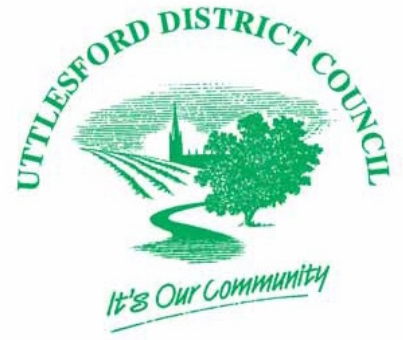


UTTLESFORD DISTRICT COUNCIL

# BUDGET BOOK

2023-24



UTTLESFORD DISTRICT COUNCIL  
LONDON ROAD  
SAFFRON WALDEN  
ESSEX

# Uttlesford District Council

## Budget Book 2023/24

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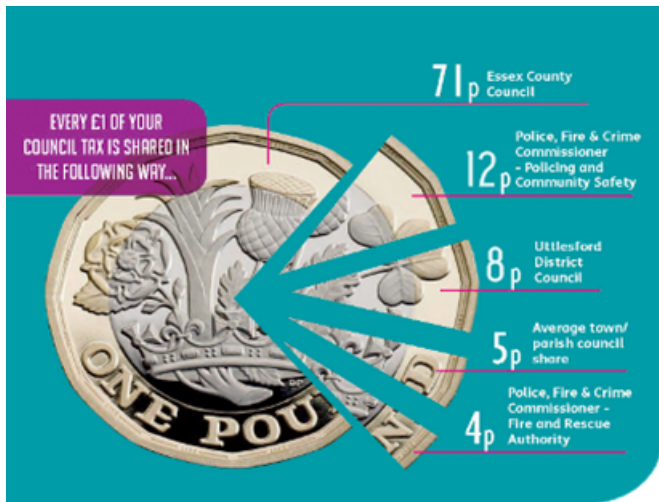
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## Council Tax Requirement 2023/24

Council tax is made up of charges from Essex County Council, Uttlesford District Council, local parish and town councils, and the Police, Fire and Crime Commissioner for Essex (PFCC).

The council tax requirement for 2023/24 was set at a meeting of the Council on 21 February 2023, and full details can be found on the Council's website at [www.uttlesford.gov.uk/budget](http://www.uttlesford.gov.uk/budget).

The following chart shows how much each preceptor receives for every £1 of council tax collected:



The table below sets out the average band D council tax charge for each preceptor, together with the increase applied from the previous year:

Average Band D Council Tax Charge	2022/23 Band D Charge £	2023/24 Band D Charge £	Change £	Change %
Essex County Council	1,401.12	1,450.17	49.05	3.50%
Police, Fire and Crime Commissioner for Essex (PFCC) - Fire	75.33	80.28	4.95	6.57%
Police, Fire and Crime Commissioner for Essex (PFCC) - Police	218.52	233.46	14.94	6.84%
Uttlesford District Council	166.61	171.61	5.00	3.00%
Town/parish councils (average)	104.02	109.15	5.13	4.93%
<b>Total band D council tax charge (average)</b>	<b>1,965.60</b>	<b>2,044.67</b>	<b>79.07</b>	<b>4.02%</b>

The table below sets out the total council tax charge by band for each major preceptor (i.e. excluding town and parish councils whose precepts are set out separately on the next page):

Council Tax Amounts by Band	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
Essex CC	966.78	1,127.91	1,289.04	1,450.17	1,772.43	2,094.69	2,416.95	2,900.34
PFCC - Fire	53.52	62.44	71.36	80.28	98.12	115.96	133.80	160.56
PFCC - Police	155.64	181.58	207.52	233.46	285.34	337.22	389.10	466.92
Uttlesford DC	114.41	133.47	152.54	171.61	209.75	247.88	286.02	343.22
<b>Total - Major preceptors</b>	<b>1,290.35</b>	<b>1,505.40</b>	<b>1,720.46</b>	<b>1,935.52</b>	<b>2,365.64</b>	<b>2,795.75</b>	<b>3,225.87</b>	<b>3,871.04</b>

The total amount payable for households in each parish or town council area for 2023/24 is set out in the table below:

<b>Total Council Tax Amount by Parish or Town 2023/24</b>	<b>Band A</b>	<b>Band B</b>	<b>Band C</b>	<b>Band D</b>	<b>Band E</b>	<b>Band F</b>	<b>Band G</b>	<b>Band H</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Arkesden	1,329.29	1,550.83	1,772.38	1,993.93	2,437.03	2,880.12	3,323.22	3,987.86
Ashdon	1,364.38	1,591.76	1,819.16	2,046.56	2,501.36	2,956.14	3,410.94	4,093.12
Aythorpe Roding	1,307.14	1,524.98	1,742.84	1,960.70	2,396.42	2,832.12	3,267.84	3,921.40
Barnston	1,341.00	1,564.50	1,788.00	2,011.50	2,458.50	2,905.50	3,352.50	4,023.00
Berden	1,319.24	1,539.11	1,758.98	1,978.86	2,418.61	2,858.35	3,298.10	3,957.72
Birchanger	1,328.89	1,550.36	1,771.85	1,993.33	2,436.30	2,879.25	3,322.22	3,986.66
Broxted	1,343.78	1,567.74	1,791.70	2,015.67	2,463.60	2,911.52	3,359.45	4,031.34
Chickney	1,290.35	1,505.40	1,720.46	1,935.52	2,365.64	2,795.75	3,225.87	3,871.04
Chrishall	1,368.19	1,596.21	1,824.25	2,052.28	2,508.35	2,964.40	3,420.47	4,104.56
Clavering	1,312.20	1,530.89	1,749.59	1,968.29	2,405.69	2,843.08	3,280.49	3,936.58
Debden	1,382.73	1,613.18	1,843.63	2,074.09	2,535.00	2,995.91	3,456.82	4,148.18
Elmdon, Duddenhoe	1,316.86	1,536.33	1,755.81	1,975.29	2,414.25	2,853.20	3,292.15	3,950.58
End and Wenden Lofts								
Elsenham	1,331.72	1,553.66	1,775.62	1,997.57	2,441.48	2,885.38	3,329.29	3,995.14
Farnham	1,329.63	1,551.23	1,772.83	1,994.44	2,437.65	2,880.86	3,324.07	3,988.88
Felsted	1,343.84	1,567.81	1,791.78	2,015.76	2,463.71	2,911.65	3,359.60	4,031.52
Fritch Green	1,337.27	1,560.14	1,783.02	2,005.90	2,451.66	2,897.41	3,343.17	4,011.80
Great Canfield	1,312.29	1,531.00	1,749.71	1,968.43	2,405.86	2,843.29	3,280.72	3,936.86
Great Chesterford	1,376.57	1,605.99	1,835.42	2,064.85	2,523.71	2,982.56	3,441.42	4,129.70
Great Dunmow	1,403.73	1,637.68	1,871.63	2,105.59	2,573.50	3,041.41	3,509.32	4,211.18
Great Easton and Tilty	1,343.58	1,567.50	1,791.43	2,015.36	2,463.22	2,911.07	3,358.94	4,030.72
Great Hallingbury	1,315.60	1,534.86	1,754.13	1,973.40	2,411.94	2,850.47	3,289.00	3,946.80
Hadstock	1,337.68	1,560.61	1,783.56	2,006.51	2,452.41	2,898.29	3,344.19	4,013.02
Hatfield Broad Oak	1,364.77	1,592.22	1,819.69	2,047.15	2,502.08	2,956.99	3,411.92	4,094.30
Hatfield Heath	1,322.39	1,542.78	1,763.18	1,983.58	2,424.38	2,865.17	3,305.97	3,967.16
Hempstead	1,325.99	1,546.98	1,767.98	1,988.98	2,430.98	2,872.97	3,314.97	3,977.96
Henham	1,330.32	1,552.03	1,773.75	1,995.47	2,438.91	2,882.34	3,325.79	3,990.94
High Easter	1,330.30	1,552.01	1,773.73	1,995.45	2,438.89	2,882.32	3,325.75	3,990.90
High Roding	1,348.52	1,573.26	1,798.02	2,022.77	2,472.28	2,921.78	3,371.29	4,045.54
Langley	1,347.30	1,571.84	1,796.39	2,020.94	2,470.04	2,919.13	3,368.24	4,041.88
Leaden Roding	1,306.23	1,523.93	1,741.63	1,959.34	2,394.75	2,830.16	3,265.57	3,918.68
Lindsell	1,290.35	1,505.40	1,720.46	1,935.52	2,365.64	2,795.75	3,225.87	3,871.04
Little Bardfield	1,306.76	1,524.55	1,742.34	1,960.14	2,395.73	2,831.31	3,266.90	3,920.28
Little Canfield	1,328.53	1,549.94	1,771.37	1,992.79	2,435.64	2,878.47	3,321.32	3,985.58
Little Chesterford	1,305.07	1,522.57	1,740.09	1,957.60	2,392.63	2,827.64	3,262.67	3,915.20
Little Dunmow	1,370.64	1,599.07	1,827.51	2,055.95	2,512.83	2,969.70	3,426.59	4,111.90
Little Easton	1,376.52	1,605.93	1,835.35	2,064.77	2,523.61	2,982.44	3,441.29	4,129.54
Little Hallingbury	1,334.24	1,556.60	1,778.98	2,001.35	2,446.10	2,890.84	3,335.59	4,002.70
Littlebury	1,349.28	1,574.15	1,799.03	2,023.91	2,473.67	2,923.42	3,373.19	4,047.82
Manuden	1,312.60	1,531.36	1,750.13	1,968.90	2,406.44	2,843.97	3,281.50	3,937.80
Margaret Roding	1,305.86	1,523.50	1,741.14	1,958.79	2,394.08	2,829.36	3,264.65	3,917.58
Newport	1,371.78	1,600.41	1,829.04	2,057.67	2,514.93	2,972.19	3,429.45	4,115.34
Quendon and Rickling	1,319.46	1,539.37	1,759.28	1,979.19	2,419.01	2,858.83	3,298.65	3,958.38
Radwinter	1,342.01	1,565.67	1,789.34	2,013.01	2,460.35	2,907.68	3,355.02	4,026.02
Saffron Walden	1,412.54	1,647.96	1,883.38	2,118.81	2,589.66	3,060.50	3,531.35	4,237.62
Sewards End	1,328.08	1,549.42	1,770.77	1,992.12	2,434.82	2,877.51	3,320.20	3,984.24
Stansted	1,375.60	1,604.86	1,834.13	2,063.40	2,521.94	2,980.47	3,439.00	4,126.80
Mountfitchet								
Stebbing	1,335.23	1,557.76	1,780.30	2,002.84	2,447.92	2,892.99	3,338.07	4,005.68
Strethall	1,290.35	1,505.40	1,720.46	1,935.52	2,365.64	2,795.75	3,225.87	3,871.04
Takeley	1,346.00	1,570.32	1,794.66	2,018.99	2,467.66	2,916.32	3,364.99	4,037.98
Thaxted	1,353.96	1,579.62	1,805.28	2,030.94	2,482.26	2,933.58	3,384.90	4,061.88
The Sampfords	1,321.61	1,541.87	1,762.14	1,982.41	2,422.95	2,863.48	3,304.02	3,964.82
Ugley	1,311.02	1,529.51	1,748.02	1,966.52	2,403.53	2,840.53	3,277.54	3,933.04
Wendens Ambo	1,322.62	1,543.05	1,763.49	1,983.93	2,424.81	2,865.68	3,306.55	3,967.86
White Roding	1,328.94	1,550.42	1,771.91	1,993.40	2,436.38	2,879.35	3,322.34	3,986.80

<b>Total Council Tax Amount by Parish or Town 2023/24</b>	<b>Band A</b>	<b>Band B</b>	<b>Band C</b>	<b>Band D</b>	<b>Band E</b>	<b>Band F</b>	<b>Band G</b>	<b>Band H</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Wicken Bonhunt	1,301.50	1,518.40	1,735.32	1,952.24	2,386.08	2,819.90	3,253.74	3,904.48
Widdington	1,421.10	1,657.94	1,894.79	2,131.64	2,605.34	3,079.03	3,552.74	4,263.28
Wimbish	1,312.20	1,530.90	1,749.60	1,968.30	2,405.70	2,843.10	3,280.50	3,936.60
<b>Weighted average</b>	<b>1,363.12</b>	<b>1,590.29</b>	<b>1,817.48</b>	<b>2,044.67</b>	<b>2,499.05</b>	<b>2,953.41</b>	<b>3,407.79</b>	<b>4,089.34</b>

## General Fund Summary Information

General Fund Budget 2023/24	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
<b>Service portfolios</b>				
Communities & Partnerships	1,075,639	1,065,800	1,053,830	1,316,860
Housing & Economic Development	1,488,957	2,698,780	2,678,980	2,815,030
Environmental Services	3,992,966	5,811,700	5,811,700	5,846,120
Finance & Administration	6,910,071	7,764,870	7,977,960	9,273,140
<b>Subtotal - Service portfolios</b>	<b>13,467,633</b>	<b>17,341,150</b>	<b>17,522,470</b>	<b>19,251,150</b>
<b>Investment property</b>				
Investment property income (net of management costs)	(8,202,218)	(11,773,760)	(11,773,760)	(11,974,180)
Borrowing costs	1,343,447	2,834,810	2,834,810	8,409,930
Minimum revenue provision (MRP)	180,933	3,280,540	3,280,540	2,804,280
<b>Subtotal - Investment property</b>	<b>(6,677,838)</b>	<b>(5,658,410)</b>	<b>(5,658,410)</b>	<b>(759,970)</b>
<b>Corporate items</b>				
Capital financing	2,490,782	1,850,800	3,985,790	2,440,670
Leisure PFI interest	360,408	347,622	347,622	333,780
Corporate pension costs (added years and deficit repair)	91,492	85,000	85,000	545,600
Treasury investment income	(10,140)	(7,460)	(7,460)	(336,960)
Bad debt	11,576	0	0	0
Net recharges to Housing Revenue Account (HRA)	(1,699,177)	(1,747,320)	(1,747,320)	(1,966,930)
<b>Subtotal - Corporate items</b>	<b>1,244,941</b>	<b>528,642</b>	<b>2,663,632</b>	<b>1,016,160</b>
<b>External funding</b>				
Retained business rates (including S31 grants)	(4,084,878)	(3,774,545)	(3,774,545)	(5,272,420)
Collection fund (surplus)/deficit	4,891,976	(559,610)	(559,610)	249,340
New Homes Bonus	(2,822,987)	(1,342,925)	(1,342,925)	(432,020)
Other government grants	(1,241,624)	(1,872,657)	(1,872,657)	(2,900,970)
<b>Subtotal - External funding</b>	<b>(3,257,513)</b>	<b>(7,549,737)</b>	<b>(7,549,737)</b>	<b>(8,356,070)</b>
<b>Subtotal - Net operating expenditure</b>	<b>4,777,223</b>	<b>4,661,645</b>	<b>6,977,955</b>	<b>11,151,270</b>
<b>Transfers to/(from) earmarked reserves</b>				
Ringfenced reserves	(1,291,319)	978,835	(1,156,155)	(1,232,210)
Core reserves	1,810,796	1,837,928	1,656,608	(1,866,790)
Member priority reserves	853,964	(1,074,636)	(1,074,636)	(1,136,190)
Grant reserves	8,020	0	0	(222,050)
<b>Subtotal - Transfers to/(from) earmarked reserves</b>	<b>1,381,461</b>	<b>1,742,127</b>	<b>(574,183)</b>	<b>(4,457,240)</b>
<b>Total - Council tax requirement</b>	<b>6,158,684</b>	<b>6,403,772</b>	<b>6,403,772</b>	<b>6,694,030</b>
<b>Council tax</b>	<b>(6,158,684)</b>	<b>(6,403,772)</b>	<b>(6,403,772)</b>	<b>(6,694,030)</b>
<b>(Surplus)/deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Service Portfolio Budget by Subjective	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
<b>Service portfolio expenditure</b>				
Employees	13,953,677	14,463,690	14,463,690	16,927,220
Premises	928,346	1,227,360	1,227,360	1,503,050
Transport	734,607	572,060	572,060	611,120
Supplies and services	8,734,478	9,266,660	9,266,660	9,133,480
Third party payments	400,375	343,000	343,000	351,110
Transfer payments	11,384,100	11,607,890	11,789,210	11,671,930
<b>Subtotal - Service portfolio expenditure</b>	<b>36,135,583</b>	<b>37,480,660</b>	<b>37,661,980</b>	<b>40,197,910</b>
<b>Service portfolio income</b>				
External funding	(1,999,389)	(1,737,820)	(1,737,820)	(1,936,480)
Fees and charges	(6,855,842)	(5,747,370)	(5,747,370)	(6,447,990)
Specific government grants	(13,396,378)	(12,295,350)	(12,295,350)	(12,131,550)
Other income	(416,341)	(358,970)	(358,970)	(430,740)
<b>Subtotal - Service portfolio income</b>	<b>(22,667,950)</b>	<b>(20,139,510)</b>	<b>(20,139,510)</b>	<b>(20,946,760)</b>
<b>Net service portfolio expenditure</b>	<b>13,467,633</b>	<b>17,341,150</b>	<b>17,522,470</b>	<b>19,251,150</b>

General Fund Revenue Reserves	Forecast Balance at 1 April 2023 £'000	2023/24 Budgeted Additions to Reserves £'000	2023/24 Budgeted Use of Reserves £'000	Forecast Balance at 31 March 2024 £'000
<b>Ringfenced reserves</b>				
Business rates	5,378,651	0	(219,520)	5,159,131
Capital slippage	782,264	0	(782,260)	4
Licensing	46,407	0	(29,000)	17,407
Leisure/Private Finance Initiative	1,101,923	0	(294,900)	807,023
Working balance	1,688,083	93,470	0	1,781,553
<b>Subtotal - Ringfenced reserves</b>	<b>8,997,328</b>	<b>93,470</b>	<b>(1,325,680)</b>	<b>7,765,118</b>
<b>Core reserves</b>				
Commercial assets	4,000,000	1,000,000	0	5,000,000
Medium Term Financial Strategy	5,917,795	0	(2,866,790)	3,051,005
<b>Subtotal - Core reserves</b>	<b>9,917,795</b>	<b>1,000,000</b>	<b>(2,866,790)</b>	<b>8,051,005</b>
<b>Member priorities</b>				
Economic development	603,500	0	(330,000)	273,500
Planning	799,799	0	0	799,799
Sustainable communities	1,248,650	0	(416,220)	832,430
Climate change	568,728	0	(389,970)	178,758
Voluntary sector	35,000	0	0	35,000
<b>Subtotal - Member priorities</b>	<b>3,255,677</b>	<b>0</b>	<b>(1,136,190)</b>	<b>2,119,487</b>
<b>Grants</b>				
Homelessness	278,533	0	(99,910)	178,623
Health and wellbeing	157,462	0	(24,720)	132,742
Air quality	120,615	0	(79,540)	41,075
Public health	86,000	0	(17,880)	68,120
<b>Subtotal - Grants</b>	<b>642,610</b>	<b>0</b>	<b>(222,050)</b>	<b>420,560</b>
<b>Total - General Fund revenue reserves</b>	<b>22,813,410</b>	<b>1,093,470</b>	<b>(5,550,710)</b>	<b>18,356,170</b>

## Communities & Partnerships Portfolio

Communities & Partnerships - Summary of Net Direct Service Costs by Service	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Community Information	35,486	21,480	21,480	23,150
Day Centres	76,286	94,500	94,500	94,500
Emergency Planning	31,662	33,950	33,950	35,030
Grants & Contributions	617,193	518,450	518,450	368,440
Leisure & Performance	40,641	47,890	35,920	0
Saffron Walden Museum	216,763	237,880	237,880	266,370
New Homes Bonus	77,513	78,000	78,000	78,000
Private Finance Initiative	4,191	33,650	33,650	451,370
Renovation Grants	(24,096)	0	0	0
<b>Total - Communities &amp; Partnerships</b>	<b>1,075,639</b>	<b>1,065,800</b>	<b>1,053,830</b>	<b>1,316,860</b>

Communities & Partnerships - Summary of Net Direct Service Costs by Subjective	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	308,462	292,140	280,260	272,220
Premises	52,997	42,440	42,440	79,740
Supplies and services	1,398,822	1,391,040	1,390,950	1,475,920
Third party payments	34,409	10,060	10,060	10,170
<b>Subtotal - Direct expenditure</b>	<b>1,794,690</b>	<b>1,735,680</b>	<b>1,723,710</b>	<b>1,838,050</b>
External funding	(10,130)	0	0	(3,000)
Fees and charges	(206,936)	(204,280)	(204,280)	(48,230)
Specific government grants	(449,954)	(449,950)	(449,950)	(449,950)
Other income	(52,031)	(15,650)	(15,650)	(20,010)
<b>Subtotal - Direct income</b>	<b>(719,051)</b>	<b>(669,880)</b>	<b>(669,880)</b>	<b>(521,190)</b>
<b>Total - Communities &amp; Partnerships</b>	<b>1,075,639</b>	<b>1,065,800</b>	<b>1,053,830</b>	<b>1,316,860</b>



## Community Information

Assistant Director - Corporate Services

The Council is the landlord for the Community Information Centre in Thaxted, which houses Thaxted Parish Council and Thaxted Library (run by Essex County Council).

