	2021/22 Forecast Slippage	2022/23 Original	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast
	£	£	£	£	£	£	£
Approved Schemes and Rolling Programmes							
ICT							
Minor Items IT	40,000	0	20,000	20,000	20,000	20,000	20,000
PCI Compliance	54,000	0	20,000	20,000	20,000	20,000	20,000
PSN CoCo	88,000	0	30,000	30,000	30,000	30,000	30,000
Replacement Electoral System	20,000	0	0	0	0	0	0
Asset Management System	30,000	0	0	0	0	0	0
Cyber Security	72,000	0	20,000	20,000	20,000	20,000	20,000
Grounds Maintenance & Vehicle Systems	43,000	0	0	0	0	0	0
Idox Additional Modules	5,000	0	0	0	0	0	0
Licensing - Lalpac to Idox Uniform	16,000	0	0	0	0	0	0
ArcGIS Upgrade	12,000	0	0	0	0	0	0
Scanner Replacement	30,000	0	0	0	0	0	0
Sharepoint	30,000	0	0	0	0	0	0
WiFi	50,000	0	0	0	0	0	0
Northgate Housing Assets	20,000	0	0	0	0	0	0
Corporate Mobile Refresh	40,000	0	0	0	0	0	0
ICT - New Sites	400,000	0	0	0	0	0	0
Appointment System	0	0	0	0	0	0	0
Web-to-Print Solutions	18,000	0	0	0	0	0	0
Sub Total	968,000	0	90,000	90,000	90,000	90,000	90,000
Council Asset Works							
Council Offices Improvements (General)	199,000	0	96,000	120,000	120,000	120,000	120,000
New Depot Site	1,000,000	0	0	0	0	0	0
Day Centre Cyclical Improvements	0	0	25,000	25,000	25,000	25,000	25,000
Swan Meadow Car Park Resurface	240,000	0	0	0	0	0	0
Museum Boiler	34,000	0	0	0	0	0	0
London Road Electrical	0	0	0	0	0	0	0
London Road - Fire Alarm Upgrade	50,000	0	0	0	0	0	0
London Road - LED Lighting	0	0	0	0	0	0	0
Sub Total	1,523,000	0	121,000	145,000	145,000	145,000	145,000
Other							
Postal Software	27,000	0	0	0	0	0	0
Sub Total	27,000	0	0	0	0	0	0
PORTFOLIO TOTAL	2,518,000	0	211,000	235,000	235,000	235,000	235,000

CAPITAL PROGRAMME - GENERAL FUND SCHEMES

HOUSING AND ECONOMIC DEVELOPMENT

CAPITAL PROGRAMME 2021/22 to 2026/27	2021/22 Current	2021/22 Forecast Slippage	2022/23 Original	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast
	£	£	£	£	£	£	£
<u>Approved Schemes and Rolling Programmes</u>							
Disabled Facilities Grants	224,000	0	200,000	200,000	200,000	200,000	200,000
Empty Dwellings	20,000	0	10,000	10,000	10,000	10,000	10,000
Private Sector Renewal Grants	137,000	0	70,000	70,000	70,000	70,000	70,000
Superfast Broadband	600,000	573,000	0	0	0	0	0
Sub Total	981,000	573,000	280,000	280,000	280,000	280,000	280,000
PORTFOLIO TOTAL	981,000	573,000	280,000	280,000	280,000	280,000	280,000

INVESTMENTS

CAPITAL PROGRAMME 2021/22 to 2026/27	2021/22 Current	2021/22 Forecast Slippage	2022/23 Original	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast
	£	£	£	£	£	£	£
<u>Approved Schemes and Rolling Programmes</u>							
Investments	500,000	0	26,792,000	0	0	0	0
Sub Total	500,000	0	26,792,000	0	0	0	0
PORTFOLIO TOTAL	500,000	0	26,792,000	0	0	0	0

CAPITAL PROGRAMME - HOUSING REVENUE ACCOUNT

CAPITAL PROGRAMME 2021/22 to 2026/27	2021/22 Current	2021/22 Forecast Slippage	2022/23 Original	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast
	£	£	£	£	£	£	£
Annual Programme of Works							
Annual maintaining of the housing stock	3,997,000	0	3,445,000	3,445,000	3,445,000	3,445,000	3,445,000
Sub Total	3,997,000	0	3,445,000	3,445,000	3,445,000	3,445,000	3,445,000
Other							
UPVC Fascia's and Guttering	100,000	0	100,000	100,000	100,000	100,000	100,000
Cash Incentive Scheme Grant	50,000	0	50,000	50,000	50,000	50,000	50,000
HRA IT - Contingency	0	0	0	0	0	0	0
Sub Total	150,000	0	150,000	150,000	150,000	150,000	150,000
HRA Business Plan							
New Builds							
Unidentified Required Builds	0	0	2,000,000	1,500,000	2,000,000	2,000,000	2,000,000
The Moors (RTB)	877,000	0	0	0	0	0	0
Thaxted Road	3,460,000	0	0	0	0	0	0
Great Chesterford	1,469,000	0	0	0	0	0	0
Takeley	0	0	500,000	500,000	0	0	0
Gold Close	0	0	0	0	0	0	0
Sheltered Redevelopments	0	0	0	0	0	0	0
Unidentified Required Builds	0	0	0	0	0	0	0
Alexia House	0	0	1,400,000	2,100,000	0	0	0
Parkside	0	0	1,480,000	2,220,000	0	0	0
Other Schemes	0	0	0	0	0	0	0
Resurfacing Trunk Roads	0	0	0	0	0	0	0
Sub Total	5,806,000	0	5,380,000	6,320,000	2,000,000	2,000,000	2,000,000
PORTFOLIO TOTAL	9,953,000	0	8,975,000	9,915,000	5,595,000	5,595,000	5,595,000

CAPITAL PROGRAMME - SOURCES OF FINANCING

CAPITAL PROGRAMME 2021/22 to 2025/26	2021/22 Current	2021/22 Forecast Slippage	2022/23 Original	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast
	£	£	£	£	£	£	£
General Fund							
Grants	231,000	0	200,000	200,000	200,000	200,000	200,000
General Fund Capital Receipts	270,000	0	316,000	340,000	340,000	340,000	340,000
Revenue Funding							
Communities and Partnerships	53,000	0	0	0	0	0	0
Environmental Services	343,000	0	300,000	225,000	60,000	60,000	2,640,000
Finance & Administration	923,000	0	90,000	90,000	90,000	90,000	90,000
Housing and Economic Development	757,000	573,000	60,000	60,000	60,000	60,000	60,000
Internal Borrowing	2,916,000	0	0	0	0	0	0
Sub Total - General Fund	5,493,000	573,000	966,000	915,000	750,000	750,000	3,330,000
Investment							
RCCO	500,000	0	0	0	0	0	0
Borrowing	0	0	26,792,000	0	0	0	0
Sub Total - General Fund	500,000	0	26,792,000	0	0	0	0
Housing Revenue Account							
Business Plan Schemes							
Funded from reserves	3,185,000	0	504,000	200,000	800,000	800,000	800,000
Major Repairs Contribution	600,000	0	0	270,000	0	0	0
HRA Revenue Funding - RCCO	0	0	3,036,000	3,690,000	1,200,000	1,200,000	1,200,000
HCA Grant Funding	342,000	0	1,040,000	1,560,000	0	0	0
Contribution	0	0	0	0	0	0	0
Capital Receipts - RTB	1,679,000	0	800,000	600,000	0	0	0
Capital Receipts - Other	0	0	0	0	0	0	0
Borrowing requirement	0	0	0	0	0	0	0
Sub Total - Business Plan Schemes	5,806,000	0	5,380,000	6,320,000	2,000,000	2,000,000	2,000,000
Other Schemes							
Major Repairs Contribution	4,097,000	0	3,545,000	3,545,000	3,545,000	3,545,000	3,545,000
HRA Revenue Funding - RCCO	50,000	0	50,000	50,000	50,000	50,000	50,000
Sub Total - Other Schemes	4,147,000	0	3,595,000	3,595,000	3,595,000	3,595,000	3,595,000
Sub Total - Housing Revenue Account	9,953,000	0	8,975,000	9,915,000	5,595,000	5,595,000	5,595,000
TOTAL SOURCES OF FINANCING	15,946,000	573,000	36,733,000	10,830,000	6,345,000	6,345,000	8,925,000

Uttlesford District Council

2022/23 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 \[14kb\]](#)

Building Control other charges	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
Copying charges (statutory limitations)	10p a sheet + 25.00 per hour officer time if job exceeds 1 hour		Yes

Street Naming and Numbering	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
<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
Issuing a new address following demolition and reconstruction	35.00	35.00	No
Change to new addresses due to the development changing after the schedule has been issued (applies to all amended plots)	55.00	55.00	No

STANDARD CHARGES
SCHEDULE 1 NEW DWELLINGS
Dwelling houses and Flats

<u>Code</u>	<u>New Build Houses or Bungalows Not Exceeding 250m²</u>		<u>Plan Charge</u> £	<u>Inspection Charge*</u> £	<u>Building Notice*</u> £	<u>Regularisation Charge*</u> £
		Fee	325.00	485.00	860.00	
		VAT	65.00	97.00	172.00	
HO1	1 Plot	Total	390.00	582.00	1,032.00	1,075.00
		Fee	415.00	740.00	1,210.00	
		VAT	83.00	148.00	242.00	
HO2	2 Plots	Total	498.00	888.00	1,452.00	1,512.50
		Fee	498.00	1,010.00	1,600.00	
		VAT	98.00	202.00	320.00	
HO3	3 Plots	Total	596.00	1,212.00	1,920.00	2,000.00
		Fee	545.00	1,140.00	1,790.00	
		VAT	109.00	228.00	358.00	
HO4	4 Plots	Total	654.00	1,368.00	2,148.00	2,237.50
		Fee	610.00	1,275.00	1,990.00	
		VAT	122.00	255.00	398.00	
HO5	5 Plots	Total	732.00	1,530.00	2,388.00	2,487.50
	<u>New Build Flats Not Exceeding 250m² and Not More Than 3 Storeys</u>					
		Fee	325.00	485.00	860.00	
		VAT	65.00	97.00	172.00	
FL1	1 Plot	Total	390.00	582.00	1,032.00	1,075.00
		Fee	415.00	740.00	1,210.00	
		VAT	83.00	148.00	242.00	
FL2	2 Plots	Total	498.00	888.00	1,452.00	1,512.50
		Fee	490.00	1,010.00	1,600.00	
		VAT	98.00	202.00	320.00	
FL3	3 Plots	Total	588.00	1,212.00	1,920.00	2,000.00
		Fee	545.00	1,140.00	1,790.00	
		VAT	109.00	228.00	358.00	
FL4	4 Plots	Total	654.00	1,368.00	2,148.00	2,237.50
		Fee	610.00	1,275.00	1,990.00	
		VAT	122.00	255.00	398.00	
FL5	5 Plots	Total	732.00	1,530.00	2,388.00	2,487.50
	<u>Conversion to</u>					
	Single dwelling house (Where total floor area does not exceed 150m ²)	Fee	300.00	425.00	700.00	
		VAT	60.00	85.00	140.00	
COH		Total	360.00	510.00	840.00	875.00
	Single Flat (Where total floor area does not exceed 150m ²)	Fee	300.00	425.00	700.00	
		VAT	60.00	85.00	140.00	
COF		Total	360.00	510.00	840.00	875.00
	<u>Notifiable Electrical work (in addition to the above, where applicable)</u>					
	(Where a satisfactory certificate will not be issued by a Part P registered electrician)	Fee	340.00	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	68.00			
DNE		Total	408.00			