Community Information	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	23,868	4,280	4,280	4,920
Premises	24,804	26,000	26,000	27,280
Supplies and services	1,164	1,700	1,700	1,450
<b>Subtotal - Direct expenditure</b>	<b>49,836</b>	<b>31,980</b>	<b>31,980</b>	<b>33,650</b>
Other income	(14,350)	(10,500)	(10,500)	(10,500)
<b>Subtotal - Direct income</b>	<b>(14,350)</b>	<b>(10,500)</b>	<b>(10,500)</b>	<b>(10,500)</b>
<b>Subtotal - Net direct service cost</b>	<b>35,486</b>	<b>21,480</b>	<b>21,480</b>	<b>23,150</b>
Internal recharges - Expenditure	18,974	74,270	74,270	14,010
Internal recharges - Income	(54,460)	(95,750)	(95,750)	(37,160)
<b>Subtotal - Net internal recharges</b>	<b>(35,486)</b>	<b>(21,480)</b>	<b>(21,480)</b>	<b>(23,150)</b>
<b>Total - Community Information</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	1.00	0.19	0.19	0.19

## Day Centres

Assistant Director - Housing, Health and Communities

Day centres are not operated directly by the Council, but instead organisations are financially supported to provide community related services from these premises.

Day Centres	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	5,800	0	0	0
Premises	14,239	0	0	28,720
Supplies and services	56,127	94,500	94,500	65,780
<b>Subtotal - Direct expenditure</b>	<b>76,166</b>	<b>94,500</b>	<b>94,500</b>	<b>94,500</b>
Fees and charges	120	0	0	0
<b>Subtotal - Direct income</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal - Net direct service cost</b>	<b>76,286</b>	<b>94,500</b>	<b>94,500</b>	<b>94,500</b>
Internal recharges - Expenditure	11,031	13,880	13,880	22,430
<b>Subtotal - Net internal recharges</b>	<b>11,031</b>	<b>13,880</b>	<b>13,880</b>	<b>22,430</b>
Capital charges	14,472	37,480	37,480	40,170
<b>Total - Day Centres</b>	<b>101,789</b>	<b>145,860</b>	<b>145,860</b>	<b>157,100</b>
Employees - Full time equivalent	2.62	0.00	0.00	0.00

## Emergency Planning

Assistant Director - Housing, Health and Communities

The Council has a duty under the Civil Contingencies Act 2004 to undertake integrated emergency planning. 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.

Emergency Planning	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	0	400	400	400
Supplies and services	4,068	32,300	32,300	33,270
Third party payments	27,594	1,250	1,250	1,360
<b>Subtotal - Direct expenditure</b>	<b>31,662</b>	<b>33,950</b>	<b>33,950</b>	<b>35,030</b>
<b>Subtotal - Net direct service cost</b>	<b>31,662</b>	<b>33,950</b>	<b>33,950</b>	<b>35,030</b>
Internal recharges - Expenditure	26,959	24,770	24,770	23,950
<b>Subtotal - Net internal recharges</b>	<b>26,959</b>	<b>24,770</b>	<b>24,770</b>	<b>23,950</b>
<b>Total - Emergency Planning</b>	<b>58,621</b>	<b>58,720</b>	<b>58,720</b>	<b>58,980</b>

## Grants & Contributions

Assistant Director - Housing, Health and Communities

The Council provides various grant funding schemes to voluntary organisations, for example support for youth initiatives and leisure and cultural groups.

Grants & Contributions	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Supplies and services	641,484	535,290	535,290	385,890
<b>Subtotal - Direct expenditure</b>	<b>641,484</b>	<b>535,290</b>	<b>535,290</b>	<b>385,890</b>
Fees and charges	(24,291)	(16,840)	(16,840)	(17,450)
<b>Subtotal - Direct income</b>	<b>(24,291)</b>	<b>(16,840)</b>	<b>(16,840)</b>	<b>(17,450)</b>
<b>Subtotal - Net direct service cost</b>	<b>617,193</b>	<b>518,450</b>	<b>518,450</b>	<b>368,440</b>
Internal recharges - Expenditure	160,174	53,000	53,000	56,030
<b>Subtotal - Net internal recharges</b>	<b>160,174</b>	<b>53,000</b>	<b>53,000</b>	<b>56,030</b>
Capital charges	0	110,000	181,510	110,000
<b>Total - Grants &amp; Contributions</b>	<b>777,367</b>	<b>681,450</b>	<b>752,960</b>	<b>534,470</b>

## Leisure & Performance

Assistant Director - Commercial and Digital Change Management

This service is responsible for monitoring the performance of the Council and the leisure PFI contract. From 1 April 2023, the functions of this service will transfer to the new Contract, Performance and Risk Management team.

Leisure & Performance	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	40,615	47,540	35,660	0
Supplies and services	26	350	260	0
<b>Subtotal - Direct expenditure</b>	<b>40,641</b>	<b>47,890</b>	<b>35,920</b>	<b>0</b>
<b>Subtotal - Net direct service cost</b>	<b>40,641</b>	<b>47,890</b>	<b>35,920</b>	<b>0</b>
Internal recharges - Expenditure	100,902	99,200	99,200	0
Internal recharges - Income	(125,519)	(76,800)	(64,830)	0
<b>Subtotal - Net internal recharges</b>	<b>(24,617)</b>	<b>22,400</b>	<b>34,370</b>	<b>0</b>
Capital charges	6,848	7,050	7,050	0
<b>Total - Leisure &amp; Performance</b>	<b>22,872</b>	<b>77,340</b>	<b>77,340</b>	<b>0</b>
Employees - Full time equivalent	1.00	1.00	0.75	0.00

## 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 Council runs the service in partnership with the Society.

Saffron Walden Museum	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	238,179	239,920	239,920	266,900
Premises	13,954	16,440	16,440	23,740
Supplies and services	12,459	10,460	10,460	10,210
Third party payments	6,815	8,810	8,810	8,810
<b>Subtotal - Direct expenditure</b>	<b>271,407</b>	<b>275,630</b>	<b>275,630</b>	<b>309,660</b>
External funding	(10,130)	0	0	(3,000)
Fees and charges	(30,929)	(32,600)	(32,600)	(30,780)
Other income	(13,585)	(5,150)	(5,150)	(9,510)
<b>Subtotal - Direct income</b>	<b>(54,644)</b>	<b>(37,750)</b>	<b>(37,750)</b>	<b>(43,290)</b>
<b>Subtotal - Net direct service cost</b>	<b>216,763</b>	<b>237,880</b>	<b>237,880</b>	<b>266,370</b>
Internal recharges - Expenditure	106,217	115,250	115,250	139,310
<b>Subtotal - Net internal recharges</b>	<b>106,217</b>	<b>115,250</b>	<b>115,250</b>	<b>139,310</b>
Capital charges	21,988	13,980	13,980	26,990
<b>Total - Saffron Walden Museum</b>	<b>344,968</b>	<b>367,110</b>	<b>367,110</b>	<b>432,670</b>
Employees - Full time equivalent	5.61	5.63	5.63	5.59

## New Homes Bonus

Assistant Director - Housing, Health and Communities

Each ward member has a grant allocation which can be used to benefit the local community.

New Homes Bonus	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Supplies and services	77,513	78,000	78,000	78,000
<b>Subtotal - Direct expenditure</b>	<b>77,513</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>
<b>Subtotal - Net direct service cost</b>	<b>77,513</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>
<b>Total - New Homes Bonus</b>	<b>77,513</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>

## Private Finance Initiative

Assistant Director - Commercial and Digital Change Management

The Council's Private Finance Initiative (PFI) scheme to provide and manage two new leisure centres in Great 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.

Private Finance Initiative	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Supplies and services	605,981	638,440	638,440	901,320
<b>Subtotal - Direct expenditure</b>	<b>605,981</b>	<b>638,440</b>	<b>638,440</b>	<b>901,320</b>
Fees and charges	(151,836)	(154,840)	(154,840)	0
Specific government grants	(449,954)	(449,950)	(449,950)	(449,950)
<b>Subtotal - Direct income</b>	<b>(601,790)</b>	<b>(604,790)</b>	<b>(604,790)</b>	<b>(449,950)</b>
<b>Subtotal - Net direct service cost</b>	<b>4,191</b>	<b>33,650</b>	<b>33,650</b>	<b>451,370</b>
Internal recharges - Expenditure	1,880	1,520	1,520	2,730
<b>Subtotal - Net internal recharges</b>	<b>1,880</b>	<b>1,520</b>	<b>1,520</b>	<b>2,730</b>
Capital charges	397,324	411,380	411,380	485,750
<b>Total - Private Finance Initiative</b>	<b>403,395</b>	<b>446,550</b>	<b>446,550</b>	<b>939,850</b>

## Renovation Grants

Assistant Director - Housing, Health and Communities

The Council administers renovation and disabled facilities grants which are funded by central government and Essex County Council.

Renovation Grants	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Other income	(24,096)	0	0	0
<b>Subtotal - Direct income</b>	<b>(24,096)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal - Net direct service cost</b>	<b>(24,096)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital grants	(235,576)	0	0	0
Capital charges	240,184	280,000	293,088	240,000
<b>Total - Renovation Grants</b>	<b>(19,488)</b>	<b>280,000</b>	<b>293,088</b>	<b>240,000</b>

## Housing & Economic Development Portfolio

Housing & Economic Development - Summary of Net Direct Service Costs by Service	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Building Surveying	(105,276)	(40,080)	(40,080)	(96,790)
Committee Admin	288,739	310,650	310,650	344,480
Customer Services Centre	500,864	611,980	592,180	603,170
Democratic Representation	323,175	351,020	351,020	354,880
Economic Development	181,389	504,110	504,110	478,140
Climate Change	61,879	380,670	380,670	450,220
Health Improvement	102,381	193,350	193,350	227,480
Homelessness	88,995	138,340	138,340	190,430
Lifeline	(136,399)	0	0	0
Communications	183,210	248,740	248,740	263,020
<b>Total - Housing &amp; Economic Development</b>	<b>1,488,957</b>	<b>2,698,780</b>	<b>2,678,980</b>	<b>2,815,030</b>

Housing & Economic Development - Summary of Net Direct Service Costs by Subjective	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	2,024,393	2,307,520	2,287,720	2,485,960
Premises	15,044	19,560	19,560	25,040
Supplies and services	952,095	1,168,980	1,168,980	1,256,400
Third party payments	5,620	0	0	0
Transfer payments	1,578	850	850	1,200
<b>Subtotal - Direct expenditure</b>	<b>2,998,730</b>	<b>3,496,910</b>	<b>3,477,110</b>	<b>3,768,600</b>
External funding	(242,820)	(38,720)	(38,720)	(38,720)
Fees and charges	(791,698)	(561,480)	(561,480)	(696,600)
Specific government grants	(457,198)	(187,930)	(187,930)	(208,250)
Other income	(18,057)	(10,000)	(10,000)	(10,000)
<b>Subtotal - Direct income</b>	<b>(1,509,773)</b>	<b>(798,130)</b>	<b>(798,130)</b>	<b>(953,570)</b>
<b>Total - Housing &amp; Economic Development</b>	<b>1,488,957</b>	<b>2,698,780</b>	<b>2,678,980</b>	<b>2,815,030</b>

## Building Surveying

Director of Planning

This service is responsible for advising the public, monitoring developments, and determining and issuing building regulation approval notices to ensure compliance with statutory regulations.

Building Surveying	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	341,176	354,090	354,090	398,160
Premises	5,783	5,500	5,500	3,000
Supplies and services	12,797	14,330	14,330	13,050
<b>Subtotal - Direct expenditure</b>	<b>359,756</b>	<b>373,920</b>	<b>373,920</b>	<b>414,210</b>
Fees and charges	(464,822)	(414,000)	(414,000)	(511,000)
Other income	(210)	0	0	0
<b>Subtotal - Direct income</b>	<b>(465,032)</b>	<b>(414,000)</b>	<b>(414,000)</b>	<b>(511,000)</b>
<b>Subtotal - Net direct service cost</b>	<b>(105,276)</b>	<b>(40,080)</b>	<b>(40,080)</b>	<b>(96,790)</b>
Internal recharges - Expenditure	250,988	308,280	308,280	334,410
Internal recharges - Income	(51,214)	(53,450)	(53,450)	(74,710)
<b>Subtotal - Net internal recharges</b>	<b>199,774</b>	<b>254,830</b>	<b>254,830</b>	<b>259,700</b>
<b>Total - Building Surveying</b>	<b>94,498</b>	<b>214,750</b>	<b>214,750</b>	<b>162,910</b>
Employees - Full time equivalent	7.00	6.59	6.59	6.59

## Committee Admin

Assistant Director - Governance and Legal

The service has responsibility for administering Council and Committee meetings.

Committee Admin	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	287,965	308,400	308,400	343,060
Supplies and services	774	2,250	2,250	1,420
<b>Subtotal - Direct expenditure</b>	<b>288,739</b>	<b>310,650</b>	<b>310,650</b>	<b>344,480</b>
<b>Subtotal - Net direct service cost</b>	<b>288,739</b>	<b>310,650</b>	<b>310,650</b>	<b>344,480</b>
Internal recharges - Expenditure	102,654	110,680	110,680	133,360
Internal recharges - Income	(391,393)	(421,330)	(421,330)	(477,840)
<b>Subtotal - Net internal recharges</b>	<b>(288,739)</b>	<b>(310,650)</b>	<b>(310,650)</b>	<b>(344,480)</b>
<b>Total - Committee Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	6.77	6.70	6.70	6.70

## Customer Services Centre

Assistant Director - Corporate Services

The Customer Service Centre is situated at the Council office in Saffron Walden, and is the first point of contact for all Council services.

Customer Services Centre	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	496,206	605,190	585,390	598,450
Premises	207	2,040	2,040	540
Supplies and services	4,566	5,750	5,750	4,300
<b>Subtotal - Direct expenditure</b>	<b>500,979</b>	<b>612,980</b>	<b>593,180</b>	<b>603,290</b>
Fees and charges	(115)	(1,000)	(1,000)	(120)
<b>Subtotal - Direct income</b>	<b>(115)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(120)</b>
<b>Subtotal - Net direct service cost</b>	<b>500,864</b>	<b>611,980</b>	<b>592,180</b>	<b>603,170</b>
Internal recharges - Expenditure	307,548	378,790	378,790	352,180
Internal recharges - Income	(810,349)	(992,710)	(972,910)	(957,290)
<b>Subtotal - Net internal recharges</b>	<b>(502,801)</b>	<b>(613,920)</b>	<b>(594,120)</b>	<b>(605,110)</b>
Capital charges	1,937	1,940	1,940	1,940
<b>Total - Customer Services Centre</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	13.66	14.96	14.71	14.85

## Democratic Representation

Assistant Director - Governance and Legal

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

Democratic Representation	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	9,513	10,260	10,260	13,850
Supplies and services	313,719	340,910	340,910	341,180
<b>Subtotal - Direct expenditure</b>	<b>323,232</b>	<b>351,170</b>	<b>351,170</b>	<b>355,030</b>
Fees and charges	(57)	(150)	(150)	(150)
<b>Subtotal - Direct income</b>	<b>(57)</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>
<b>Subtotal - Net direct service cost</b>	<b>323,175</b>	<b>351,020</b>	<b>351,020</b>	<b>354,880</b>
Internal recharges - Expenditure	662,683	730,910	730,910	1,003,710
<b>Subtotal - Net internal recharges</b>	<b>662,683</b>	<b>730,910</b>	<b>730,910</b>	<b>1,003,710</b>
Capital charges	2,538	2,540	2,540	0
<b>Total - Democratic Representation</b>	<b>988,396</b>	<b>1,084,470</b>	<b>1,084,470</b>	<b>1,358,590</b>

## Economic Development

Assistant Director - Business and Change Management

This service is responsible for supporting and promoting economic development and business recovery within the District, and the preparation and implementation of the District's Economic Development Strategy.

Economic Development	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	176,979	218,900	218,900	228,920
Supplies and services	202,678	285,210	285,210	249,220
<b>Subtotal - Direct expenditure</b>	<b>379,657</b>	<b>504,110</b>	<b>504,110</b>	<b>478,140</b>
Specific government grants	(193,689)	0	0	0
Other income	(4,579)	0	0	0
<b>Subtotal - Direct income</b>	<b>(198,268)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal - Net direct service cost</b>	<b>181,389</b>	<b>504,110</b>	<b>504,110</b>	<b>478,140</b>
Internal recharges - Expenditure	66,559	75,360	75,360	79,260
Internal recharges - Income	(35,872)	(43,560)	(43,560)	0
<b>Subtotal - Net internal recharges</b>	<b>30,687</b>	<b>31,800</b>	<b>31,800</b>	<b>79,260</b>
Capital charges	0	573,000	600,000	600,000
<b>Total - Economic Development</b>	<b>212,076</b>	<b>1,108,910</b>	<b>1,135,910</b>	<b>1,157,400</b>
Employees - Full time equivalent	2.00	4.50	4.50	4.31

## Climate Change

Assistant Director - Environmental Services

This service has responsibility for support and advice for energy efficient measures, and development and implementation of a Climate Change Action Plan to respond to the declaration of a climate change and biodiversity emergency in 2019.