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

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

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*</u> £	<u>Regularisation Charge*</u> £
		Fee	165.00	340.00	520.00	
		VAT	33.00	68.00	104.00	
DX1	Separate single storey extension with floor area not exceeding 40m2	Total	198.00	408.00	624.00	650.00
		Fee	190.00	440.00	660.00	
		VAT	38.00	88.00	132.00	
DX2	Separate single storey extension with floor area exceeding 40m2 but not exceeding 100m2	Total	228.00	528.00	792.00	825.00
		Fee	180.00	400.00	600.00	
		VAT	36.00	80.00	120.00	
DX3	Separate extension with some part 2 or 3 storeys in height and a total floor area not exceeding 40m2	Total	216.00	480.00	720.00	750.00
		Fee	265.00	500.00	800.00	
		VAT	53.00	100.00	160.00	
DX4	Separate extension with some part 2 or 3 storeys in height and a total floor area exceeding 40m2 but not exceeding 100m2	Total	318.00	600.00	960.00	1,000.00
		Fee	120.00	265.00	390.00	
		VAT	24.00	53.00	78.00	
DG0	A building or extension comprising solely of a garage, carport or store not exceeding 100m2	Total	144.00	318.00	468.00	487.50
		Fee	120.00	265.00	390.00	
		VAT	24.00	53.00	78.00	
DNH	Detached non-habitable domestic building with total floor area not exceeding 50m2	Total	144.00	318.00	468.00	487.50
		Fee	180.00	405.00	645.00	
		VAT	36.00	81.00	129.00	
DLC	First and second floor loft conversions	Total	216.00	486.00	774.00	806.25
		Fee	115.00	275.00	390.00	
		VAT	23.00	55.00	78.00	
DOC	Other work (e.g. single garage conversions)	Total	138.00	330.00	468.00	487.50
		Fee	75.00	140.00	215.00	
		VAT	15.00	28.00	43.00	
DTH	Renovation of a thermal element	Total	90.00	168.00	258.00	268.75
		Fee	75.00	140.00	215.00	
		VAT	15.00	28.00	43.00	
DRW	Replacement windows, rooflights, roof windows or external glazed doors	Total	90.00	168.00	258.00	268.75
		Fee	75.00	140.00	215.00	
		VAT	15.00	28.00	43.00	
DA1	Cost of work not exceeding £5000 (inc Renewable Energy Systems)	Total	90.00	168.00	258.00	268.75
		Fee	150.00	290.00	440.00	
		VAT	30.00	58.00	88.00	
DA2	Cost of work exceeding £5000 but not exceeding £25000	Total	180.00	348.00	528.00	550.00
		Fee	200.00	455.00	715.00	
		VAT	40.00	91.00	143.00	
DA3	Cost of work exceeding £25000 but not exceeding £100000	Total	240.00	546.00	858.00	893.75
		Fee	300.00	700.00	1,040.00	
		VAT	60.00	140.00	208.00	
DA4	Cost of work exceeding £100000 but not exceeding £250000 Notifiable Electrical work in addition to the above, where applicable.	Total	360.00	840.00	1,248.00	1,300.00
		Fee	340.00			
		VAT	68.00			
DNE	(Where a satisfactory certificate will not be issued by a Part P registered electrician)	Total	408.00			

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

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 ONE below)

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>		Plan Charge*	Inspection	Regularisation
			£	Charge*	Charge*
				£	£
		Fee	175.00	370.00	
		VAT	35.00	74.00	
NX1	Single storey with floor area not exceeding 40m ²	Total	210.00	444.00	681.25
		Fee	205.00	470.00	
		VAT	41.00	94.00	
NX2	Single storey with floor area exceeding 40m ² but not exceeding 100m ²	Total	246.00	564.00	843.75
		Fee	308.00	590.00	
		VAT	61.60	118.00	
NX3	With some part 2 or 3 storey in height and a total floor area not exceeding 40m ²	Total	369.60	708.00	1,122.50
		Fee	340.00	765.00	
		VAT	68.00	153.00	
NX4	With some part 2 or 3 storey in height and a total floor area exceeding 40m ² but not exceeding 100m ²	Total	408.00	918.00	1,381.25
		Fee	85.00	190.00	
		VAT	17.00	38.00	
NO1	Cost of work not exceeding £5,000	Total	102.00	228.00	343.75
		Fee	85.00	190.00	
		VAT	17.00	38.00	
NO2	Replacement windows, roof lights, roof windows or external glazed doors (not exceeding 20 units)	Total	102.00	228.00	343.75
		Fee	85.00	190.00	
		VAT	17.00	38.00	
NO3	Renewable energy systems (not covered by an appropriate Competent Persons scheme)	Total	102.00	228.00	343.75
		Fee	85.00	190.00	
		VAT	17.00	38.00	
NO4	Installation of new shop front	Total	102.00	228.00	343.75
		Fee	170.00	325.00	
		VAT	34.00	65.00	
NO5	Cost of work exceeding £5,000 but not exceeding £25,000	Total	204.00	390.00	618.75
		Fee	170.00	325.00	
		VAT	34.00	65.00	
NO6	Replacement windows, roof lights, roof windows or external glazed doors (exceeding 20 units)	Total	204.00	390.00	618.75
		Fee	170.00	325.00	
		VAT	34.00	65.00	
NO7	Renovation of thermal elements	Total	204.00	390.00	618.75
		Fee	170.00	325.00	
		VAT	34.00	65.00	
NO8	Installation of Raised Storage Platform within an existing building	Total	204.00	390.00	618.75
		Fee	220.00	530.00	
		VAT	44.00	106.00	
NO9	Cost of works exceeding £25,000 but not exceeding £100,000	Total	264.00	636.00	937.50
		Fee	205.00	510.00	
		VAT	41.00	102.00	
N10	Fit out of building up to 100m ²	Total	246.00	612.00	893.75
		Fee	400.00	800.00	
		VAT	80.00	160.00	
N11	Cost of works exceeding £100,000 but not exceeding £250,000	Total	400.00	800.00	1,500.00

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

Car Parking	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
<u>Saffron Walden</u>			
<i>Fairycroft</i>			
30 Minutes	0.50	0.50	Yes
1 Hour	0.70	0.70	Yes
2 Hours	1.20	1.20	Yes
3 Hours	2.00	2.00	Yes
<i>Common</i>			
30 Minutes	0.50	0.50	Yes
1 Hour	0.70	0.70	Yes
2 Hours	1.20	1.20	Yes
3 Hours	2.00	2.00	Yes
<i>Rose & Crown</i>			
30 Minutes	0.50	0.50	Yes
1 Hour	0.70	0.70	Yes
2 Hours	1.20	1.20	Yes
<i>Swan Meadow</i>			
1 Hour	0.70	0.70	Yes
2 Hours	1.20	1.20	Yes
4 Hours	2.00	2.00	Yes
6 Hours	2.50	2.50	Yes
9 Hours	3.50	3.50	Yes
Season Tickets (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
<u>Coaches</u>			
5 Hours	3.00	3.00	Yes
9 Hours	6.00	6.00	Yes

Car Parking	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
<u>Great Dunmow</u>			
<i>White Street</i>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
3 Hours	1.20	1.20	Yes
4 Hours	2.00	2.00	Yes
5 Hours	2.40	2.40	Yes
9 Hours	3.50	3.50	Yes
Season Ticket (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
<i>New Street/Chequers & Angel Lane</i>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
3 Hours	1.20	1.20	Yes
<i>Chequers</i>			
Season Ticket (6 months) - Renewals only	175.00	175.00	Yes
Season Ticket (per annum) - Renewals only	300.00	300.00	Yes
<u>Stansted Mountfitchet</u>			
<i>Lower Street</i>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
2 Hour	1.00	1.00	Yes
3 Hours	1.20	1.20	Yes
4 Hours	2.00	2.00	Yes
6 Hours	2.40	2.40	Yes
9 Hours	4.70	4.70	Yes
Coaches	6.00	6.00	Yes
Season Ticket - Commuter employed locally (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
<i>Crafton Green</i>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
3 Hours	1.20	1.20	Yes
9 Hours	3.00	3.00	Yes
Season Ticket - Commuter employed locally (6 months)*	130.00	130.00	Yes
Season Ticket - Commuter employed locally (per annum)*	250.00	250.00	Yes
Season Ticket - Commuter employed elsewhere (6 months)*	220.00	220.00	Yes
Season Ticket - Commuter employed elsewhere (per annum)*	420.00	420.00	Yes
*Due to capacity pressures new season tickets are not currently available for this car park			