Climate Change	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	40,557	44,660	44,660	60,540
Supplies and services	16,478	337,810	337,810	390,480
Third party payments	5,620	0	0	0
<b>Subtotal - Direct expenditure</b>	<b>62,655</b>	<b>382,470</b>	<b>382,470</b>	<b>451,020</b>
Fees and charges	(776)	(1,800)	(1,800)	(800)
<b>Subtotal - Direct income</b>	<b>(776)</b>	<b>(1,800)</b>	<b>(1,800)</b>	<b>(800)</b>
<b>Subtotal - Net direct service cost</b>	<b>61,879</b>	<b>380,670</b>	<b>380,670</b>	<b>450,220</b>
Internal recharges - Expenditure	35,386	31,940	31,940	49,730
Internal recharges - Income	(25,374)	(28,520)	(28,520)	(40,750)
<b>Subtotal - Net internal recharges</b>	<b>10,012</b>	<b>3,420</b>	<b>3,420</b>	<b>8,980</b>
Capital charges	7,910	1,640	1,640	12,640
<b>Total - Climate Change</b>	<b>79,801</b>	<b>385,730</b>	<b>385,730</b>	<b>471,840</b>
Employees - Full time equivalent	0.00	1.00	1.00	1.00



## Health Improvement

Assistant Director - Housing, Health and Communities

This service undertakes development of preventative community based initiatives, interventions and programmes to reduce inequalities and improve health and wellbeing across the District.

Health Improvement	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	171,251	191,950	191,950	201,800
Supplies and services	173,950	40,120	40,120	64,400
<b>Subtotal - Direct expenditure</b>	<b>345,201</b>	<b>232,070</b>	<b>232,070</b>	<b>266,200</b>
External funding	(242,820)	(38,720)	(38,720)	(38,720)
<b>Subtotal - Direct income</b>	<b>(242,820)</b>	<b>(38,720)</b>	<b>(38,720)</b>	<b>(38,720)</b>
<b>Subtotal - Net direct service cost</b>	<b>102,381</b>	<b>193,350</b>	<b>193,350</b>	<b>227,480</b>
Internal recharges - Expenditure	44,583	55,070	55,070	68,530
Internal recharges - Income	(145,426)	(73,380)	(73,380)	(85,590)
<b>Subtotal - Net internal recharges</b>	<b>(100,843)</b>	<b>(18,310)</b>	<b>(18,310)</b>	<b>(17,060)</b>
<b>Total - Health Improvement</b>	<b>1,538</b>	<b>175,040</b>	<b>175,040</b>	<b>210,420</b>
Employees - Full time equivalent	3.60	3.60	3.60	3.28

## Homelessness

Assistant Director - Housing, Health and Communities

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

Homelessness	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	316,078	346,430	346,430	389,660
Premises	9,054	12,020	12,020	21,500
Supplies and services	203,847	121,500	121,500	172,750
Transfer payments	1,578	850	850	1,200
<b>Subtotal - Direct expenditure</b>	<b>530,557</b>	<b>480,800</b>	<b>480,800</b>	<b>585,110</b>
Fees and charges	(180,991)	(144,530)	(144,530)	(184,530)
Specific government grants	(247,303)	(187,930)	(187,930)	(200,150)
Other income	(13,268)	(10,000)	(10,000)	(10,000)
<b>Subtotal - Direct income</b>	<b>(441,562)</b>	<b>(342,460)</b>	<b>(342,460)</b>	<b>(394,680)</b>
<b>Subtotal - Net direct service cost</b>	<b>88,995</b>	<b>138,340</b>	<b>138,340</b>	<b>190,430</b>
Internal recharges - Expenditure	99,826	135,270	135,270	199,040
Internal recharges - Income	(113,785)	(100,620)	(100,620)	(134,700)
<b>Subtotal - Net internal recharges</b>	<b>(13,959)</b>	<b>34,650</b>	<b>34,650</b>	<b>64,340</b>
Capital charges	(96,797)	27,670	27,670	30,850
<b>Total - Homelessness</b>	<b>(21,761)</b>	<b>200,660</b>	<b>200,660</b>	<b>285,620</b>
Employees - Full time equivalent	8.18	7.57	7.57	7.62

## Lifeline

Assistant Director - Housing, Health and Communities

Since 1 April 2022 this service has been provided by a third party.

Lifeline	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Supplies and services	8,538	0	0	0
<b>Subtotal - Direct expenditure</b>	<b>8,538</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fees and charges	(144,937)	0	0	0
<b>Subtotal - Direct income</b>	<b>(144,937)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal - Net direct service cost</b>	<b>(136,399)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Internal recharges - Expenditure	179,887	0	0	0
<b>Subtotal - Net internal recharges</b>	<b>179,887</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Lifeline</b>	<b>43,488</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Communications

Assistant Director - Corporate Services

The Communications Team is responsible for internal and external communications, including media enquiries, direct e-newsletters, and social media. The Website Team maintains and develops the Council's website and intranet.

Communications	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	184,668	227,640	227,640	251,520
Supplies and services	14,748	21,100	21,100	19,600
<b>Subtotal - Direct expenditure</b>	<b>199,416</b>	<b>248,740</b>	<b>248,740</b>	<b>271,120</b>
Specific government grants	(16,206)	0	0	(8,100)
<b>Subtotal - Direct income</b>	<b>(16,206)</b>	<b>0</b>	<b>0</b>	<b>(8,100)</b>
<b>Subtotal - Net direct service cost</b>	<b>183,210</b>	<b>248,740</b>	<b>248,740</b>	<b>263,020</b>
Internal recharges - Expenditure	91,072	100,030	100,030	108,290
Internal recharges - Income	(274,282)	(348,770)	(348,770)	(371,310)
<b>Subtotal - Net internal recharges</b>	<b>(183,210)</b>	<b>(248,740)</b>	<b>(248,740)</b>	<b>(263,020)</b>
<b>Total - Communications</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	4.50	4.66	4.66	4.66

## Environmental Services Portfolio

Environmental Services - Summary of Net Direct Service Costs by Service	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Animal Warden	3,086	6,700	6,700	3,580
Grounds Maintenance	406,951	373,160	373,160	445,040
Car Park	(474,060)	(457,920)	(457,920)	(431,640)
Development Control	(505,425)	590,730	590,730	194,030
Depots	60,205	64,890	64,890	(50,090)
Street Cleansing	389,607	424,980	424,980	466,370
Housing Strategy	56,700	59,610	59,610	72,140
Highways	(3,197)	7,050	7,050	80,250
Local Amenities	(13,487)	(12,230)	(12,230)	(12,740)
Licensing	(186,353)	(205,640)	(205,640)	(48,610)
Vehicle Management	456,620	477,510	477,510	560,200
Public Health	579,658	757,760	757,760	833,210
Planning Management	389,528	466,680	466,680	511,810
Planning Policy	1,273,576	1,931,400	1,931,400	1,695,770
Planning Specialists	239,776	218,520	218,520	265,160
Waste Management	720,143	427,740	427,740	543,160
Community Safety	315,556	382,950	382,950	392,930
Street Services	284,082	297,810	297,810	325,550
<b>Total - Environmental Services</b>	<b>3,992,966</b>	<b>5,811,700</b>	<b>5,811,700</b>	<b>5,846,120</b>

Environmental Services - Summary of Net Direct Service Costs by Subjective	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	6,842,735	6,867,050	6,867,050	7,824,860
Premises	269,589	271,810	271,810	264,030
Transport	590,290	442,150	442,150	472,170
Supplies and services	3,456,669	3,773,350	3,773,350	3,389,440
Third party payments	238,711	287,940	287,940	294,140
<b>Subtotal - Direct expenditure</b>	<b>11,397,994</b>	<b>11,642,300</b>	<b>11,642,300</b>	<b>12,244,640</b>
External funding	(1,466,962)	(1,490,960)	(1,490,960)	(1,471,080)
Fees and charges	(5,392,377)	(4,224,930)	(4,224,930)	(4,793,360)
Specific government grants	(374,825)	0	0	0
Other income	(170,864)	(114,710)	(114,710)	(134,080)
<b>Subtotal - Direct income</b>	<b>(7,405,028)</b>	<b>(5,830,600)</b>	<b>(5,830,600)</b>	<b>(6,398,520)</b>
<b>Total - Environmental Services</b>	<b>3,992,966</b>	<b>5,811,700</b>	<b>5,811,700</b>	<b>5,846,120</b>

## Animal Warden

Assistant Director - Housing, Health and 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.

Animal Warden	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Transport	278	780	780	280
Supplies and services	10,006	12,620	12,620	10,000
<b>Subtotal - Direct expenditure</b>	<b>10,284</b>	<b>13,400</b>	<b>13,400</b>	<b>10,280</b>
Fees and charges	(7,198)	(6,700)	(6,700)	(6,700)
<b>Subtotal - Direct income</b>	<b>(7,198)</b>	<b>(6,700)</b>	<b>(6,700)</b>	<b>(6,700)</b>
<b>Subtotal - Net direct service cost</b>	<b>3,086</b>	<b>6,700</b>	<b>6,700</b>	<b>3,580</b>
Internal recharges - Expenditure	84,471	49,630	49,630	38,820
<b>Subtotal - Net internal recharges</b>	<b>84,471</b>	<b>49,630</b>	<b>49,630</b>	<b>38,820</b>
<b>Total - Animal Warden</b>	<b>87,557</b>	<b>56,330</b>	<b>56,330</b>	<b>42,400</b>

## Grounds Maintenance

Assistant Director - Environmental Services

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

Grounds Maintenance	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	340,511	324,240	324,240	374,000
Premises	25,791	12,000	12,000	27,000
Transport	15,232	17,360	17,360	18,270
Supplies and services	32,808	29,560	29,560	35,770
<b>Subtotal - Direct expenditure</b>	<b>414,342</b>	<b>383,160</b>	<b>383,160</b>	<b>455,040</b>
Fees and charges	0	(10,000)	(10,000)	(10,000)
Other income	(7,391)	0	0	0
<b>Subtotal - Direct income</b>	<b>(7,391)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>
<b>Subtotal - Net direct service cost</b>	<b>406,951</b>	<b>373,160</b>	<b>373,160</b>	<b>445,040</b>
Internal recharges - Expenditure	114,439	120,670	120,670	168,670
Internal recharges - Income	(535,062)	(560,440)	(560,440)	(627,780)
<b>Subtotal - Net internal recharges</b>	<b>(420,623)</b>	<b>(439,770)</b>	<b>(439,770)</b>	<b>(459,110)</b>
Capital charges	13,672	66,610	66,610	14,070
<b>Total - Grounds Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	10.00	10.00	10.00	10.00

## Car Park

Assistant Director - Business and Change Management

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 City Council.

Car Park	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Premises	184,694	190,240	190,240	210,490
Supplies and services	199,770	287,090	287,090	304,350
<b>Subtotal - Direct expenditure</b>	<b>384,464</b>	<b>477,330</b>	<b>477,330</b>	<b>514,840</b>
Fees and charges	(858,524)	(935,250)	(935,250)	(945,980)
Other income	0	0	0	(500)
<b>Subtotal - Direct income</b>	<b>(858,524)</b>	<b>(935,250)</b>	<b>(935,250)</b>	<b>(946,480)</b>
<b>Subtotal - Net direct service cost</b>	<b>(474,060)</b>	<b>(457,920)</b>	<b>(457,920)</b>	<b>(431,640)</b>
Internal recharges - Expenditure	158,074	141,000	141,000	107,190
<b>Subtotal - Net internal recharges</b>	<b>158,074</b>	<b>141,000</b>	<b>141,000</b>	<b>107,190</b>
Capital charges	22,413	21,980	21,980	39,190
<b>Total - Car Park</b>	<b>(293,573)</b>	<b>(294,940)</b>	<b>(294,940)</b>	<b>(285,260)</b>

## Development Control

Director of Planning

This service is responsible for the consideration and determination of all planning applications, ensuring implementation of permissions in accordance with approved plans, and dealing with appeals against the Council's refusal of any application. The service also provides advice before applications are submitted.

Development Control	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	1,119,069	1,009,950	1,009,950	1,106,710
Supplies and services	597,166	440,780	440,780	402,320
<b>Subtotal - Direct expenditure</b>	<b>1,716,235</b>	<b>1,450,730</b>	<b>1,450,730</b>	<b>1,509,030</b>
Fees and charges	(2,202,740)	(860,000)	(860,000)	(1,295,000)
Specific government grants	(10,047)	0	0	0
Other income	(8,873)	0	0	(20,000)
<b>Subtotal - Direct income</b>	<b>(2,221,660)</b>	<b>(860,000)</b>	<b>(860,000)</b>	<b>(1,315,000)</b>
<b>Subtotal - Net direct service cost</b>	<b>(505,425)</b>	<b>590,730</b>	<b>590,730</b>	<b>194,030</b>
Internal recharges - Expenditure	1,481,207	1,480,850	1,480,850	1,513,570
Internal recharges - Income	(19,138)	(17,170)	(17,170)	(17,780)
<b>Subtotal - Net internal recharges</b>	<b>1,462,069</b>	<b>1,463,680</b>	<b>1,463,680</b>	<b>1,495,790</b>
<b>Total - Development Control</b>	<b>956,644</b>	<b>2,054,410</b>	<b>2,054,410</b>	<b>1,689,820</b>
Employees - Full time equivalent	17.00	19.95	19.95	20.04

## Depots

Assistant Director - Environmental Services

This budget includes costs and income associated with the Council's former depot sites at New Street (Great Dunmow) and Shire Hill (Saffron Walden). The latter site is now let to a commercial tenant, whilst alternative uses for the New Street depot are currently being explored.

Depots	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Premises	52,217	61,600	61,600	18,780
Supplies and services	8,257	7,790	7,790	1,630
<b>Subtotal - Direct expenditure</b>	<b>60,474</b>	<b>69,390</b>	<b>69,390</b>	<b>20,410</b>
Fees and charges	(269)	(4,500)	(4,500)	(70,500)
<b>Subtotal - Direct income</b>	<b>(269)</b>	<b>(4,500)</b>	<b>(4,500)</b>	<b>(70,500)</b>
<b>Subtotal - Net direct service cost</b>	<b>60,205</b>	<b>64,890</b>	<b>64,890</b>	<b>(50,090)</b>
Internal recharges - Expenditure	263,685	143,000	143,000	149,290
Internal recharges - Income	(263,732)	(231,160)	(231,160)	(425,280)
<b>Subtotal - Net internal recharges</b>	<b>(47)</b>	<b>(88,160)</b>	<b>(88,160)</b>	<b>(275,990)</b>
Capital charges	(60,158)	23,270	23,270	326,080
<b>Total - Depots</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Street Cleansing

Assistant Director - Environmental Services

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

Street Cleansing	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	306,173	365,050	365,050	392,900
Premises	5,964	5,920	5,920	6,220
Transport	40,425	36,800	36,800	39,360
Supplies and services	90,597	68,910	68,910	83,790
Third party payments	9,960	10,400	10,400	10,400
<b>Subtotal - Direct expenditure</b>	<b>453,119</b>	<b>487,080</b>	<b>487,080</b>	<b>532,670</b>
External funding	(63,512)	(62,100)	(62,100)	(66,300)
<b>Subtotal - Direct income</b>	<b>(63,512)</b>	<b>(62,100)</b>	<b>(62,100)</b>	<b>(66,300)</b>
<b>Subtotal - Net direct service cost</b>	<b>389,607</b>	<b>424,980</b>	<b>424,980</b>	<b>466,370</b>
Internal recharges - Expenditure	193,832	187,090	187,090	242,310
Internal recharges - Income	(31,030)	(31,960)	(31,960)	0
<b>Subtotal - Net internal recharges</b>	<b>162,802</b>	<b>155,130</b>	<b>155,130</b>	<b>242,310</b>
Capital charges	20,040	20,040	20,040	20,040
<b>Total - Street Cleansing</b>	<b>572,449</b>	<b>600,150</b>	<b>600,150</b>	<b>728,720</b>
Employees - Full time equivalent	12.00	11.61	11.61	11.00

## Housing Strategy

Assistant Director - Housing, Health and Communities

This service is responsible for developing, monitoring and evaluating the Council's Housing Strategy, and advice and support for the delivery of affordable and exceptional-needs housing.

Housing Strategy	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	46,147	48,000	48,000	60,940
Supplies and services	5,553	6,610	6,610	6,000
Third party payments	5,000	5,000	5,000	5,200
<b>Subtotal - Direct expenditure</b>	<b>56,700</b>	<b>59,610</b>	<b>59,610</b>	<b>72,140</b>
<b>Subtotal - Net direct service cost</b>	<b>56,700</b>	<b>59,610</b>	<b>59,610</b>	<b>72,140</b>
Internal recharges - Expenditure	34,402	41,530	41,530	42,970
<b>Subtotal - Net internal recharges</b>	<b>34,402</b>	<b>41,530</b>	<b>41,530</b>	<b>42,970</b>
<b>Total - Housing Strategy</b>	<b>91,102</b>	<b>101,140</b>	<b>101,140</b>	<b>115,110</b>
Employees - Full time equivalent	1.00	1.00	1.00	1.00

## Highways

Assistant Director - Environmental Services

This service carries out work in the District on behalf of Essex County Council Highways and was funded by Essex County Council until 2022/23. This funding will be withdrawn from 1 April 2023, and the future of the service is currently under consideration.

Highways	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	56,275	63,250	63,250	73,790
Transport	3,568	3,160	3,160	4,080
Supplies and services	1,960	5,640	5,640	2,380
<b>Subtotal - Direct expenditure</b>	<b>61,803</b>	<b>72,050</b>	<b>72,050</b>	<b>80,250</b>
External funding	(65,000)	(65,000)	(65,000)	0
<b>Subtotal - Direct income</b>	<b>(65,000)</b>	<b>(65,000)</b>	<b>(65,000)</b>	<b>0</b>
<b>Subtotal - Net direct service cost</b>	<b>(3,197)</b>	<b>7,050</b>	<b>7,050</b>	<b>80,250</b>
Internal recharges - Expenditure	43,363	26,140	26,140	35,840
<b>Subtotal - Net internal recharges</b>	<b>43,363</b>	<b>26,140</b>	<b>26,140</b>	<b>35,840</b>
Capital charges	7	2,520	2,520	0
<b>Total - Highways</b>	<b>40,173</b>	<b>35,710</b>	<b>35,710</b>	<b>116,090</b>
Employees - Full time equivalent	2.00	2.00	2.00	2.00

## Local Amenities

Assistant Director - Commercial and Digital Change Management

The Council supports some maintenance work at the Thaxted Guildhall, and also makes a contribution to the Guildhall through an annual grant to Thaxted Parish Council. This service also includes the costs of maintaining open spaces, and rental income generated from local amenities.