Environmental Health	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
<u>Food and Water Safety</u>			
Food Safety course - level 2 certificate	80.00	80.00	No
Health Certificate for Export	94.00	94.00	No
Food disposal if required	Charged at cost	Charged at cost	Yes
Voluntary Surrender Certificate	94.00	94.00	No
Water Samples (Airport)	26.50	26.50	Yes
Private water supply sampling and analysis under Regulation 10 (small supplies) - per visit (plus laboratory fee)	48.00	49.00	Yes
Group A parameter sampling and analysis (large supplies) - per visit (plus laboratory fee)	48.00	49.00	Yes
Group B parameter sampling and analysis (large supplies) - per visit (plus laboratory fee)	96.50	99.00	Yes
Investigation (per hour)	60.50	62.00	No
Risk Assessment (per hour)	60.50	62.00	No
Analysis under reg 10	27.50	28.00	No
EIR information	118.00	122.00	No
Contaminated land	118.00	122.00	No
Officer charges for works in default - per hour	57.50	59.00	No
Chemical Water Samples on request	Charged at cost	Charged at Cost	Yes
<u>Imported Food Inspection Charges</u>			
POAO per CVED (Products of animal origin) (per consignment)	188.50	188.50	No
POAO per additional CVED on same AWB	52.50	52.50	No
POAO per CVED Out of Hours additional fee(Products of animal origin)	78.50	78.50	No
Organic product certificate office hours	73.00	73.00	No
Organic product certificate out of office hours	261.50	261.50	No
High Risk NAO per CED (Non animal origin)	57.50	57.50	No
High Risk NAO sampling fee + laboratory charges	68.00	68.00	No
High Risk NAO per CED Out of Hours	68.00	68.00	No
High Risk NAO Out of Hours sampling fee + laboratory charges	99.50	99.50	No
High Risk destruction charge + disposal costs	63.00	63.00	No
IUU Catch Certificate EEA	26.50	26.50	No
IUU Catch Certificate non EEA	52.50	52.50	No
CED rejection fee	78.50	78.50	No
Consignment abandon fee	63.00	63.00	No
ID check - Weekdays	52.50	52.50	No
ID check - Weekends	89.00	89.00	No
Organics check - Weekdays	41.50	41.50	No
Organics check - Weekends	63.00	63.00	No
Melamine check	78.50	78.50	No
Fee for late cancellation of Veterinary Cover Due to Non-Presentation of Shipments	-	250.00	No
Destruction Supervision	78.50	78.50	No

Environmental Health	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
<u>Animals</u>			
Stray dog - administrative costs(plus kennel and vet fees if applicable)	53.50	54.00	No
Stray dog - statutory fee	26.50	27.00	No
<u>Other charges</u>			
<u>HMO (Homes of Multiple Occupancy) Licensing Fees</u>			
HMO licence fee for up to 5 bedrooms * part 1 fee	533.50	549.50	No
HMO licence fee for up to 5 bedrooms * part 2 fee	597.00	615.00	No
HMO licence fee for 5 letting rooms or more-charge per additional room	31.50	32.50	No
HMO licence fee for up to 5 bedrooms - Renewal charge	597.00	615.00	No
HMO licence fee - Incomplete Application	31.50	32.50	No
Reminder letter on failure to apply for a licence	31.50	32.50	No
Variation of licence i.e. change in address or new appointed manager	9.50	10.00	No
Missed appointment	134.00	138.00	No
Any other correspondence such as sending out a final reminder letter	31.50	32.50	No
<p>* The total cost of licensing an HMO in 2021/22 with Uttlesford District Council is £130.50 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. 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	175.50	181.00	No
Housing improvement notice - fixed price	257.50	265.00	No
Suspended improvement notice - fixed price	257.50	265.00	No
Prohibition order - fixed price	257.50	265.00	No
Suspended prohibition order - fixed price	257.50	265.00	No
Emergency prohibition order - fixed price	257.50	265.00	No
Emergency remedial action notice - fixed price	257.50	265.00	No
Mobile homes - Fit and proper person test fee	-	276.50	No
Dog Waste Bags (per 50)	1.00	1.00	Yes

Land Charges	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
LLC1 Residential/Commercial	22.00	22.00	No
LLC1 Residential/Commercial extra parcels of land	4.50	4.50	No
CON29 - Residential	89.00	89.00	Yes
CON29 - Residential extra parcels of land	12.60	12.60	Yes
CON29 - Commercial	112.00	112.00	Yes
CON29 - Commercial extra parcels of land	12.60	12.60	Yes
LLC1 & CON29 - Residential	111.00	111.00	Yes
LLC1 & CON29 - Commercial	134.00	134.00	Yes
CON290*	18.00	18.00	Yes
* The following CON290 questions are free of charge: 6,7,10,11,12,13 & 14			
The current schedule of land charges can also be found at the Uttlesford District Council website:			
https://www.uttlesford.gov.uk/article/4913/Local-Land-Charges-and-Searches-fees			

Legal	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
Solicitor and legal executives with over 8 years' experience hourly rate	217.00	261.00	No
Solicitor and legal executives with over 4 years' experience hourly rate	217.00	217.00	No
Letter of postponement	50.00	50.00	No
Deed of postponement	90.00	90.00	Yes
Licence fees for garden use	120.00	120.00	No
Lease for garden use	500.00	500.00	No
Selling a strip of land	500.00	500.00	No
Grant a right of way	600.00	600.00	No
Release of covenant	500.00	500.00	No

Lifeline (Council Tenants and Private Residents)	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
Lifeline units - Level 1 - Weekly charge - including evening and weekend emergency response visits	5.40	-	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)	6.60	-	Yes*
<i>*a zero rating for VAT will apply if the customer can provide evidence that they have a disability</i>			

From 1st April 2022 this service will be provided by a third party

Democratic Services	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
Road closure order	36.00	36.00	Yes

Museum	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
<u>Museum Admission Charges</u>			
Admission Charge adult (over 18)	2.50	2.50	Yes
Admission Charge discount adult	1.25	1.25	Yes
Season Ticket adult	8.00	8.00	Yes
Season Ticket discount	4.00	4.00	Yes
<u>Museum Learning Services</u>			
Taught session for schools per pupil	3.00	3.00	Yes
Taught session for schools min group charge	48.00	48.00	Yes
Taught session in schools half-day	120.00	120.00	Yes
Taught session schools whole day	210.00	210.00	Yes
On-line session for one school class	60.00	60.00	Yes
School and Reminiscence Loan Boxes per half term	18.00	18.00	Yes
School Loan, Reminiscence and Reference Boxes for max. of 1 week	12.00	12.00	Yes
Charge for craft activities per child	1.50	1.50	Yes
(charges for other activities and events may vary)			

Museum	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
Reproduction Charges			
Fee for providing images of collections for commercial publications			
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
Hire of premises (corporate and private)			
Museum - Hire for first hour	75.00	75.00	No
Museum - Hire per hour after first hour	50.00	50.00	No
Museum Evening Group Visits with talk or activity			
Evening talk/ activity and viewing of galleries	78.00	78.00	Yes
Museum Shirehill Store Group Visits and Workshops			
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	78.00	78.00	Yes
Saturday half-day	90.00	90.00	Yes
Saturday whole day	174.00	174.00	Yes
Museum Staff lectures and talks at other venues			
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
On-line talk for local groups (in or outside Uttlesford)	60.00	60.00	Yes

Housing	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
<u>Garage Rents</u>			
Private (per week)	13.19	13.84	Yes
Tenants (per week)	10.99	11.53	No
<u>Sheltered Housing Scheme</u>			
Intensive Housing Management (IHM) (per week)	16.29	16.86	No
Housing Related Support (HRS) (per week)	6.05	6.26	No
<u>Allotments</u>			
Allotment per Rod (annually)	3.00	3.00	No
<u>Garden Welfare Services for Tenants</u>			
Regular Grass and Hedge Service (weekly charge)	4.20	4.50	Yes
Small one off Clearance	48.00	60.00	Yes
Large one off Clearance	90.00	96.00	Yes
<u>Guest Rooms - Sheltered Accommodation</u>			
Guest Room (per night)	18.00	18.00	Yes

Licensing	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
<u>Taxi Licensing</u>			
Drivers (licence valid for 3 years)			
- New Application	218.00	213.00	No
- Renewal	218.00	213.00	No
Drivers (licence valid for 2 years)			
- New Application	202.00	199.00	No
- Renewal	202.00	199.00	No
Drivers (licence valid for 1 years)			
- New Application	186.00	186.00	No
- Renewal	186.00	186.00	No
Operators (licence valid for 5 years)			
- New Application	493.00	508.00	No
- Renewal	493.00	508.00	No
Vehicles (licence valid for 1 year)			
- New Application	145.00	149.00	No
- Renewal	145.00	149.00	No
Vehicle Licence Transfer Fee	105.00	108.00	No
CRB checks	Charged at cost	Charged at cost	No
<u>Caravan Site Licence Fees</u>			
<u>New Applications</u>			
1-5 pitches	417.00	429.50	No
6-10 pitches	417.00	429.50	No
11-20 pitches	500.50	515.50	No
21-50 pitches	586.00	603.50	No
51-100 pitches	769.50	792.50	No
>100 pitches	834.50	859.50	No

Licensing	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
<u>Other Licences</u>			
Skin piercing premises & 1 person	188.50	194.00	No
Skin piercing additional person	10.50	11.00	No
Skin piercing additional Treatment (at same time)	36.50	37.50	No
Additional ear piercing operator added at a later date	41.50	42.50	No
Additional operator added at a later date (other)	63.00	65.00	No
Additional treatment added at a later date	73.00	75.00	No
Table and Chairs on the Highway	100.00	100.00	No
<u>Scrap Metal</u>			
Grant of a site or collectors licence	383.50	395.00	No
- each additional site after first site	201.00	207.00	No
Renewal of a site or collectors licence	336.50	346.50	No
- each additional site after first site	201.00	207.00	No
Variation of a site or collectors licence	136.00	140.00	No
- each additional site being added to the licence	336.50	346.50	No
<u>Alcohol Licensing Act 2003</u>			
For the current schedule of statutory fees, please visit the Uttlesford District Council website:			
https://www.uttlesford.gov.uk/article/5519/Licensing-Act-2003-personal-licence			
https://www.uttlesford.gov.uk/article/5518/Licensing-Act-2003-premises-licence			
<u>Gambling Act 2005</u>			
For the current schedule of fees, please visit the Uttlesford District Council website:			
https://www.uttlesford.gov.uk/media/2834/Gambling-Act-2005-Fees/pdf/Gambling_Act_2005_Fees.pdf			

Licensing	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
<u>Licences</u>			
Animal boarding establishment (cattery, kennel, dog day care)*			
- Part A fee	279.00	287.50	No
- Part B fee	181.50	187.00	No
- Re-inspection	133.00	137.00	No
- Variation	20.50	21.00	No
Riding Establishments *			
- Part A fee	344.00	354.50	No
- Part B fee	193.50	199.50	No
- Re-inspection	186.50	192.00	No
- Variation	20.50	21.00	No
Home boarding *			
- Part A fee	190.50	196.00	No
- Part B fee	198.00	204.00	No
- Re-inspection	133.00	137.00	No
- Variation	20.50	21.00	No
Dog breeding establishment *			
- Part A fee	257.50	265.00	No
- Part B fee	181.50	187.00	No
- Re-inspection	133.00	137.00	No
- Variation	20.50	21.00	No
Pet shop *			
- Part A fee	279.00	287.50	No
- Part B fee	184.50	190.00	No
- Re-inspection	133.00	137.00	No
- Variation	20.50	21.00	No
Dangerous wild animals * (based on a 2 year licence)	POA	POA	No
Zoo licence (5 years) * (based on a 5 year licence)	POA	POA	No
Keeping or Training Animals for Exhibition * (based on a 5 year licence)	POA	POA	No
* Part A fees need to be paid on application. Part B fees are paid on issuing report & 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.			