Local Amenities	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Premises	923	2,050	2,050	1,540
Supplies and services	6,590	6,720	6,720	6,720
<b>Subtotal - Direct expenditure</b>	<b>7,513</b>	<b>8,770</b>	<b>8,770</b>	<b>8,260</b>
Fees and charges	(21,000)	(21,000)	(21,000)	(21,000)
<b>Subtotal - Direct income</b>	<b>(21,000)</b>	<b>(21,000)</b>	<b>(21,000)</b>	<b>(21,000)</b>
<b>Subtotal - Net direct service cost</b>	<b>(13,487)</b>	<b>(12,230)</b>	<b>(12,230)</b>	<b>(12,740)</b>
Internal recharges - Expenditure	292,686	292,740	292,740	320,400
<b>Subtotal - Net internal recharges</b>	<b>292,686</b>	<b>292,740</b>	<b>292,740</b>	<b>320,400</b>
Capital charges	30,757	33,300	33,300	36,150
<b>Total - Local Amenities</b>	<b>309,956</b>	<b>313,810</b>	<b>313,810</b>	<b>343,810</b>

## Licensing

Assistant Director - Housing, Health and Communities

The major licensing functions carried out by the Council include alcohol, gaming, and private hire/Hackney Carriage licenses (including drivers, vehicles and operators).

Licensing	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	365,156	403,480	403,480	439,810
Supplies and services	76,753	79,890	79,890	71,710
<b>Subtotal - Direct expenditure</b>	<b>441,909</b>	<b>483,370</b>	<b>483,370</b>	<b>511,520</b>
Fees and charges	(618,202)	(677,010)	(677,010)	(560,130)
Other income	(10,060)	(12,000)	(12,000)	0
<b>Subtotal - Direct income</b>	<b>(628,262)</b>	<b>(689,010)</b>	<b>(689,010)</b>	<b>(560,130)</b>
<b>Subtotal - Net direct service cost</b>	<b>(186,353)</b>	<b>(205,640)</b>	<b>(205,640)</b>	<b>(48,610)</b>
Internal recharges - Expenditure	332,327	338,390	338,390	331,720
<b>Subtotal - Net internal recharges</b>	<b>332,327</b>	<b>338,390</b>	<b>338,390</b>	<b>331,720</b>
<b>Total - Licensing</b>	<b>145,974</b>	<b>132,750</b>	<b>132,750</b>	<b>283,110</b>
Employees - Full time equivalent	11.50	11.65	11.65	10.45



## Vehicle Management

Assistant Director - Environmental Services

This service is responsible for the management and maintenance of the Council's fleet of vehicles.

Vehicle Management	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	195,495	210,140	210,140	234,640
Transport	20,459	21,460	21,460	21,680
Supplies and services	255,581	257,910	257,910	317,880
<b>Subtotal - Direct expenditure</b>	<b>471,535</b>	<b>489,510</b>	<b>489,510</b>	<b>574,200</b>
Fees and charges	(14,915)	(12,000)	(12,000)	(14,000)
<b>Subtotal - Direct income</b>	<b>(14,915)</b>	<b>(12,000)</b>	<b>(12,000)</b>	<b>(14,000)</b>
<b>Subtotal - Net direct service cost</b>	<b>456,620</b>	<b>477,510</b>	<b>477,510</b>	<b>560,200</b>
Internal recharges - Expenditure	(20,374)	67,030	67,030	83,050
Internal recharges - Income	(436,246)	(544,540)	(544,540)	(643,250)
<b>Subtotal - Net internal recharges</b>	<b>(456,620)</b>	<b>(477,510)</b>	<b>(477,510)</b>	<b>(560,200)</b>
<b>Total - Vehicle Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	5.00	5.00	5.00	5.00

## Public Health

Assistant Director - Housing, Health and Communities

The Council's environmental health services include the enforcement, regulation and provision of advice in respect of food safety, imported food controls, health and safety, housing, pollution control, public health licensing and statutory nuisances.

Public Health	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	980,460	932,710	932,710	1,005,560
Supplies and services	156,246	147,100	147,100	164,240
<b>Subtotal - Direct expenditure</b>	<b>1,136,706</b>	<b>1,079,810</b>	<b>1,079,810</b>	<b>1,169,800</b>
Fees and charges	(334,130)	(286,050)	(286,050)	(300,590)
Specific government grants	(184,778)	0	0	0
Other income	(38,140)	(36,000)	(36,000)	(36,000)
<b>Subtotal - Direct income</b>	<b>(557,048)</b>	<b>(322,050)</b>	<b>(322,050)</b>	<b>(336,590)</b>
<b>Subtotal - Net direct service cost</b>	<b>579,658</b>	<b>757,760</b>	<b>757,760</b>	<b>833,210</b>
Internal recharges - Expenditure	922,144	831,760	831,760	979,350
Internal recharges - Income	(949,797)	(669,620)	(669,620)	(771,410)
<b>Subtotal - Net internal recharges</b>	<b>(27,653)</b>	<b>162,140</b>	<b>162,140</b>	<b>207,940</b>
Capital charges	4,730	4,730	4,730	4,730
<b>Total - Public Health</b>	<b>556,735</b>	<b>924,630</b>	<b>924,630</b>	<b>1,045,880</b>
Employees - Full time equivalent	18.35	18.55	18.55	18.45

## Planning Management

Director of Planning

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

Planning Management	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	447,742	489,590	489,590	558,350
Supplies and services	12,081	17,090	17,090	14,130
<b>Subtotal - Direct expenditure</b>	<b>459,823</b>	<b>506,680</b>	<b>506,680</b>	<b>572,480</b>
Fees and charges	(70,155)	(40,000)	(40,000)	(60,000)
Other income	(140)	0	0	(670)
<b>Subtotal - Direct income</b>	<b>(70,295)</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(60,670)</b>
<b>Subtotal - Net direct service cost</b>	<b>389,528</b>	<b>466,680</b>	<b>466,680</b>	<b>511,810</b>
Internal recharges - Expenditure	259,244	286,950	286,950	334,110
Internal recharges - Income	(648,772)	(753,630)	(753,630)	(845,920)
<b>Subtotal - Net internal recharges</b>	<b>(389,528)</b>	<b>(466,680)</b>	<b>(466,680)</b>	<b>(511,810)</b>
<b>Total - Planning Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	12.39	13.39	13.39	13.39

## Planning Policy

Director of Planning

This service is responsible principally for the cost of preparing, reviewing and monitoring planning policies in the Local Plan.

Planning Policy	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	417,930	470,800	470,800	481,390
Supplies and services	936,731	1,308,940	1,308,940	1,056,720
Third party payments	109,588	151,660	151,660	157,660
<b>Subtotal - Direct expenditure</b>	<b>1,464,249</b>	<b>1,931,400</b>	<b>1,931,400</b>	<b>1,695,770</b>
Fees and charges	(10,673)	0	0	0
Specific government grants	(180,000)	0	0	0
<b>Subtotal - Direct income</b>	<b>(190,673)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal - Net direct service cost</b>	<b>1,273,576</b>	<b>1,931,400</b>	<b>1,931,400</b>	<b>1,695,770</b>
Internal recharges - Expenditure	259,152	234,350	234,350	324,440
Internal recharges - Income	(39,997)	(38,300)	(38,300)	(6,530)
<b>Subtotal - Net internal recharges</b>	<b>219,155</b>	<b>196,050</b>	<b>196,050</b>	<b>317,910</b>
<b>Total - Planning Policy</b>	<b>1,492,731</b>	<b>2,127,450</b>	<b>2,127,450</b>	<b>2,013,680</b>
Employees - Full time equivalent	8.00	8.00	8.00	8.00

## Planning Specialists

Director of Planning

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

Planning Specialists	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	107,849	107,090	107,090	235,030
Supplies and services	131,927	111,430	111,430	30,130
<b>Subtotal - Direct expenditure</b>	<b>239,776</b>	<b>218,520</b>	<b>218,520</b>	<b>265,160</b>
<b>Subtotal - Net direct service cost</b>	<b>239,776</b>	<b>218,520</b>	<b>218,520</b>	<b>265,160</b>
Internal recharges - Expenditure	46,285	51,770	51,770	78,070
Internal recharges - Income	(286,061)	(270,290)	(270,290)	(343,230)
<b>Subtotal - Net internal recharges</b>	<b>(239,776)</b>	<b>(218,520)</b>	<b>(218,520)</b>	<b>(265,160)</b>
<b>Total - Planning Specialists</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	2.00	2.00	2.00	4.00

## Waste Management

Assistant Director - Environmental Services

The Council carries out waste collection and recycling, including household, garden, bulky, clinical, hazardous and trade waste.

Waste Management	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	1,960,830	1,923,880	1,923,880	2,292,710
Transport	510,328	362,590	362,590	388,500
Supplies and services	901,716	932,260	932,260	841,100
<b>Subtotal - Direct expenditure</b>	<b>3,372,874</b>	<b>3,218,730</b>	<b>3,218,730</b>	<b>3,522,310</b>
External funding	(1,338,450)	(1,363,860)	(1,363,860)	(1,404,780)
Fees and charges	(1,254,571)	(1,372,420)	(1,372,420)	(1,509,460)
Other income	(59,710)	(54,710)	(54,710)	(64,910)
<b>Subtotal - Direct income</b>	<b>(2,652,731)</b>	<b>(2,790,990)</b>	<b>(2,790,990)</b>	<b>(2,979,150)</b>
<b>Subtotal - Net direct service cost</b>	<b>720,143</b>	<b>427,740</b>	<b>427,740</b>	<b>543,160</b>
Internal recharges - Expenditure	1,478,226	1,519,880	1,519,880	1,912,070
Internal recharges - Income	(1,512)	(1,590)	(1,590)	(1,710)
<b>Subtotal - Net internal recharges</b>	<b>1,476,714</b>	<b>1,518,290</b>	<b>1,518,290</b>	<b>1,910,360</b>
Capital charges	469,842	651,570	651,570	735,250
<b>Total - Waste Management</b>	<b>2,666,699</b>	<b>2,597,600</b>	<b>2,597,600</b>	<b>3,188,770</b>
Employees - Full time equivalent	50.00	50.00	50.00	50.00

## Community Safety

Assistant Director - Housing, Health and Communities

The Council is a member of the districtwide Community Safety Partnership. The costs include a contribution towards the work of Essex Police in the provision of Police Community Support Officers.

Community Safety	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	216,153	223,310	223,310	244,840
Supplies and services	31,790	50,760	50,760	39,210
Third party payments	114,163	120,880	120,880	120,880
<b>Subtotal - Direct expenditure</b>	<b>362,106</b>	<b>394,950</b>	<b>394,950</b>	<b>404,930</b>
Other income	(46,550)	(12,000)	(12,000)	(12,000)
<b>Subtotal - Direct income</b>	<b>(46,550)</b>	<b>(12,000)</b>	<b>(12,000)</b>	<b>(12,000)</b>
<b>Subtotal - Net direct service cost</b>	<b>315,556</b>	<b>382,950</b>	<b>382,950</b>	<b>392,930</b>
Internal recharges - Expenditure	203,881	128,100	128,100	151,220
Internal recharges - Income	(244,414)	(99,480)	(99,480)	(109,190)
<b>Subtotal - Net internal recharges</b>	<b>(40,533)</b>	<b>28,620</b>	<b>28,620</b>	<b>42,030</b>
Capital charges	38,490	0	0	0
<b>Total - Community Safety</b>	<b>313,513</b>	<b>411,570</b>	<b>411,570</b>	<b>434,960</b>
Employees - Full time equivalent	4.62	4.62	4.62	4.62

## Street Services

Assistant Director - Environmental Services

This budget includes management and administration costs in relation to street services, which are recharged in full to the other divisions of the service.

Street Services	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	282,945	295,560	295,560	324,190
Supplies and services	1,137	2,250	2,250	1,360
<b>Subtotal - Direct expenditure</b>	<b>284,082</b>	<b>297,810</b>	<b>297,810</b>	<b>325,550</b>
<b>Subtotal - Net direct service cost</b>	<b>284,082</b>	<b>297,810</b>	<b>297,810</b>	<b>325,550</b>
Internal recharges - Expenditure	189,683	203,950	203,950	255,570
Internal recharges - Income	(473,765)	(501,760)	(501,760)	(581,120)
<b>Subtotal - Net internal recharges</b>	<b>(284,082)</b>	<b>(297,810)</b>	<b>(297,810)</b>	<b>(325,550)</b>
<b>Total - Street Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	5.00	6.00	6.00	6.00

## Finance & Administration Portfolio

Finance & Administration - Summary of Net Direct Service Costs by Service	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Asset Management	165,330	95,430	95,430	136,320
Benefits Admin	238,675	343,060	343,060	466,890
Contract, Performance and Risk Management	0	0	43,920	180,700
Corporate Management	1,557,006	1,724,110	1,822,240	2,417,670
Central Services	350,337	431,570	431,570	454,390
Conducting Elections	(39,687)	0	0	99,850
Electoral Registration	33,427	34,990	34,990	34,080
Financial Services	1,153,980	1,209,690	1,099,410	1,115,540
Housing Benefits	(43,631)	148,920	148,920	143,120
Human Resources	332,960	383,030	383,030	408,260
Internal Audit	157,136	161,550	161,550	165,050
Information Technology	1,593,089	1,710,020	1,710,020	1,823,160
Land Charges	(52,931)	(57,490)	(57,490)	(53,080)
Legal Services	461,386	324,970	324,970	392,850
Local Taxation	(44,422)	(100,000)	(100,000)	(100,000)
Norse Partnership	379,170	409,060	409,060	436,820
Non Domestic Rates	(129,814)	(146,000)	(146,000)	(146,000)
Office Cleaning	0	0	0	0
Offices	397,878	406,220	406,220	603,340
Revenues Admin	442,516	739,310	739,310	710,200
Council Tax Discounts	(42,334)	(53,570)	127,750	(16,020)
<b>Total - Finance &amp; Administration</b>	<b>6,910,071</b>	<b>7,764,870</b>	<b>7,977,960</b>	<b>9,273,140</b>

Finance & Administration - Summary of Net Direct Service Costs by Subjective	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	4,778,087	4,996,980	5,028,660	6,344,180
Premises	590,716	893,550	893,550	1,134,240
Transport	144,317	129,910	129,910	138,950
Supplies and services	2,926,892	2,933,290	2,933,380	3,011,720
Third party payments	121,635	45,000	45,000	46,800
Transfer payments	11,382,522	11,607,040	11,788,360	11,670,730
<b>Subtotal - Direct expenditure</b>	<b>19,944,169</b>	<b>20,605,770</b>	<b>20,818,860</b>	<b>22,346,620</b>
External funding	(279,477)	(208,140)	(208,140)	(423,680)
Fees and charges	(464,831)	(756,680)	(756,680)	(909,800)
Specific government grants	(12,114,401)	(11,657,470)	(11,657,470)	(11,473,350)
Other income	(175,389)	(218,610)	(218,610)	(266,650)
<b>Subtotal - Direct income</b>	<b>(13,034,098)</b>	<b>(12,840,900)</b>	<b>(12,840,900)</b>	<b>(13,073,480)</b>
<b>Total - Finance &amp; Administration</b>	<b>6,910,071</b>	<b>7,764,870</b>	<b>7,977,960</b>	<b>9,273,140</b>

## Asset Management

Assistant Director - Commercial and Digital Change Management

The Council needs to undertake planned and ad hoc repairs and maintenance on its General Fund estate, including offices, car parks, day centres and the depot.

Asset Management	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	50,660	49,700	49,700	0
Premises	112,219	43,300	43,300	134,070
Supplies and services	2,451	2,430	2,430	2,250
<b>Subtotal - Direct expenditure</b>	<b>165,330</b>	<b>95,430</b>	<b>95,430</b>	<b>136,320</b>
<b>Subtotal - Net direct service cost</b>	<b>165,330</b>	<b>95,430</b>	<b>95,430</b>	<b>136,320</b>
Internal recharges - Expenditure	29,618	66,310	66,310	126,150
Internal recharges - Income	(174,238)	(150,580)	(150,580)	(185,260)
<b>Subtotal - Net internal recharges</b>	<b>(144,620)</b>	<b>(84,270)</b>	<b>(84,270)</b>	<b>(59,110)</b>
<b>Total - Asset Management</b>	<b>20,710</b>	<b>11,160</b>	<b>11,160</b>	<b>77,210</b>
Employees - Full time equivalent	1.00	1.00	1.00	0.00

## Benefits Admin

Assistant Director - Business and Change Management

This budget represents the cost of administrating claims for housing benefit and Local Council Tax Support for residents within the District. These costs are recharged to Housing Benefits, Local Taxation and Council Tax Discounts as appropriate.

Benefits Admin	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	507,424	519,270	519,270	586,020
Supplies and services	24,706	12,360	12,360	10,870
<b>Subtotal - Direct expenditure</b>	<b>532,130</b>	<b>531,630</b>	<b>531,630</b>	<b>596,890</b>
Specific government grants	(293,455)	(188,570)	(188,570)	(130,000)
<b>Subtotal - Direct income</b>	<b>(293,455)</b>	<b>(188,570)</b>	<b>(188,570)</b>	<b>(130,000)</b>
<b>Subtotal - Net direct service cost</b>	<b>238,675</b>	<b>343,060</b>	<b>343,060</b>	<b>466,890</b>
Internal recharges - Expenditure	458,136	438,540	438,540	418,650
Internal recharges - Income	(696,811)	(781,600)	(781,600)	(885,540)
<b>Subtotal - Net internal recharges</b>	<b>(238,675)</b>	<b>(343,060)</b>	<b>(343,060)</b>	<b>(466,890)</b>
<b>Total - Benefits Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	12.01	11.85	11.85	12.20

## Contract, Performance and Risk Management

Assistant Director - Commercial and Digital Change Management

A new team was formed with effect from 1 January 2023 with responsibility for contract management, performance monitoring and reporting, and risk management across the Council. These activities were previously dispersed across the Council, and the budget for this team has been transferred from a number of services.

Contract, Performance and Risk Management	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	0	0	43,830	180,350
Supplies and services	0	0	90	350
<b>Subtotal - Direct expenditure</b>	<b>0</b>	<b>0</b>	<b>43,920</b>	<b>180,700</b>
<b>Subtotal - Net direct service cost</b>	<b>0</b>	<b>0</b>	<b>43,920</b>	<b>180,700</b>
Internal recharges - Expenditure	0	0	0	77,900
Internal recharges - Income	0	0	(43,920)	(224,350)
<b>Subtotal - Net internal recharges</b>	<b>0</b>	<b>0</b>	<b>(43,920)</b>	<b>(146,450)</b>
<b>Total - Contract, Performance and Risk Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,250</b>
Employees - Full time equivalent	0.00	0.00	0.75	3.00

## Corporate Management

Assistant Director - Finance

As part of proper governance arrangements, the Council has a Corporate Management Team (CMT) consisting of senior officers with responsibility for ensuring that all Council services run services efficiently and effectively. This budget also includes the costs of executive support to the CMT, and other corporate level expenditure such as external audit costs and contributions to the Local Highways Panel.

Corporate Management	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	1,303,063	1,447,270	1,545,400	2,128,330
Supplies and services	296,895	296,340	296,340	308,840
<b>Subtotal - Direct expenditure</b>	<b>1,599,958</b>	<b>1,743,610</b>	<b>1,841,740</b>	<b>2,437,170</b>
Specific government grants	(21,004)	0	0	0
Other income	(21,948)	(19,500)	(19,500)	(19,500)
<b>Subtotal - Direct income</b>	<b>(42,952)</b>	<b>(19,500)</b>	<b>(19,500)</b>	<b>(19,500)</b>
<b>Subtotal - Net direct service cost</b>	<b>1,557,006</b>	<b>1,724,110</b>	<b>1,822,240</b>	<b>2,417,670</b>
Internal recharges - Expenditure	1,538,829	1,644,450	1,644,450	1,753,540
Internal recharges - Income	(1,558,002)	(1,457,270)	(1,555,400)	(1,658,080)
<b>Subtotal - Net internal recharges</b>	<b>(19,173)</b>	<b>187,180</b>	<b>89,050</b>	<b>95,460</b>
<b>Total - Corporate Management</b>	<b>1,537,833</b>	<b>1,911,290</b>	<b>1,911,290</b>	<b>2,513,130</b>
Employees - Full time equivalent	12.27	12.41	13.41	13.41

## Central Services

Assistant Director - Commercial and Digital Change Management

The Council provides mailroom and printing services including photocopying, scanning, and desktop publishing, to internal and external customers.

Central Services	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	218,827	252,530	252,530	282,690
Transport	381	370	370	390
Supplies and services	165,736	194,670	194,670	209,110
<b>Subtotal - Direct expenditure</b>	<b>384,944</b>	<b>447,570</b>	<b>447,570</b>	<b>492,190</b>
Fees and charges	(34,607)	(16,000)	(16,000)	(37,800)
<b>Subtotal - Direct income</b>	<b>(34,607)</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>(37,800)</b>
<b>Subtotal - Net direct service cost</b>	<b>350,337</b>	<b>431,570</b>	<b>431,570</b>	<b>454,390</b>
Internal recharges - Expenditure	138,470	180,470	180,470	238,590
Internal recharges - Income	(490,813)	(614,020)	(614,020)	(692,980)
<b>Subtotal - Net internal recharges</b>	<b>(352,343)</b>	<b>(433,550)</b>	<b>(433,550)</b>	<b>(454,390)</b>
Capital charges	2,006	1,980	1,980	0
<b>Total - Central Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	8.47	7.20	7.20	7.20

## Conducting Elections

Assistant Director - Governance and Legal

This Council organises and conducts elections at all levels of government, including parliamentary, county, district, and town/parish. Income is received in respect of elections conducted on behalf of others.

Conducting Elections	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	93,267	7,500	7,500	75,250
Premises	24,065	3,330	3,330	23,500
Supplies and services	73,407	12,280	12,280	72,000
<b>Subtotal - Direct expenditure</b>	<b>190,739</b>	<b>23,110</b>	<b>23,110</b>	<b>170,750</b>
External funding	(87,671)	0	0	0
Specific government grants	(127,975)	0	0	0
Other income	(14,780)	(23,110)	(23,110)	(70,900)
<b>Subtotal - Direct income</b>	<b>(230,426)</b>	<b>(23,110)</b>	<b>(23,110)</b>	<b>(70,900)</b>
<b>Subtotal - Net direct service cost</b>	<b>(39,687)</b>	<b>0</b>	<b>0</b>	<b>99,850</b>
Internal recharges - Expenditure	50,271	82,270	82,270	109,830
<b>Subtotal - Net internal recharges</b>	<b>50,271</b>	<b>82,270</b>	<b>82,270</b>	<b>109,830</b>
Capital charges	1,630	1,630	1,630	1,630
<b>Total - Conducting Elections</b>	<b>12,214</b>	<b>83,900</b>	<b>83,900</b>	<b>211,310</b>



## Electoral Registration

Assistant Director - Governance and Legal

The Council prepares an annual Register of Electors and maintains all absent voting applications.

Electoral Registration	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	8,100	9,200	9,200	7,800
Supplies and services	27,145	27,290	27,290	27,880
<b>Subtotal - Direct expenditure</b>	<b>35,245</b>	<b>36,490</b>	<b>36,490</b>	<b>35,680</b>
Fees and charges	(1,818)	(1,500)	(1,500)	(1,600)
<b>Subtotal - Direct income</b>	<b>(1,818)</b>	<b>(1,500)</b>	<b>(1,500)</b>	<b>(1,600)</b>
<b>Subtotal - Net direct service cost</b>	<b>33,427</b>	<b>34,990</b>	<b>34,990</b>	<b>34,080</b>
Internal recharges - Expenditure	198,034	183,070	183,070	165,010
<b>Subtotal - Net internal recharges</b>	<b>198,034</b>	<b>183,070</b>	<b>183,070</b>	<b>165,010</b>
<b>Total - Electoral Registration</b>	<b>231,461</b>	<b>218,060</b>	<b>218,060</b>	<b>199,090</b>

## Financial Services

Assistant Director - Finance

Legislation requires the Council to put in place appropriate arrangements to ensure the Council's financial position is sound. This budget also includes costs relating to procurement, bank charges, treasury management and insurance. Core procurement services are outsourced to Chelmsford City Council.

Financial Services	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	463,536	526,360	416,080	426,890
Premises	84,694	91,150	91,150	104,610
Transport	143,936	129,540	129,540	138,560
Supplies and services	429,102	429,640	429,640	410,680
Third party payments	45,000	45,000	45,000	46,800
<b>Subtotal - Direct expenditure</b>	<b>1,166,268</b>	<b>1,221,690</b>	<b>1,111,410</b>	<b>1,127,540</b>
Other income	(12,288)	(12,000)	(12,000)	(12,000)
<b>Subtotal - Direct income</b>	<b>(12,288)</b>	<b>(12,000)</b>	<b>(12,000)</b>	<b>(12,000)</b>
<b>Subtotal - Net direct service cost</b>	<b>1,153,980</b>	<b>1,209,690</b>	<b>1,099,410</b>	<b>1,115,540</b>
Internal recharges - Expenditure	294,228	265,340	265,340	316,930
Internal recharges - Income	(1,448,208)	(1,475,030)	(1,364,750)	(1,432,470)
<b>Subtotal - Net internal recharges</b>	<b>(1,153,980)</b>	<b>(1,209,690)</b>	<b>(1,099,410)</b>	<b>(1,115,540)</b>
<b>Total - Financial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	10.16	10.32	9.07	8.43

## Housing Benefits

Assistant Director - Business and Change Management

This budget shows the amount of housing benefit paid to claimants and the funding received from central government to subsidise this spend.

Housing Benefits	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Supplies and services	23,287	80,000	80,000	80,000
Transfer payments	11,346,494	11,557,820	11,557,820	11,341,920
<b>Subtotal - Direct expenditure</b>	<b>11,369,781</b>	<b>11,637,820</b>	<b>11,637,820</b>	<b>11,421,920</b>
Specific government grants	(11,287,945)	(11,328,900)	(11,328,900)	(11,118,800)
Other income	(125,467)	(160,000)	(160,000)	(160,000)
<b>Subtotal - Direct income</b>	<b>(11,413,412)</b>	<b>(11,488,900)</b>	<b>(11,488,900)</b>	<b>(11,278,800)</b>
<b>Subtotal - Net direct service cost</b>	<b>(43,631)</b>	<b>148,920</b>	<b>148,920</b>	<b>143,120</b>
Internal recharges - Expenditure	404,686	452,220	452,220	506,020
<b>Subtotal - Net internal recharges</b>	<b>404,686</b>	<b>452,220</b>	<b>452,220</b>	<b>506,020</b>
<b>Total - Housing Benefits</b>	<b>361,055</b>	<b>601,140</b>	<b>601,140</b>	<b>649,140</b>

## Human Resources

Assistant Director - Business and Change Management

The Council's HR and payroll functions are responsible for the administration of the Council's workforce, including the development and application of relevant Council policies.

Human Resources	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	301,673	362,960	362,960	387,660
Supplies and services	31,427	20,070	20,070	20,850
<b>Subtotal - Direct expenditure</b>	<b>333,100</b>	<b>383,030</b>	<b>383,030</b>	<b>408,510</b>
Fees and charges	(140)	0	0	0
Other income	0	0	0	(250)
<b>Subtotal - Direct income</b>	<b>(140)</b>	<b>0</b>	<b>0</b>	<b>(250)</b>
<b>Subtotal - Net direct service cost</b>	<b>332,960</b>	<b>383,030</b>	<b>383,030</b>	<b>408,260</b>
Internal recharges - Expenditure	147,577	138,430	138,430	211,780
Internal recharges - Income	(480,537)	(521,460)	(521,460)	(620,040)
<b>Subtotal - Net internal recharges</b>	<b>(332,960)</b>	<b>(383,030)</b>	<b>(383,030)</b>	<b>(408,260)</b>
<b>Total - Human Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	5.00	5.00	5.00	5.00

## Internal Audit

Assistant Director - Governance and 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.

Internal Audit	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	88,401	90,110	90,110	162,320
Supplies and services	1,850	71,440	71,440	2,730
Third party payments	66,885	0	0	0
<b>Subtotal - Direct expenditure</b>	<b>157,136</b>	<b>161,550</b>	<b>161,550</b>	<b>165,050</b>
<b>Subtotal - Net direct service cost</b>	<b>157,136</b>	<b>161,550</b>	<b>161,550</b>	<b>165,050</b>
Internal recharges - Expenditure	46,565	50,130	50,130	54,470
Internal recharges - Income	(203,701)	(211,680)	(211,680)	(219,520)
<b>Subtotal - Net internal recharges</b>	<b>(157,136)</b>	<b>(161,550)</b>	<b>(161,550)</b>	<b>(165,050)</b>
<b>Total - Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	1.68	1.68	1.68	2.68

## Information Technology

Assistant Director - Commercial and Digital Change Management

This service provides ICT support for the Council's computer systems, telephones and mobile phones.

Information Technology	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	434,713	460,130	460,130	519,610
Supplies and services	1,161,017	1,250,390	1,250,390	1,304,050
<b>Subtotal - Direct expenditure</b>	<b>1,595,730</b>	<b>1,710,520</b>	<b>1,710,520</b>	<b>1,823,660</b>
Specific government grants	(2,480)	0	0	0
Other income	(161)	(500)	(500)	(500)
<b>Subtotal - Direct income</b>	<b>(2,641)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>
<b>Subtotal - Net direct service cost</b>	<b>1,593,089</b>	<b>1,710,020</b>	<b>1,710,020</b>	<b>1,823,160</b>
Internal recharges - Expenditure	116,836	119,690	119,690	194,850
Internal recharges - Income	(1,966,917)	(2,027,240)	(2,027,240)	(2,336,860)
<b>Subtotal - Net internal recharges</b>	<b>(1,850,081)</b>	<b>(1,907,550)</b>	<b>(1,907,550)</b>	<b>(2,142,010)</b>
Capital charges	197,511	197,530	197,530	318,850
<b>Total - Information Technology</b>	<b>(59,481)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	8.47	8.47	8.47	9.27

## Land Charges

Assistant Director - Governance and Legal

This service has responsibility for maintaining the register of local land charges, and dealing with requests for property searches and other enquiries, for which a charge is made.

Land Charges	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	66,397	68,530	68,530	75,640
Supplies and services	26,151	33,980	33,980	31,280
<b>Subtotal - Direct expenditure</b>	<b>92,548</b>	<b>102,510</b>	<b>102,510</b>	<b>106,920</b>
Fees and charges	(145,479)	(160,000)	(160,000)	(160,000)
<b>Subtotal - Direct income</b>	<b>(145,479)</b>	<b>(160,000)</b>	<b>(160,000)</b>	<b>(160,000)</b>
<b>Subtotal - Net direct service cost</b>	<b>(52,931)</b>	<b>(57,490)</b>	<b>(57,490)</b>	<b>(53,080)</b>
Internal recharges - Expenditure	55,101	49,740	49,740	60,030
Internal recharges - Income	(2,170)	7,750	7,750	(6,950)
<b>Subtotal - Net internal recharges</b>	<b>52,931</b>	<b>57,490</b>	<b>57,490</b>	<b>53,080</b>
<b>Total - Land Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	1.57	1.57	1.57	1.57

## Legal Services

Assistant Director - Governance and Legal

This service 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, its Committees, and Cabinet.

Legal Services	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	398,875	317,060	317,060	408,140
Supplies and services	78,508	49,910	49,910	54,710
Third party payments	9,750	0	0	0
<b>Subtotal - Direct expenditure</b>	<b>487,133</b>	<b>366,970</b>	<b>366,970</b>	<b>462,850</b>
Fees and charges	(25,747)	(42,000)	(42,000)	(70,000)
<b>Subtotal - Direct income</b>	<b>(25,747)</b>	<b>(42,000)</b>	<b>(42,000)</b>	<b>(70,000)</b>
<b>Subtotal - Net direct service cost</b>	<b>461,386</b>	<b>324,970</b>	<b>324,970</b>	<b>392,850</b>
Internal recharges - Expenditure	90,212	149,770	149,770	160,560
Internal recharges - Income	(551,598)	(474,740)	(474,740)	(553,410)
<b>Subtotal - Net internal recharges</b>	<b>(461,386)</b>	<b>(324,970)</b>	<b>(324,970)</b>	<b>(392,850)</b>
<b>Total - Legal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	6.61	5.61	5.61	6.61

## Local Taxation

Assistant Director - Business and Change Management

This is the cost of collecting council tax on behalf of the Council and all preceptors.

Local Taxation	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Supplies and services	132,898	0	0	0
<b>Subtotal - Direct expenditure</b>	<b>132,898</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fees and charges	(177,320)	(100,000)	(100,000)	(100,000)
<b>Subtotal - Direct income</b>	<b>(177,320)</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>
<b>Subtotal - Net direct service cost</b>	<b>(44,422)</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>
Internal recharges - Expenditure	620,060	1,021,340	1,021,340	979,370
<b>Subtotal - Net internal recharges</b>	<b>620,060</b>	<b>1,021,340</b>	<b>1,021,340</b>	<b>979,370</b>
<b>Total - Local Taxation</b>	<b>575,638</b>	<b>921,340</b>	<b>921,340</b>	<b>879,370</b>

## Norse Partnership

Assistant Director - Commercial and Digital Change Management

Uttlesford Norse Services Ltd is a joint venture partnership in which the Council holds a 50% stake. This budget is for ad-hoc repairs, cleaning and stewarding services in relation to General Fund assets (for example Council offices).

Norse Partnership	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Supplies and services	379,170	409,060	409,060	436,820
<b>Subtotal - Direct expenditure</b>	<b>379,170</b>	<b>409,060</b>	<b>409,060</b>	<b>436,820</b>
<b>Subtotal - Net direct service cost</b>	<b>379,170</b>	<b>409,060</b>	<b>409,060</b>	<b>436,820</b>
Internal recharges - Expenditure	20,387	10,710	10,710	12,220
Internal recharges - Income	(399,557)	(419,770)	(419,770)	(449,040)
<b>Subtotal - Net internal recharges</b>	<b>(379,170)</b>	<b>(409,060)</b>	<b>(409,060)</b>	<b>(436,820)</b>
<b>Total - Norse Partnership</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Non Domestic Rates

Assistant Director - Business and Change Management

This is the cost of collecting non domestic rates from local businesses on behalf of the Council, central government, Essex County Council and the Essex Fire & Rescue Service.

Non Domestic Rates	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Supplies and services	21,638	0	0	0
<b>Subtotal - Direct expenditure</b>	<b>21,638</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fees and charges	(11,795)	(6,000)	(6,000)	(6,000)
Specific government grants	(139,657)	(140,000)	(140,000)	(140,000)
<b>Subtotal - Direct income</b>	<b>(151,452)</b>	<b>(146,000)</b>	<b>(146,000)</b>	<b>(146,000)</b>
<b>Subtotal - Net direct service cost</b>	<b>(129,814)</b>	<b>(146,000)</b>	<b>(146,000)</b>	<b>(146,000)</b>
Internal recharges - Expenditure	198,494	316,750	316,750	315,000
<b>Subtotal - Net internal recharges</b>	<b>198,494</b>	<b>316,750</b>	<b>316,750</b>	<b>315,000</b>
<b>Total - Non Domestic Rates</b>	<b>68,680</b>	<b>170,750</b>	<b>170,750</b>	<b>169,000</b>

## Office Cleaning

Assistant Director - Commercial and Digital Change Management

Costs relating to office cleaning are now included under Norse Partnership.

Office Cleaning	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Internal recharges - Expenditure	6,513	0	0	0
Internal recharges - Income	(6,551)	0	0	0
<b>Subtotal - Net internal recharges</b>	<b>(38)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital charges	38	0	0	0
<b>Total - Office Cleaning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Offices

### Assistant Director - Commercial and Digital Change Management

This budget includes the direct costs of managing the Council's office buildings in Saffron Walden, Little Canfield and Walpole Meadow. Other costs are included under Norse Partnership (for those services provided by Uttlesford Norse Services Ltd), and Asset Management (for planned and ad hoc repairs and maintenance).

Offices	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	90,482	68,050	68,050	256,230
Premises	369,738	755,770	755,770	872,060
Supplies and services	5,228	580	580	4,450
<b>Subtotal - Direct expenditure</b>	<b>465,448</b>	<b>824,400</b>	<b>824,400</b>	<b>1,132,740</b>
Fees and charges	(67,570)	(418,180)	(418,180)	(529,400)
<b>Subtotal - Direct income</b>	<b>(67,570)</b>	<b>(418,180)</b>	<b>(418,180)</b>	<b>(529,400)</b>
<b>Subtotal - Net direct service cost</b>	<b>397,878</b>	<b>406,220</b>	<b>406,220</b>	<b>603,340</b>
Internal recharges - Expenditure	393,061	375,480	375,480	498,800
Internal recharges - Income	(622,600)	(869,130)	(869,130)	(1,233,990)
<b>Subtotal - Net internal recharges</b>	<b>(229,539)</b>	<b>(493,650)</b>	<b>(493,650)</b>	<b>(735,190)</b>
Capital charges	(168,339)	87,430	87,430	131,850
<b>Total - Offices</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	1.00	1.00	1.00	4.80

## Revenues Admin

### Assistant Director - Business and Change Management

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. These costs are recharged in full to the relevant services.

Revenues Admin	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	752,669	818,310	818,310	847,250
Supplies and services	46,276	42,850	42,850	34,850
<b>Subtotal - Direct expenditure</b>	<b>798,945</b>	<b>861,160</b>	<b>861,160</b>	<b>882,100</b>
External Funding	(113,724)	(107,850)	(107,850)	(165,900)
Fees and charges	(355)	(13,000)	(13,000)	(5,000)
Specific government grants	(241,885)	0	0	0
Other income	(465)	(1,000)	(1,000)	(1,000)
<b>Subtotal - Direct income</b>	<b>(356,429)</b>	<b>(121,850)</b>	<b>(121,850)</b>	<b>(171,900)</b>
<b>Subtotal - Net direct service cost</b>	<b>442,516</b>	<b>739,310</b>	<b>739,310</b>	<b>710,200</b>
Internal recharges - Expenditure	929,241	961,840	961,840	947,990
Internal recharges - Income	(1,371,757)	(1,701,150)	(1,701,150)	(1,658,190)
<b>Subtotal - Net internal recharges</b>	<b>(442,516)</b>	<b>(739,310)</b>	<b>(739,310)</b>	<b>(710,200)</b>
<b>Total - Revenues Admin</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees - Full time equivalent	17.62	19.09	19.09	17.51

### Council Tax Discounts

Assistant Director - Business and Change Management

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 council tax sharing agreement.