Licensing	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
<u>Additional Costs</u>			
Cattery, Kennel, Dog Day Care	62.00	64.00	No
Riding Establishments	125.00	129.00	No
Home Boarders	62.00	64.00	No
Breeders	62.00	64.00	No
Pet Shop	62.00	64.00	No
Keeping or Training Animals for Exhibition	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>

Planning Pre application advice	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
Planning Pre-application Advice			
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	300.00	Yes
- Meeting 1 hr and written advice	450.00	450.00	Yes
- Follow up advice	225.00	225.00	Yes
MINOR development			
- Written Advice only	225.00	225.00	Yes
- Meeting 1 hr and written advice	390.00	390.00	Yes
- Follow up advice	175.00	175.00	Yes
MINOR development and Heritage* advice			
- Written Advice only	450.00	450.00	Yes
- Meeting 1 hr and written advice	550.00	550.00	Yes
- Follow up advice	275.00	275.00	Yes
High Hedge Complaints	500.00	500.00	Yes
MAJOR or Complex Minor Pre-app where they do not want to enter into a PPA	-	Bespoke fee	Yes
*Heritage advice includes Locally Listed Buildings/ Ancient Monuments/Works or development in a Conservation Area.			

Other Planning fees and charges	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
Documents provided under Local Government Access to Information Act 1985	10p a sheet plus 25.00 per hour if job exceeds 1 hour	10p a sheet plus 25.00 per hour if job exceeds 1 hour	Yes
Documents - TPO, BPN, LB			
Planning & Building Regulation Decision Notices			
Uttlesford Local Plan Adopted 2005	25.00	25.00	Yes
Emerging Local Plan	n/a	Bespoke Fee	Yes
Confirmation regarding Agricultural Ties	42.00	42.00	Yes
To retain a % of fee paid if the application is withdrawn - planning applications	15%	15%	No
To retain a % of fee paid if the application is withdrawn; Pre-Applications	15%	15%	Yes
Parish and Town Councils - Neighbourhood Planning mapping	The time charged will be at the appropriate officer hourly rate	The time charged will be at the appropriate officer hourly rate	No
S106/Legal Agreement Monitoring Fee - including monetary value	2% - 5% depending on complexity	See new fee sheet	Yes
S106/Legal Agreement Monitoring Fee - including non-monetary value	Bespoke Fee	See new fee sheet	Yes
Listed Building Authorisation Check (Vendor/Purchaser)	1,000.00	1,000.00	No
Solicitor's queries regarding compliance with Enforcement Notices - per 30 minutes	110.00	110.00	No
Solicitor's queries regarding compliance with Enforcement Notices - additional charge if site visit required	276.00	276.00	No

Other Planning Fees and Charges	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
S106 Monitoring Fee			
Monitoring Charge Schedule*			
Scheme (residential Units)			
<10	n/a	416.00	No
10 to 40	n/a	1,664.00	No
41-80	n/a	5,164.00	No
81-120	n/a	7,746.00	No
121-160	n/a	15,184.00	No
161-200	n/a	18,980.00	No
201-240	n/a	22,776.00	No
241-280	n/a	26,572.00	No
281-320	n/a	30,368.00	No
321-360	n/a	34,164.00	No
361-400	n/a	37,960.00	No
440-480	n/a	41,756.00	No
481-520	n/a	45,552.00	No
560-600	n/a	49,348.00	No
600-640	n/a	53,144.00	No
640-680	n/a	56,940.00	No
680-720	n/a	60,736.00	No
721-760	n/a	64,532.00	No
761-800	n/a	68,328.00	No
Strategic site (>800) and Mixed Schemes	n/a	Bespoke	No
*Additional fee could be sought regarding any non-standard clauses requiring specific bespoke monitoring.			
The Council will seek a charge to fulfil its role to monitor all the required clauses for Section 106 Obligations, this charge does not include, any charges sought by partner organisations such as Essex County Council			

Other Planning fees and charges	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
Planning conditions - variation / removal discussion	200.00	200.00	Yes
Change of use to house in multiple occupation	150.00	150.00	Yes
Is Planning Permission required - requests seeking confirmation as to whether planning permission is required for development - Householder?	100.00	100.00	Yes
Is Planning Permission required - requests seeking confirmation as to whether planning permission is required for development - Anything else?	175.00	175.00	Yes
Informal confirmation of permitted use class (formal confirmation can only be obtained by a certificate of lawfulness) - A Planning history will be carried out and a response provided within 10 working days	150.00	150.00	Yes
Confirmation that Permitted Development Rights have not been removed - Householder	55.00	55.00	Yes
Confirmation that Permitted Development Rights have not been removed - all other development	150.00	150.00	Yes
Confirmation of Designated Area in response to customer requests we can provide confirmation of designated areas (self service is available) however, we can provide a list of constraints on a property within 3 working days	75.00	75.00	Yes
Copy of history	25.00	25.00	Yes
Copy of history and more investigation	110.00 per 30 minutes	110.00 per 30 minutes	Yes
Confirmation of Conditions and s106 Compliance	110.00 per 30 minutes	110.00 per 30 minutes	No
Confirmation of conditions and s106 Compliance - site visit	276.00 plus the per 30 minutes	276.00 plus the per 30 minutes	No
Advice for variation or deletion of s106 Agreements (per 1hr meeting)	240.00	240.00	Yes
Other (not listed above)	110.00 per 30 minutes	110.00 per 30 minutes	Yes
What constitutes a material start? Material starts can only be confirmed by submitting a Cert of Law however we also offer an informal response from a case officer on what constitutes a material start.	75.00	75.00	Yes