Council Tax Discounts	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Transfer payments	36,028	49,220	230,540	328,810
<b>Subtotal - Direct expenditure</b>	<b>36,028</b>	<b>49,220</b>	<b>230,540</b>	<b>328,810</b>
External funding	(78,082)	(100,290)	(100,290)	(257,780)
Specific government grants	0	0	0	(84,550)
Other income	(280)	(2,500)	(2,500)	(2,500)
<b>Subtotal - Direct income</b>	<b>(78,362)</b>	<b>(102,790)</b>	<b>(102,790)</b>	<b>(344,830)</b>
<b>Subtotal - Net direct service cost</b>	<b>(42,334)</b>	<b>(53,570)</b>	<b>127,750</b>	<b>(16,020)</b>
Internal recharges - Expenditure	262,644	304,260	304,260	341,570
<b>Subtotal - Net internal recharges</b>	<b>262,644</b>	<b>304,260</b>	<b>304,260</b>	<b>341,570</b>
<b>Total - Council Tax Discounts</b>	<b>220,310</b>	<b>250,690</b>	<b>432,010</b>	<b>325,550</b>



## Housing Revenue Account Summary Information

Housing Revenue Account Budget 2023/24	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
<b>Service Income</b>				
Dwelling rents	(14,817,253)	(15,553,100)	(15,553,100)	(16,506,360)
Garage rents	(222,549)	(224,640)	(224,640)	(244,990)
Other rents	0	(1,400)	(1,400)	(34,500)
Charges for services and facilities	(1,015,839)	(986,430)	(986,430)	(1,447,680)
Contributions towards expenditure	(560)	(66,000)	(66,000)	0
<b>Subtotal - Service Income</b>	<b>(16,056,201)</b>	<b>(16,831,570)</b>	<b>(16,831,570)</b>	<b>(18,233,530)</b>
<b>Finance and business management expenditure</b>				
Rents, Rates and Other Property Charges	104,196	78,120	78,120	114,180
<b>Subtotal - Finance and business management expenditure</b>	<b>104,196</b>	<b>78,120</b>	<b>78,120</b>	<b>114,180</b>
<b>Maintenance and repairs service expenditure</b>				
Common Service Flats	176,563	255,990	255,990	574,100
Estate Maintenance	1,169	1,620	1,620	1,620
Housing Sewerage	15,986	16,000	16,000	20,020
Newport Depot	3,628	4,570	4,570	10,090
Property Services	86,545	49,460	49,460	255,600
Housing Repairs (Norse)	3,370,084	3,742,840	3,742,840	3,960,240
Housing Repairs (Other)	57,586	0	0	0
<b>Subtotal - Maintenance and repairs service expenditure</b>	<b>3,711,561</b>	<b>4,070,480</b>	<b>4,070,480</b>	<b>4,821,670</b>
<b>Management and homelessness expenditure</b>				
Housing Services	490,940	515,900	515,900	572,510
Sheltered Housing Services	478,958	461,470	461,470	481,940
<b>Subtotal - Management and homelessness expenditure</b>	<b>969,898</b>	<b>977,370</b>	<b>977,370</b>	<b>1,054,450</b>
<b>Subtotal - Service expenditure</b>	<b>4,785,655</b>	<b>5,125,970</b>	<b>5,125,970</b>	<b>5,990,300</b>
<b>Other operating income and expenditure</b>				
Bad debts	(695)	100,000	100,000	100,000
Depreciation	3,886,945	3,956,600	3,956,600	4,768,000
Borrowing costs	2,573,868	2,569,850	2,569,850	2,619,210
Treasury investment income	(2,113)	(9,500)	(9,500)	(95,040)
Uttlesford Norse profit share	(69,080)	0	0	0
Corporate pension costs (added years and deficit repair)	17,770	0	0	29,400
Share of corporate and democratic core costs	371,530	360,430	360,430	402,590
Other recharges from General Fund	1,327,647	1,386,890	1,386,890	1,564,340
Right to buy administration allowance	(20,800)	(10,400)	(10,400)	(10,400)
<b>Subtotal - Other operating income and expenditure</b>	<b>8,085,072</b>	<b>8,353,870</b>	<b>8,353,870</b>	<b>9,378,100</b>
<b>Subtotal - Operating (surplus)/deficit</b>	<b>(3,185,474)</b>	<b>(3,351,730)</b>	<b>(3,351,730)</b>	<b>(2,865,130)</b>
<b>Capital financing</b>				
Financing of capital expenditure in year	2,239,156	3,590,000	3,590,000	2,757,300
Repayment of historic capital debt	2,000,000	0	0	0
<b>Subtotal - Capital financing</b>	<b>4,239,156</b>	<b>3,590,000</b>	<b>3,590,000</b>	<b>2,757,300</b>
<b>Transfers to/(from) earmarked reserves</b>				
Working balance	0	32,100	32,100	29,640
Revenue reserves	(1,053,682)	0	0	78,190
Capital projects	0	(270,370)	(270,370)	0
<b>Subtotal - Transfers to/(from) earmarked reserves</b>	<b>(1,053,682)</b>	<b>(238,270)</b>	<b>(238,270)</b>	<b>107,830</b>
<b>(Surplus)/deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Housing Revenue Account - Summary of Service Expenditure by Subjective	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	717,315	774,420	774,420	904,770
Premises	258,306	291,330	291,330	626,010
Supplies and services	3,572,143	3,916,250	3,916,250	4,294,520
Third party payments	136,317	78,000	78,000	70,000
Transfer payments	101,574	65,970	65,970	95,000
<b>Total - Direct expenditure</b>	<b>4,785,655</b>	<b>5,125,970</b>	<b>5,125,970</b>	<b>5,990,300</b>

Housing Revenue Account Revenue Reserves	Forecast Balance at 1 April 2023 £'000	2023/24 Budgeted Additions to Reserves £'000	2023/24 Budgeted Use of Reserves £'000	Forecast Balance at 31 March 2024 £'000
<b>Ringfenced reserves</b>				
Working balance	551,222	29,640	0	580,862
<b>Subtotal - Ringfenced reserves</b>	<b>551,222</b>	<b>29,640</b>	<b>0</b>	<b>580,862</b>
<b>Usable reserves</b>				
Revenue reserves	930,596	78,190	0	1,008,786
Revenue projects	160,000	0	0	160,000
<b>Subtotal - Usable reserves</b>	<b>1,090,596</b>	<b>78,190</b>	<b>0</b>	<b>1,168,786</b>
<b>Earmarked for capital purposes</b>				
Potential projects reserve	10,415	0	0	10,415
<b>Subtotal - Earmarked for capital purposes</b>	<b>10,415</b>	<b>0</b>	<b>0</b>	<b>10,415</b>
<b>Total - HRA revenue reserves</b>	<b>1,652,233</b>	<b>107,830</b>	<b>0</b>	<b>1,760,063</b>

## Housing Revenue Account Service Income and Expenditure

### Rents, Rates and Other Property Charges

Assistant Director - Housing, Health and Communities

This service includes rental income from Council dwellings and garages, and costs related to void properties.

Rents, Rates and Other Property Charges	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Premises	2,622	12,150	12,150	19,180
Transfer payments	101,574	65,970	65,970	95,000
<b>Subtotal - Direct expenditure</b>	<b>104,196</b>	<b>78,120</b>	<b>78,120</b>	<b>114,180</b>
Dwelling rents	(14,817,253)	(15,553,100)	(15,553,100)	(16,506,360)
Garage rents	(222,549)	(224,640)	(224,640)	(244,990)
Other rents	0	(1,400)	(1,400)	(34,500)
Charges for services and facilities	(7,794)	0	0	(7,600)
<b>Subtotal - Direct income</b>	<b>(15,047,596)</b>	<b>(15,779,140)</b>	<b>(15,779,140)</b>	<b>(16,793,450)</b>
<b>Subtotal - Net direct service cost</b>	<b>(14,943,400)</b>	<b>(15,701,020)</b>	<b>(15,701,020)</b>	<b>(16,679,270)</b>
Internal recharges - Expenditure	413,499	264,820	264,820	287,500
<b>Subtotal - Net internal recharges</b>	<b>413,499</b>	<b>264,820</b>	<b>264,820</b>	<b>287,500</b>
Capital charges	(9,092,172)	3,923,800	3,923,800	4,744,230
<b>Total - Rents, Rates and Other Property Charges</b>	<b>(23,622,073)</b>	<b>(11,512,400)</b>	<b>(11,512,400)</b>	<b>(11,647,540)</b>

### Common Service Flats

Assistant Director - Housing, Health and Communities

This budget includes maintenance and running costs for Council owned flats, together with the associated service charge income from leaseholders and tenants.

Common Service Flats	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Premises	176,563	255,990	255,990	574,100
<b>Subtotal - Direct expenditure</b>	<b>176,563</b>	<b>255,990</b>	<b>255,990</b>	<b>574,100</b>
Charges for services and facilities	(170,556)	(189,150)	(189,150)	(533,770)
<b>Subtotal - Direct income</b>	<b>(170,556)</b>	<b>(189,150)</b>	<b>(189,150)</b>	<b>(533,770)</b>
<b>Subtotal - Net direct service cost</b>	<b>6,007</b>	<b>66,840</b>	<b>66,840</b>	<b>40,330</b>
Internal recharges - Expenditure	165,424	158,970	158,970	188,750
<b>Subtotal - Net internal recharges</b>	<b>165,424</b>	<b>158,970</b>	<b>158,970</b>	<b>188,750</b>
<b>Total - Common Service Flats</b>	<b>171,431</b>	<b>225,810</b>	<b>225,810</b>	<b>229,080</b>

## Estate Maintenance

Assistant Director - Housing, Health and Communities

This budget includes recharges from the General Fund in respect of grounds maintenance undertaken on HRA property.

Estate Maintenance	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Premises	1,169	1,620	1,620	1,620
<b>Subtotal - Direct expenditure</b>	<b>1,169</b>	<b>1,620</b>	<b>1,620</b>	<b>1,620</b>
<b>Subtotal - Net direct service cost</b>	<b>1,169</b>	<b>1,620</b>	<b>1,620</b>	<b>1,620</b>
Internal recharges - Expenditure	416,714	430,650	430,650	479,120
<b>Subtotal - Net internal recharges</b>	<b>416,714</b>	<b>430,650</b>	<b>430,650</b>	<b>479,120</b>
<b>Total - Estate Maintenance</b>	<b>417,883</b>	<b>432,270</b>	<b>432,270</b>	<b>480,740</b>

## Housing Sewerage

Assistant Director - Housing, Health and Communities

This budget includes costs and service charge income in relation to sewerage services to council tenants and leaseholders.

Housing Sewerage	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Premises	15,986	16,000	16,000	20,020
<b>Subtotal - Direct expenditure</b>	<b>15,986</b>	<b>16,000</b>	<b>16,000</b>	<b>20,020</b>
Charges for services and facilities	(74,220)	(64,050)	(64,050)	(81,500)
<b>Subtotal - Direct income</b>	<b>(74,220)</b>	<b>(64,050)</b>	<b>(64,050)</b>	<b>(81,500)</b>
<b>Subtotal - Net direct service cost</b>	<b>(58,234)</b>	<b>(48,050)</b>	<b>(48,050)</b>	<b>(61,480)</b>
Internal recharges - Expenditure	50,918	50,730	50,730	56,150
<b>Subtotal - Net internal recharges</b>	<b>50,918</b>	<b>50,730</b>	<b>50,730</b>	<b>56,150</b>
<b>Total - Housing Sewerage</b>	<b>(7,316)</b>	<b>2,680</b>	<b>2,680</b>	<b>(5,330)</b>

## Newport Depot

Assistant Director - Housing, Health and Communities

Office space and stores at Newport Depot are leased to Uttlesford Norse Services Ltd.

Newport Depot	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Premises	3,628	4,570	4,570	10,090
<b>Subtotal - Direct expenditure</b>	<b>3,628</b>	<b>4,570</b>	<b>4,570</b>	<b>10,090</b>
<b>Subtotal - Net direct service cost</b>	<b>3,628</b>	<b>4,570</b>	<b>4,570</b>	<b>10,090</b>
Internal recharges - Expenditure	8,621	9,260	9,260	10,450
<b>Subtotal - Net internal recharges</b>	<b>8,621</b>	<b>9,260</b>	<b>9,260</b>	<b>10,450</b>
Capital charges	0	10,710	10,710	17,300
<b>Total - Newport Depot</b>	<b>12,249</b>	<b>24,540</b>	<b>24,540</b>	<b>37,840</b>

## Property Services

Assistant Director - Housing, Health and Communities

This budget includes central costs associated with the management of the Council's Housing Revenue Account, for example the costs of business planning and legal support.

Property Services	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	0	0	0	50,000
Supplies and services	86,545	49,460	49,460	205,600
<b>Subtotal - Direct expenditure</b>	<b>86,545</b>	<b>49,460</b>	<b>49,460</b>	<b>255,600</b>
Charges for services and facilities	(2,371)	0	0	0
<b>Subtotal - Direct income</b>	<b>(2,371)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal - Net direct service cost</b>	<b>84,174</b>	<b>49,460</b>	<b>49,460</b>	<b>255,600</b>
Internal recharges - Expenditure	443,753	443,390	443,390	432,160
<b>Subtotal - Net internal recharges</b>	<b>443,753</b>	<b>443,390</b>	<b>443,390</b>	<b>432,160</b>
<b>Total - Property Services</b>	<b>527,927</b>	<b>492,850</b>	<b>492,850</b>	<b>687,760</b>

## Housing Repairs (Norse)

Assistant Director - Housing, Health and Communities

The housing repairs service is outsourced to Uttlesford Norse Services Ltd, a joint venture in which the Council has a 50% stake. The revenue cost of ongoing repairs and maintenance to the Council's housing stock are shown here.

Housing Repairs (Norse)	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Supplies and services	3,370,084	3,742,840	3,742,840	3,960,240
<b>Subtotal - Direct expenditure</b>	<b>3,370,084</b>	<b>3,742,840</b>	<b>3,742,840</b>	<b>3,960,240</b>
Contributions towards expenditure	0	(66,000)	(66,000)	0
<b>Subtotal - Direct income</b>	<b>0</b>	<b>(66,000)</b>	<b>(66,000)</b>	<b>0</b>
<b>Subtotal - Net direct service cost</b>	<b>3,370,084</b>	<b>3,676,840</b>	<b>3,676,840</b>	<b>3,960,240</b>
Internal recharges - Expenditure	5,746	11,480	11,480	13,810
Internal recharges - Income	(3,375,830)	(3,742,840)	(3,742,840)	(3,960,240)
<b>Subtotal - Net internal recharges</b>	<b>(3,370,084)</b>	<b>(3,731,360)</b>	<b>(3,731,360)</b>	<b>(3,946,430)</b>
<b>Total - Housing Repairs (Norse)</b>	<b>0</b>	<b>(54,520)</b>	<b>(54,520)</b>	<b>13,810</b>

### Housing Repairs (Other)

Assistant Director - Housing, Health and Communities

This budget is for the revenue costs of repairs and maintenance to the Council's housing stock. Internal recharges relate to those repairs undertaken by Uttlesford Norse Services Ltd.

Housing Repairs (Other)	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Premises	57,354	0	0	0
Supplies and services	232	0	0	0
<b>Subtotal - Direct expenditure</b>	<b>57,586</b>	<b>0</b>	<b>0</b>	<b>0</b>
Charges for services and facilities	409	0	0	0
<b>Subtotal - Direct income</b>	<b>409</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal - Net direct service cost</b>	<b>57,995</b>	<b>0</b>	<b>0</b>	<b>0</b>
Internal recharges - Expenditure	2,698,551	2,978,220	2,978,220	3,195,640
<b>Subtotal - Net internal recharges</b>	<b>2,698,551</b>	<b>2,978,220</b>	<b>2,978,220</b>	<b>3,195,640</b>
Capital charges	4,683	0	0	0
<b>Total - Housing Repairs (Other)</b>	<b>2,761,229</b>	<b>2,978,220</b>	<b>2,978,220</b>	<b>3,195,640</b>

### Housing Services

Assistant Director - Housing, Health and Communities

This service is responsible for the management and administration of landlord services, housing allocations, anti-social behaviour, and tenancy support. Tenant participation costs are also included in this budget.

Housing Services	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	426,280	449,850	449,850	494,590
Supplies and services	64,660	66,050	66,050	77,920
<b>Subtotal - Direct expenditure</b>	<b>490,940</b>	<b>515,900</b>	<b>515,900</b>	<b>572,510</b>
Charges for services and facilities	(23,900)	0	0	0
<b>Subtotal - Direct income</b>	<b>(23,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal - Net direct service cost</b>	<b>467,040</b>	<b>515,900</b>	<b>515,900</b>	<b>572,510</b>
Internal recharges - Expenditure	496,688	662,210	662,210	705,510
Internal recharges - Income	(88,253)	(105,480)	(105,480)	(106,370)
<b>Subtotal - Net internal recharges</b>	<b>408,435</b>	<b>556,730</b>	<b>556,730</b>	<b>599,140</b>
Capital charges	20,246	62,700	103,700	56,010
<b>Total - Housing Services</b>	<b>895,721</b>	<b>1,135,330</b>	<b>1,176,330</b>	<b>1,227,660</b>
Employees - Full time equivalent	10.62	9.66	9.66	9.66

## Sheltered Housing Services

Assistant Director - Housing, Health and Communities

This service provides support for tenants living within the Council's sheltered housing schemes.

Sheltered Housing Services	2021/22 Actual £	2022/23 Original Budget £	2022/23 Current Budget £	2023/24 Original Budget £
Employees	291,035	324,570	324,570	360,180
Premises	984	1,000	1,000	1,000
Supplies and services	50,622	57,900	57,900	50,760
Third party payments	136,317	78,000	78,000	70,000
<b>Subtotal - Direct expenditure</b>	<b>478,958</b>	<b>461,470</b>	<b>461,470</b>	<b>481,940</b>
Charges for services and facilities	(737,407)	(733,230)	(733,230)	(824,810)
Contributions towards expenditure	(560)	0	0	0
<b>Subtotal - Direct income</b>	<b>(737,967)</b>	<b>(733,230)</b>	<b>(733,230)</b>	<b>(824,810)</b>
<b>Subtotal - Net direct service cost</b>	<b>(259,009)</b>	<b>(271,760)</b>	<b>(271,760)</b>	<b>(342,870)</b>
Internal recharges - Expenditure	240,420	225,480	225,480	261,860
Internal recharges - Income	(148,604)	0	0	0
<b>Subtotal - Net internal recharges</b>	<b>91,816</b>	<b>225,480</b>	<b>225,480</b>	<b>261,860</b>
Capital charges	9,400	9,390	9,390	460
<b>Total - Sheltered Housing Services</b>	<b>(157,793)</b>	<b>(36,890)</b>	<b>(36,890)</b>	<b>(80,550)</b>
Employees - Full time equivalent	9.27	8.27	8.27	8.27

## Capital Programme Summary Information

Capital Programme Summary 2023/24 - 2027/28	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Current	Forecast	Original	Forecast	Forecast	Forecast	Forecast
	Budget	Slippage to 2023/24	Budget				
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>General Fund</b>							
Communities & Partnerships	181,510	0	110,000	110,000	110,000	110,000	110,000
Housing & Economic Development	893,088	600,000	240,000	240,000	240,000	240,000	240,000
Environmental Services	1,520,727	340,727	290,000	125,000	125,000	2,705,000	125,000
Finance & Administration	1,460,110	326,764	437,000	315,000	350,000	315,000	390,000
Investment property	27,889,721	914,000	0	0	0	0	0
<b>Subtotal - General Fund</b>	<b>31,945,156</b>	<b>2,181,491</b>	<b>1,077,000</b>	<b>790,000</b>	<b>825,000</b>	<b>3,370,000</b>	<b>865,000</b>
<b>Housing Revenue Account</b>							
Existing stock maintenance	4,336,000	320,000	4,781,000	5,152,000	5,204,000	5,256,000	5,351,000
New builds	4,806,558	458,500	2,172,000	1,355,000	2,400,000	2,000,000	2,000,000
Sheltered accommodation	4,521,000	941,000	526,000	2,400,000	6,100,000	50,000	0
Other	91,000	0	72,000	50,000	50,000	50,000	50,000
<b>Subtotal - Housing Revenue Account</b>	<b>13,754,558</b>	<b>1,719,500</b>	<b>7,551,000</b>	<b>8,957,000</b>	<b>13,754,000</b>	<b>7,356,000</b>	<b>7,401,000</b>
<b>Total - Capital Programme</b>	<b>45,699,714</b>	<b>3,900,991</b>	<b>8,628,000</b>	<b>9,747,000</b>	<b>14,579,000</b>	<b>10,726,000</b>	<b>8,266,000</b>

Capital Financing 2023/24 - 2027/28	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Current	Forecast	Original	Forecast	Forecast	Forecast	Forecast
	Budget	Slippage to 2023/24	Budget				
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>General Fund</b>							
Grants and external contributions	200,000	0	200,000	200,000	200,000	200,000	200,000
Direct revenue contributions	499,000	0	515,000	350,000	350,000	350,000	350,000
Earmarked reserves	2,286,985	782,264	0	0	0	0	0
Capital receipts	552,510	165,000	0	0	0	0	0
Borrowing	28,406,661	1,234,227	362,000	240,000	275,000	2,820,000	315,000
<b>Subtotal - General Fund</b>	<b>31,945,156</b>	<b>2,181,491</b>	<b>1,077,000</b>	<b>790,000</b>	<b>825,000</b>	<b>3,370,000</b>	<b>865,000</b>
<b>Housing Revenue Account</b>							
Grants and external contributions	1,040,000	66,600	293,400	1,065,000	2,100,000	0	0
Direct revenue contributions	4,587,673	0	1,607,800	2,739,374	3,122,000	50,000	50,000
Earmarked reserves	2,098,169	1,149,500	0	0	0	0	0
Major Repairs Reserve	4,336,000	320,000	4,781,000	5,042,626	4,679,310	4,840,560	5,004,960
Capital receipts	1,692,716	183,400	868,800	110,000	750,000	750,000	750,000
Borrowing	0	0	0	0	3,102,690	1,715,440	1,596,040
<b>Subtotal - Housing Revenue Account</b>	<b>13,754,558</b>	<b>1,719,500</b>	<b>7,551,000</b>	<b>8,957,000</b>	<b>13,754,000</b>	<b>7,356,000</b>	<b>7,401,000</b>
<b>Total - Capital programme</b>	<b>45,699,714</b>	<b>3,900,991</b>	<b>8,628,000</b>	<b>9,747,000</b>	<b>14,579,000</b>	<b>10,726,000</b>	<b>8,266,000</b>



## Capital Programme - General Fund Portfolios

### Communities & Partnerships

Communities & Partnerships	2022/23 Current Budget	2022/23 Forecast Slippage to 2023/24	2023/24 Original Budget	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Community project grants	181,510	0	110,000	110,000	110,000	110,000	110,000
<b>Total - Communities &amp; Partnerships</b>	<b>181,510</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>

### Housing & Economic Development

Housing & Economic Development	2022/23 Current Budget	2022/23 Forecast Slippage to 2023/24	2023/24 Original Budget	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Disabled Facilities Grants	200,000	0	200,000	200,000	200,000	200,000	200,000
Empty dwellings	23,088	0	5,000	5,000	5,000	5,000	5,000
Private sector renewal grants	70,000	0	35,000	35,000	35,000	35,000	35,000
Superfast broadband	600,000	600,000	0	0	0	0	0
<b>Total - Housing &amp; Economic Development</b>	<b>893,088</b>	<b>600,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>

### Environmental Services

Environmental Services	2022/23 Current Budget	2022/23 Forecast Slippage to 2023/24	2023/24 Original Budget	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Vehicle replacement programme	1,306,227	251,227	165,000	0	0	2,580,000	0
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	10,000	0	10,000	10,000	10,000	10,000	10,000
Car parking machine replacement	64,500	64,500	0	0	0	0	0
Electric car chargers	15,000	0	15,000	15,000	15,000	15,000	15,000
White Street car park	25,000	25,000	0	0	0	0	0
<b>Total - Environmental Services</b>	<b>1,520,727</b>	<b>340,727</b>	<b>290,000</b>	<b>125,000</b>	<b>125,000</b>	<b>2,705,000</b>	<b>125,000</b>

Finance & Administration

Finance & Administration	2022/23 Current Budget £'000	2022/23 Forecast Slippage to 2023/24 £'000	2023/24 Original Budget £'000	2024/25 Forecast £'000	2025/26 Forecast £'000	2026/27 Forecast £'000	2027/28 Forecast £'000
<b>ICT</b>							
Minor items IT	20,000	0	20,000	20,000	20,000	20,000	20,000
PCI compliance	60,185	0	20,000	20,000	20,000	20,000	20,000
PSN CoCo	30,000	0	30,000	30,000	30,000	30,000	30,000
Asset management system	30,000	0	0	0	0	0	0
Cyber security	92,000	0	20,000	20,000	20,000	20,000	20,000
Grounds maintenance and vehicle systems	43,000	43,000	0	0	0	0	0
Scanner replacement	30,000	0	0	0	0	0	0
Sharepoint	17,750	0	0	0	0	0	0
WiFi	35,764	10,764	0	0	0	0	0
Northgate housing assets	20,000	0	0	0	0	0	0
Corporate mobile refresh	37,249	0	0	0	0	0	0
ICT - new sites	326,000	26,000	0	0	0	0	0
Cloud telephone system	49,000	0	0	0	0	0	0
Web-to-print solutions	8,790	0	0	0	0	0	0
E-form completion and e-signatures	0	0	1,000	0	0	0	0
Members' IT equipment	0	0	21,000	0	0	0	0
Move to servers Azure/AWS	0	0	50,000	0	0	0	0
Corporate mobile phone replacement	0	0	0	0	35,000	0	0
Corporate laptop/device replacement	0	0	0	0	0	0	75,000
<b>Subtotal - ICT</b>	<b>799,738</b>	<b>79,764</b>	<b>162,000</b>	<b>90,000</b>	<b>125,000</b>	<b>90,000</b>	<b>165,000</b>
<b>Council asset works</b>							
Council offices improvements	284,872	0	170,000	170,000	170,000	170,000	170,000
Day centre cyclical improvements	25,000	0	25,000	25,000	25,000	25,000	25,000
Guildhall exterior works	0	0	50,000	0	0	0	0
Museum buildings	0	0	30,000	30,000	30,000	30,000	30,000
Swan Meadow car park resurface	240,000	220,000	0	0	0	0	0
Museum boiler	33,500	0	0	0	0	0	0
London Road - fire alarm upgrade	50,000	0	0	0	0	0	0
<b>Subtotal - Council asset works</b>	<b>633,372</b>	<b>220,000</b>	<b>275,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>Other</b>							
Postal software	27,000	27,000	0	0	0	0	0
<b>Subtotal - Other</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Finance &amp; Administration</b>	<b>1,460,110</b>	<b>326,764</b>	<b>437,000</b>	<b>315,000</b>	<b>350,000</b>	<b>315,000</b>	<b>390,000</b>

## Capital Programme - Housing Revenue Account

Housing Revenue Account Capital Programme 2023/24 - 2027/28	2022/23 Current Budget	2022/23 Forecast Slippage to 2023/24	2023/24 Original Budget	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Existing stock maintenance</b>	<b>4,336,000</b>	<b>320,000</b>	<b>4,781,000</b>	<b>5,152,000</b>	<b>5,204,000</b>	<b>5,256,000</b>	<b>5,351,000</b>
<b>New builds</b>							
The Moors	74,767	0	0	0	0	0	0
Thaxted Road	1,860,408	47,500	0	0	0	0	0
Great Chesterford	371,383	0	31,000	0	0	0	0
Takeley	500,000	0	0	1,080,000	400,000	0	0
Woodlands, Great Dunmow	1,789,000	300,000	1,652,000	0	0	0	0
Garden sites	111,000	111,000	489,000	275,000	0	0	0
Unidentified required builds	100,000	0	0	0	2,000,000	2,000,000	2,000,000
<b>Subtotal - New builds</b>	<b>4,806,558</b>	<b>458,500</b>	<b>2,172,000</b>	<b>1,355,000</b>	<b>2,400,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Sheltered accommodation</b>							
Walden Place	1,641,000	941,000	526,000	50,000	0	0	0
Alexia House	1,400,000	0	0	1,100,000	2,900,000	0	0
Parkside	1,480,000	0	0	1,250,000	3,200,000	50,000	0
<b>Subtotal - Sheltered accommodation</b>	<b>4,521,000</b>	<b>941,000</b>	<b>526,000</b>	<b>2,400,000</b>	<b>6,100,000</b>	<b>50,000</b>	<b>0</b>
<b>Other</b>							
Cash incentive scheme grants	91,000	0	50,000	50,000	50,000	50,000	50,000
Asset management system	0	0	22,000	0	0	0	0
<b>Subtotal - Other</b>	<b>91,000</b>	<b>0</b>	<b>72,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total - Housing Revenue Account</b>	<b>13,754,558</b>	<b>1,719,500</b>	<b>7,551,000</b>	<b>8,957,000</b>	<b>13,754,000</b>	<b>7,356,000</b>	<b>7,401,000</b>

## Fees and Charges

Building Control - Standard Charges Schedule 1 - New Dwellings Dwelling Houses and Flats				Plan Charge	Inspection Charge*	Building Notice Charge*	Regularisation Charge*
				£	£	£	£
<b>New build houses or bungalows not exceeding 250m<sup>2</sup></b>							
HO1	1 plot	Fee		390.00	580.00	1,030.00	<b>1,287.50</b>
		VAT		78.00	116.00	206.00	
		<b>Total</b>		<b>468.00</b>	<b>696.00</b>	<b>1,236.00</b>	
HO2	2 plots	Fee		495.00	890.00	1,450.00	<b>1,812.50</b>
		VAT		99.00	178.00	290.00	
		<b>Total</b>		<b>594.00</b>	<b>1,068.00</b>	<b>1,740.00</b>	
HO3	3 plots	Fee		590.00	1,210.00	1,920.00	<b>2,400.00</b>
		VAT		118.00	242.00	384.00	
		<b>Total</b>		<b>708.00</b>	<b>1,452.00</b>	<b>2,304.00</b>	
HO4	4 plots	Fee		655.00	1,370.00	2,150.00	<b>2,687.50</b>
		VAT		131.00	274.00	430.00	
		<b>Total</b>		<b>786.00</b>	<b>1,644.00</b>	<b>2,580.00</b>	
HO5	5 plots	Fee		730.00	1,530.00	2,390.00	<b>2,987.50</b>
		VAT		146.00	306.00	478.00	
		<b>Total</b>		<b>876.00</b>	<b>1,836.00</b>	<b>2,868.00</b>	
<b>New build flats not exceeding 250m<sup>2</sup> and not more than 3 storeys</b>							
FL1	1 plot	Fee		390.00	580.00	1,030.00	<b>1,287.50</b>
		VAT		78.00	116.00	206.00	
		<b>Total</b>		<b>468.00</b>	<b>696.00</b>	<b>1,236.00</b>	
FL2	2 plots	Fee		495.00	890.00	1,450.00	<b>1,812.50</b>
		VAT		99.00	178.00	290.00	
		<b>Total</b>		<b>594.00</b>	<b>1,068.00</b>	<b>1,740.00</b>	
FL3	3 plots	Fee		590.00	1,210.00	1,920.00	<b>2,400.00</b>
		VAT		118.00	242.00	384.00	
		<b>Total</b>		<b>708.00</b>	<b>1,452.00</b>	<b>2,304.00</b>	
FL4	4 plots	Fee		655.00	1,370.00	2,150.00	<b>2,687.50</b>
		VAT		131.00	274.00	430.00	
		<b>Total</b>		<b>786.00</b>	<b>1,644.00</b>	<b>2,580.00</b>	
FL5	5 plots	Fee		730.00	1,530.00	2,390.00	<b>2,987.50</b>
		VAT		146.00	306.00	478.00	
		<b>Total</b>		<b>876.00</b>	<b>1,836.00</b>	<b>2,868.00</b>	
<b>Conversion to</b>							
COH	Single dwelling house/annex (where total floor area does not exceed 150m <sup>2</sup> )	Fee		360.00	510.00	840.00	<b>1,050.00</b>
		VAT		72.00	102.00	168.00	
		<b>Total</b>		<b>432.00</b>	<b>612.00</b>	<b>1,008.00</b>	
COF	Single flat/annex (where total floor area does not exceed 150m <sup>2</sup> )	Fee		360.00	510.00	840.00	<b>1,050.00</b>
		VAT		72.00	102.00	168.00	
		<b>Total</b>		<b>432.00</b>	<b>612.00</b>	<b>1,008.00</b>	
* These charges have been reduced to reflect where controlled electrical installations are being carried out, tested and certified by a registered Part P electrician. If these reductions are claimed and a self certifying electrician is not subsequently employed, the applicant will be invoiced for supplementary charges equal to the discount (see DNE on next page).							
Where Standard Charges are not applicable please contact Building Control on 01799 510510.							

Building Control - Standard Charges Schedule 1 - New Dwellings Dwelling Houses and Flats		Charge	
		£	
<b>Notifiable electrical work (in addition to the above, where applicable)</b>			
<b>DNE</b>	(Where a satisfactory certificate will not be issued by a Part P registered electrician)**	Fee	410.00
		VAT	82.00
		<b>Total</b>	<b>492.00</b>
** This charge relates to a first fix pre-plaster inspection of the wiring and final testing on completion. Revisits/testing will be subject to further charges. For regularisation applications a full appraisal and testing will be carried out.			
Where Standard Charges are not applicable please contact Building Control on 01799 510510.			

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

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

Building Control - Standard Charges Schedule 3 - All Other Non-Domestic Work Limited to Work Not More Than 3 Storeys Above Ground			Plan Charge £	Inspection Charge £	Regularisation Charge £
<b>Extensions and new build</b>					
<b>NX1</b>	Single storey with floor area not exceeding 40m <sup>2</sup>	Fee	210.00	445.00	<b>818.75</b>
		VAT	42.00	89.00	
		<b>Total</b>	<b>252.00</b>	<b>534.00</b>	
<b>NX2</b>	Single storey with floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Fee	245.00	565.00	<b>1,012.50</b>
		VAT	49.00	113.00	
		<b>Total</b>	<b>294.00</b>	<b>678.00</b>	
<b>NX3</b>	With some part 2 or 3 storey in height and a total floor area not exceeding 40m <sup>2</sup>	Fee	370.00	705.00	<b>1,343.75</b>
		VAT	74.00	141.00	
		<b>Total</b>	<b>444.00</b>	<b>846.00</b>	
<b>NX4</b>	With some part 2 or 3 storey in height and a total floor area exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup>	Fee	410.00	920.00	<b>1,662.50</b>
		VAT	82.00	184.00	
		<b>Total</b>	<b>492.00</b>	<b>1,104.00</b>	
<b>Alterations</b>					
<b>NO1</b>	Cost of work not exceeding £5,000	Fee	100.00	230.00	<b>412.50</b>
		VAT	20.00	46.00	
		<b>Total</b>	<b>120.00</b>	<b>276.00</b>	
<b>NO2</b>	Replacement windows, rooflights, roof windows or external glazed doors (not exceeding 20 units)	Fee	100.00	230.00	<b>412.50</b>
		VAT	20.00	46.00	
		<b>Total</b>	<b>120.00</b>	<b>276.00</b>	
<b>NO3</b>	Renewable energy systems (not covered by an appropriate competent persons scheme)	Fee	100.00	230.00	<b>412.50</b>
		VAT	20.00	46.00	
		<b>Total</b>	<b>120.00</b>	<b>276.00</b>	
<b>NO4</b>	Installation of new shop front	Fee	100.00	230.00	<b>412.50</b>
		VAT	20.00	46.00	
		<b>Total</b>	<b>120.00</b>	<b>276.00</b>	
<b>NO5</b>	Cost of work exceeding £5,000 but not exceeding £25,000	Fee	205.00	390.00	<b>743.75</b>
		VAT	41.00	78.00	
		<b>Total</b>	<b>246.00</b>	<b>468.00</b>	
<b>NO6</b>	Replacement windows, rooflights, roof windows or external glazed doors (exceeding 20 units)	Fee	205.00	390.00	<b>743.75</b>
		VAT	41.00	78.00	
		<b>Total</b>	<b>246.00</b>	<b>468.00</b>	
<b>NO7</b>	Renovation of thermal elements	Fee	205.00	390.00	<b>743.75</b>
		VAT	41.00	78.00	
		<b>Total</b>	<b>246.00</b>	<b>468.00</b>	
<b>NO8</b>	Installation of raised storage platform within an existing building	Fee	205.00	390.00	<b>743.75</b>
		VAT	41.00	78.00	
		<b>Total</b>	<b>246.00</b>	<b>468.00</b>	
<b>NO9</b>	Cost of works exceeding £25,000 but not exceeding £100,000	Fee	265.00	635.00	<b>1,125.00</b>
		VAT	53.00	127.00	
		<b>Total</b>	<b>318.00</b>	<b>762.00</b>	
<b>N10</b>	Fit out of building up to 100m <sup>2</sup>	Fee	245.00	610.00	<b>1,068.75</b>
		VAT	49.00	122.00	
		<b>Total</b>	<b>294.00</b>	<b>732.00</b>	
<b>N11</b>	Cost of works exceeding £100,000 but not exceeding £250,000	Fee	480.00	960.00	<b>1,800.00</b>
		VAT	96.00	192.00	
		<b>Total</b>	<b>576.00</b>	<b>1,152.00</b>	
Where Standard Charges are not applicable or for complex multiple project applications please contact Building Control on 01799 510510.					