Planning Performance Agreement (PPA) band categories	Initiation Fee £	What is included?	Arrangement fee for setting up the PPA frames	What is included
Category A* Developments over 1000 residential units or large commercial areas over 20,000sqm net commercial floor space (including change of use)	5,000.00 + VAT	Initial meeting to share the proposal, discuss PPA.	50,000.00 + VAT	Virtual meetings with UDC officers x 6 Engagement with Parish/Town Council x up to 2 Presentation to Members x 1 Officers attending Design Panel x up to 2
Category B* 501 - 1000 residential units or 10,000 to 19,999sqm net commercial floor space (including change of use)	5,000.00 + VAT	Initial meeting to share the proposal, discuss PPA.	40,000.00 +VAT	Virtual meetings with UDC officers x 6 Engagement with Parish/Town Council x 1 Presentation to Members x 1 Officers attending Design Panel x 1
Category C* 251 to 500 residential units or between 5,000 to 9,999sqm net commercial floor space (including change of use)	5,000.00 + VAT	Initial meeting to share the proposal, discuss PPA.	30,000.00 + VAT	Virtual meetings with UDC officers x 6 Engagement with Parish/Town Council x 1 Presentation to Members x 1 Officers attending Design Panel x 1
Category D* 50 to 250 residential units or between 2,500 to 4,999sqm net commercial floor space (including change of use)	2,500.00 + VAT	Initial meeting to share the proposal, discuss PPA.	17,500.00 + VAT	Virtual meetings with UDC officers x 3 Engagement with Parish/Town Council x 1 Presentation to Members x 1 Officers attending Design Panel x 1
Category E* Up to 49 residential units or up to 2,499sqm net commercial floor space (including change of use)	2,500.00 + VAT	Initial meeting to share the proposal, discuss PPA.	12,500.00 + VAT	Virtual meetings with UDC officers x 3 Engagement with Parish/Town Council x 1 Presentation to Members x 1 Officers attending Design Panel x 1
UDC's reasonable legal costs incurred in association with the preparation of the S106 Agreement that may commence at pre-application stage.			Individually tailored to your development	
*The council's reasonable costs which may be incurred with the appointment of external and statutory consultants and stakeholders to progress the planning application to be agreed by the interested parties on a case by case basis. The cost of commissioning additional consultants will be covered by the interested parties with the agreement of the council on project scoping and draft reports.				
Additional Services - Charges on a cost recovery only. If additional work/meetings is required there will be an additional payment based on the relevant hourly rate of the officer/s required to participate.				

Saffron Walden Offices	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
<u>Room charges - non wedding - minimum 2 hour charge applies</u>			
Room hire - Flitch (Chairman's room) (per hour)	37.00	38.00	Yes
Room hire - Flitch (Chairman's room) (per hour) Charity Rate	32.00	33.00	Yes
Room hire - Cutlers (Committee room) (per hour)	67.00	68.00	Yes
Room hire - Cutlers (Committee room) (per hour) Charity Rate	42.00	43.00	Yes
Room hire - Gibson (Council Chamber) (per hour)	89.00	91.00	Yes
Room hire - Gibson (Council Chamber) (per hour) Charity Rate	57.00	58.00	Yes
Refreshments - per 10 people	18.00	18.00	Yes
Tenants (Flitch Room) (per hour)	27.00	28.00	Yes
Tenants (Cutlers Room) (per hour)	32.00	33.00	Yes
Tenants (Gibson Room) (per hour)	52.00	53.00	Yes
<u>Room charges - wedding</u>			
Flitch (Chairman's Room) Mon-Thur	112.00	114.00	Yes
Flitch (Chairman's Room) Friday	162.00	165.00	Yes

Print Room	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
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*

Refuse Collection & Recycling	2021/22 charge £	2022/23 charge £	Does the charge include VAT?
<u>Bulky Waste Collection Service</u>			
Minimum charge for 2 items	17.50	30.00	No
Each additional item	8.75	5.00	No
Waste Electrical Equipment Collection Services (1 item)	17.50	30.00	No
Each additional item	8.75	5.00	No
Garden Waste Bags	1.20	1.26	No
<u>Garden Waste Collection Service</u>			
240 litre wheeled bin	n/a	46.00	No
240 litre wheeled bin (payment by DD)	40.00	n/a	No
240 litre wheeled bin (Other Payment Options)	46.00	n/a	No
Bin delivery charge	22.50	23.63	No
<u>Waste container supply and delivery (new developments)</u>			
Full set of containers, Green lidded bin, Grey lidded bin, Food Caddy	75.00	78.75	No
<u>Town and Parish Council Garden Waste weekend collection</u>			
Charge per hour	70.00	73.50	No
<u>Trade Waste Collection and Disposal Charges</u>			
Trade sacks (85 litres)	3.00	3.15	No
Bins 180 litres	6.14	6.45	No
Bins 240 litres	8.19	8.60	No
Bins 660 litres	13.54	14.22	No
Bins 1100 litres	20.88	21.92	No
Skip - 12 cubic yard (light materials)	157.74	165.63	No
Skip - 12 cubic yard (heavy materials)	247.19	259.55	No

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