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

<b>Car Parking - Great Dunmow</b>	<b>2022/23 Charge £</b>	<b>2023/24 Charge £</b>	<b>Includes VAT?</b>
<b>White Street</b>			
30 minutes	0.40	0.40	Yes
1 hour	0.60	0.60	Yes
3 hours	1.20	1.20	Yes
4 hours	2.00	2.00	Yes
5 hours	2.40	2.40	Yes
9 hours	3.50	3.50	Yes
Season ticket (1 month)	30.00	30.00	Yes
Season ticket (6 months)	175.00	175.00	Yes
Season ticket (1 year)	300.00	300.00	Yes
<b>New Street, Chequers Lane and Angel Lane</b>			
30 minutes	0.40	0.40	Yes
1 hour	0.60	0.60	Yes
3 hours	1.20	1.20	Yes
<b>Chequers Lane</b>			
Season ticket (6 months) - renewals only	175.00	175.00	Yes
Season ticket (1 year) - renewals only	300.00	300.00	Yes

<b>Car Parking - Saffron Walden</b>	<b>2022/23 Charge £</b>	<b>2023/24 Charge £</b>	<b>Includes VAT?</b>
<b>Faircroft</b>			
30 minutes	0.50	0.50	Yes
1 hour	0.70	0.70	Yes
2 hours	1.20	1.20	Yes
3 hours	2.00	2.00	Yes
<b>Common</b>			
30 minutes	0.50	0.50	Yes
1 hour	0.70	0.70	Yes
2 hours	1.20	1.20	Yes
3 hours	2.00	2.00	Yes
<b>Rose and Crown</b>			
30 minutes	0.50	0.50	Yes
1 hour	0.70	0.70	Yes
2 hours	1.20	1.20	Yes
<b>Swan Meadow</b>			
1 hour	0.70	0.70	Yes
2 hours	1.20	1.20	Yes
4 hours	2.00	2.00	Yes
6 hours	2.50	2.50	Yes
9 hours	3.50	3.50	Yes
Season ticket (1 month) - private individuals only	30.00	30.00	Yes
Season ticket (6 months)	175.00	175.00	Yes
Season ticket (1 year)	300.00	300.00	Yes
Coaches - 5 hours	3.00	3.00	Yes
Coaches - 9 hours	6.00	6.00	Yes



<b>Car Parking - Stansted Mountfitchet</b>	<b>2022/23 Charge £</b>	<b>2023/24 Charge £</b>	<b>Includes VAT?</b>
<b>Lower Street</b>			
30 minutes	0.40	0.40	Yes
1 hour	0.60	0.60	Yes
2 hours	1.00	1.00	Yes
3 hours	1.20	1.20	Yes
4 hours	2.00	2.00	Yes
6 hours	2.40	2.40	Yes
9 hours	4.70	4.70	Yes
Coaches	6.00	6.00	Yes
Season ticket - commuter employed locally (1 month)	30.00	30.00	Yes
Season ticket - commuter employed locally (6 months)	130.00	130.00	Yes
Season ticket - commuter employed locally (1 year)	250.00	250.00	Yes
Season ticket - commuter employed elsewhere (6 months)	320.00	320.00	Yes
Season ticket - commuter employed elsewhere (1 year)	620.00	620.00	Yes
<b>Crafton Green</b>			
30 minutes	0.40	0.40	Yes
1 hour	0.60	0.60	Yes
3 hours	1.20	1.20	Yes
9 hours	3.00	3.00	Yes
Season ticket - commuter employed locally (6 months)*	130.00	130.00	Yes
Season ticket - commuter employed locally (1 year)*	250.00	250.00	Yes
Season ticket - commuter employed elsewhere (6 months)*	220.00	220.00	Yes
Season ticket - commuter employed elsewhere (1 year)*	420.00	420.00	Yes
* Due to capacity pressures new season tickets are not currently available for this car park.			

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

<b>Environmental Health</b>	<b>2022/23 Charge £</b>	<b>2023/24 Charge £</b>	<b>Includes VAT?</b>
<b>Food and water safety</b>			
Health Certificate for Export	94.00	101.00	No
Food disposal if required	Charged at cost	Charged at cost	Yes
Voluntary Surrender Certificate	94.00	101.00	No
Water samples (airport)	26.50	28.00	Yes
Private water supply sampling and analysis under Regulation 10 (small supplies) - per visit (plus laboratory fee)	49.00	52.00	Yes
Group A parameter sampling and analysis (large supplies) - per visit (plus laboratory fee)	49.00	52.00	Yes
Group B parameter sampling and analysis (large supplies) - per visit (plus laboratory fee)	99.00	106.00	Yes
Investigation (per hour)	62.00	66.00	No
Risk assessment (per hour)	62.00	66.00	No
Analysis under Regulation 10	28.00	30.00	No
EIR information	122.00	131.00	No
Contaminated land	122.00	131.00	No
Officer charges for works in default - per hour	59.00	63.00	No
Chemical water samples on request	Charged at cost	Charged at cost	Yes

Environmental Health	2022/23 Charge £	2023/24 Charge £	Includes VAT?
<b>Imported food inspection charges</b>			
POAO per CHEDP (products of animal origin) (per consignment)	188.50	164.50	No
POAO per additional CHEDP on same AWB	52.50	97.50	No
POAO per CHEDP out of hours additional fee (products of animal origin)	78.50	263.00	No
High Risk NAO per CHEDD (non animal origin)	57.50	31.00	No
High Risk NAO sampling fee + laboratory charges	68.00	105.00	No
High Risk NAO per CHEDD out of hours	68.00	49.50	No
High Risk NAO out of hours sampling fee + laboratory charges	99.50	242.50	No
High Risk destruction charge + disposal costs - 10 kilos	63.00	84.50	No
IUU Catch Certificate EEA	26.50	22.00	No
IUU Catch Certificate non EEA	52.50	50.50	No
Consignment abandon fee	63.00	25.00	No
ID check - weekdays	52.50	68.50	No
ID check - weekends	89.00	276.50	No
Organics check - weekdays	41.50	34.50	No
Organics check - weekends	63.00	50.00	No
Melamine check	78.50	48.00	No
Imported consignment exemption fee	N/A	19.00	No
Non presentation of appropriate documentation (requires examination)	N/A	19.00	No
Late prior notification fee FNAO - CHEDD	N/A	35.00	No
Fee for late cancellation of veterinary cover due to non-presentation of shipments	250.00	250.00	No
Destruction supervision	78.50	83.00	No
<b>Animals</b>			
Stray dog - administrative costs (plus kennel and vet fees if applicable)	54.00	58.00	No
Stray dog - statutory fee	27.00	29.00	No
<b>Homes of Multiple Occupancy (HMO) licensing fees</b>			
HMO licence fee for up to 5 bedrooms - part 1 fee*	549.50	588.00	No
HMO licence fee for up to 5 bedrooms - part 2 fee*	615.00	658.00	No
HMO licence fee for 5 letting rooms or more - charge per additional room	32.50	35.00	No
HMO licence fee for up to 5 bedrooms - renewal charge	615.00	658.00	No
HMO licence fee - incomplete application	32.50	35.00	No
Reminder letter on failure to apply for a licence	32.50	35.00	No
Variation of licence (i.e. change in address or new appointed manager)	10.00	11.00	No
Missed appointment	138.00	148.00	No
Any other correspondence such as sending out a final reminder letter	32.50	35.00	No
* The total cost of licensing an HMO in 2023/24 will be £1,246.00 and is payable in 2 parts. Part 1 fees are to be paid at the time of application to cover the costs of processing the application and inspecting the property. Part 2 fees are levied upon completion of the application process to cover the costs of running and enforcing the scheme. Applicants will need to ensure that Part 2 fees have been paid to the Council prior to the licence being issued.			
For 2023/24 a discount of 5% will be applied for valid applications that are received without a request from the Council. This will also apply to valid renewal applications received within the time specified by the Council.			
The licensing period is 5 years from the date the application was made.			
HMO licensing fee charges will be subject to an annual review from 1 April each year.			
<b>Other charges</b>			
Housing Immigration Inspection	181.00	194.00	No
Housing improvement notice - fixed price	265.00	284.00	No
Suspended improvement notice - fixed price	265.00	284.00	No
Prohibition order - fixed price	265.00	284.00	No
Suspended prohibition order - fixed price	265.00	284.00	No
Emergency prohibition order - fixed price	265.00	284.00	No
Emergency remedial action notice - fixed price	265.00	284.00	No
Mobile homes - fit and proper person test fee	276.50	296.00	No
Dog waste bags (per 50)	1.00	1.10	Yes

Land Charges	2022/23 Charge £	2023/24 Charge £	Includes VAT?
LLC1 - residential/commercial	22.00	22.00	No
LLC1 - residential/commercial extra parcels of land	4.50	4.50	No
CON29 - residential	89.00	89.00	Yes
CON29 - residential extra parcels of land	12.60	12.60	Yes
CON29 - commercial	112.00	112.00	Yes
CON29 - commercial extra parcels of land	12.60	12.60	Yes
LLC1 and CON29 - residential	111.00	111.00	Yes (part)
LLC1 and CON29 - commercial	134.00	134.00	Yes (part)
CON290*	18.00	18.00	Yes

\* The following CON290 questions are free of charge: 6, 7, 10, 11, 12, 13 and 14

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

Licensing	2022/23 Charge £	2023/24 Charge £	Includes VAT?
<b>Taxi licensing</b>			
Drivers - licence valid for 3 years (new application or renewal)	213.00	226.00	No
Operators - licence valid for 5 years (new application or renewal)	508.00	549.50	No
Vehicles - licence valid for 1 year (new application or renewal)	149.00	145.00	No
Vehicle licence transfer fee	108.00	116.50	No
DBS check	Charged at cost	Charged at cost	No
<b>Caravan site licence fees - New applications</b>			
1-5 pitches	429.50	460.00	No
6-10 pitches	429.50	460.00	No
11-20 pitches	515.50	552.00	No
21-50 pitches	603.50	646.00	No
51-100 pitches	792.50	848.00	No
>100 pitches	859.50	920.00	No
<b>Other licences</b>			
Skin piercing premises and 1 person	194.00	208.00	No
Skin piercing additional person	11.00	12.00	No
Skin piercing additional treatment (at same time)	37.50	40.00	No
Additional ear piercing operator added at a later date	42.50	45.00	No
Additional operator added at a later date (other)	65.00	70.00	No
Additional treatment added at a later date	75.00	80.00	No
Table and chairs on the highway	100.00	100.00	No
<b>Scrap metal</b>			
Grant of a site or collector's licence	395.00	423.00	No
- Each additional site after first site	207.00	221.00	No
Renewal of a site or collector's licence	346.50	371.00	No
- Each additional site after first site	207.00	221.00	No
Variation of a site or collector's licence	140.00	150.00	No
- Each additional site being added to the licence	346.50	371.00	No

Licensing	2022/23 Charge £	2023/24 Charge £	Includes VAT?
<b>Alcohol Licensing Act 2003</b>			
For the current schedule of statutory fees, please visit the Uttlesford District Council website: <a href="https://www.uttlesford.gov.uk/article/5519/Licensing-Act-2003-personal-licence">https://www.uttlesford.gov.uk/article/5519/Licensing-Act-2003-personal-licence</a> <a href="https://www.uttlesford.gov.uk/article/5518/Licensing-Act-2003-premises-licence">https://www.uttlesford.gov.uk/article/5518/Licensing-Act-2003-premises-licence</a>			
<b>Gambling Act 2005</b>			
For the current schedule of fees, please visit the Uttlesford District Council website: <a href="https://www.uttlesford.gov.uk/article/6353/Gambling-Act-2005-fees-and-charges">https://www.uttlesford.gov.uk/article/6353/Gambling-Act-2005-fees-and-charges</a>			
<b>Animal licences</b>			
Animal boarding establishment (cattery, kennel, dog day care)*			
- Part A fee	287.50	307.50	No
- Part B fee	187.00	200.00	No
- Re-inspection	137.00	146.50	No
- Variation	21.00	22.50	No
Riding establishments*			
- Part A fee	354.50	379.50	No
- Part B fee	199.50	213.50	No
- Re-inspection	192.00	205.50	No
- Variation	21.00	22.50	No
Home boarding*			
- Part A fee	196.00	209.50	No
- Part B fee	204.00	218.50	No
- Re-inspection	137.00	146.50	No
- Variation	21.00	22.50	No
Dog breeding establishment*			
- Part A fee	265.00	283.50	No
- Part B fee	187.00	200.00	No
- Re-inspection	137.00	146.50	No
- Variation	21.00	22.50	No
Pet shop*			
- Part A fee	287.50	307.50	No
- Part B fee	190.00	203.50	No
- Re-inspection	137.00	146.50	No
- Variation	21.00	22.50	No
Dangerous wild animals (based on a 2 year licence)*	POA	POA	No
Zoo licence (based on a 5 year licence)*	POA	POA	No
Keeping or training animals for exhibition (based on a 5 year licence)*	POA	POA	No
* Part A fees need to be paid on application. Part B fees are paid on issuing report and confirmation of the licence and rating. The issuing of the licence will occur following payment of Part B fees.			
For licences where there is more than one activity, the fee will be based on the applicant's main business activity as judged by the inspecting officer.			
Additional charges will be applied for secondary activities as outlined below:			
- Cattery, kennel, dog day care	64.00	68.50	No
- Riding establishments	129.00	138.00	No
- Home boarders	64.00	68.50	No
- Breeders	64.00	68.50	No
- Pet shop	64.00	68.50	No
- Keeping or training animals for exhibition	POA	POA	No
Vets fees to be recharged to the operator + administration costs of £8.00 for Horse Riding Establishments and new breeders only.			

## Planning Applications

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

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

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

**Planning Performance Agreements (PPA)**

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

Planning - Section 106 Monitoring Fees	2022/23 Charge £	2023/24 Charge £	Includes VAT?
<b>Monitoring charge schedule*</b>			
Scheme (residential units)			
<10	416.00	1,664.00	No
10-40	1,664.00	1,664.00	No
41-80	5,164.00	5,164.00	No
81-120	7,746.00	7,746.00	No
121-160	15,184.00	15,184.00	No
161-200	18,980.00	18,980.00	No
201-240	22,776.00	22,776.00	No
241-280	26,572.00	26,572.00	No
281-320	30,368.00	30,368.00	No
321-360	34,164.00	34,164.00	No
361-400	37,960.00	37,960.00	No
401-440	41,756.00	41,756.00	No
441-480	45,552.00	45,552.00	No
481-520	49,348.00	49,348.00	No
521-560	53,144.00	53,144.00	No
561-600	56,940.00	56,940.00	No
601-640	60,736.00	60,736.00	No
641-680	64,532.00	64,532.00	No
681-720	68,328.00	68,328.00	No
721-760	72,124.00	72,124.00	No
761-800	75,920.00	75,920.00	No
Strategic site (>800) and mixed schemes	POA	POA	No
* Additional fee could be sought regarding any non-standard clauses requiring specific bespoke monitoring.			
The Council will seek a charge to fulfil its role to monitor all the required clauses for Section 106 obligations - this charge does not include any charges sought by partner organisations such as Essex County Council.			

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

Planning - Other	2022/23 Charge £	2023/24 Charge £	Includes VAT?
To retain a % of fee paid if an application is withdrawn			
- Pre-applications	15%	15%	Yes
- Planning applications prior to validation only	15%	15%	No
- Planning applications after validation	15%	100%	No
15 minute telephone conversation / discussion with a duty officer	N/A	90.00	Yes
Fast Track CLE - aimed at those needing speedy clarification as to whether planning permission would have been required for development which has taken place - sometimes needed when trying to sell a property (certificate issue within 5 working days of valid application being submitted or money refunded)	N/A	800.00	Yes
High hedge complaint	500.00	650.00	No
Documents provided under Local Government Access to Information Act 1985 - TPO, BPN, LB, Planning & Building Regulation Decision Notices	10p per sheet plus £25.00 per hour if job exceeds 1 hour	10p per sheet plus £25.00 per hour if job exceeds 1 hour	Yes
Uttlesford Local Plan Adopted 2005	25.00	25.00	Yes
Emerging Local Plan	POA	POA	Yes
Confirmation regarding agricultural ties	42.00	48.00	Yes
Parish and town councils - neighbourhood planning mapping	POA	POA	No
Solicitor's queries regarding compliance with Enforcement Notices - per 30 minutes	110.00	110.00	No
Solicitor's queries regarding compliance with Enforcement Notices - additional charge if site visit required	276.00	276.00	No
Planning conditions - variation / removal discussion	200.00	220.00	Yes
Change of use to house in multiple occupation	150.00	220.00	Yes
Requests seeking confirmation as to whether planning permission is required for development:			
- Householder	100.00	100.00	Yes
- All other development	175.00	186.00	Yes
Confirmation that Permitted Development Rights have not been removed:			
- Householder	55.00	70.00	Yes
- All other development	150.00	180.00	Yes
Confirmation of Designated Area - in response to customer requests we can provide confirmation of designated areas (self service is available), however we can provide a list of constraints on a property within 3 working days	75.00	75.00	Yes
Copy of history	25.00	25.00	Yes
Advice for variation or deletion of s106 Agreements - per 1 hour meeting*	240.00	288.00	Yes
Other (not listed above) - per 30 minutes	110.00	132.00	Yes
*Additional specialism discussion will involve an additional fee to cover the cost of the specialist.			

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

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



Saffron Walden Museum	2022/23 Charge £	2023/24 Charge £	Includes VAT?
<b>Admission charges</b>			
Admission - full adult	2.50	2.50	Yes
Admission - discounted adult (over 60 or disabled)	1.25	1.25	Yes
Admission - child (under 18)	Free	Free	N/A
Season ticket - full adult	8.00	8.00	Yes
Season ticket - discounted adult (over 60 or disabled)	4.00	4.00	Yes
<b>Learning services</b>			
Taught session for schools per pupil	3.00	3.60	Yes
Taught session for schools minimum group charge	48.00	57.60	Yes
Taught session in schools half-day	120.00	120.00	Yes
Taught session in schools whole day	210.00	210.00	Yes
Online session for one school class	60.00	60.00	Yes
School loan of Reminiscence Box - half term	18.00	30.00	Yes
School loan of Reminiscence Box - 1 week	12.00	18.00	Yes
Charge for craft activities per child	1.50	2.40	Yes
Adult group minimum charge for craft activities (max 12 per group)*	N/A	96.00	Yes
* Charge may vary depending upon cost of materials for craft activity requested			
<b>Group visits</b>			
Daytime group introductory talk / tour (max 20 people)	24.00	30.00	Yes
Evening opening with talk / activity and viewing of galleries	78.00	96.00	Yes
Refreshments for groups of up to 20 people	24.00	30.00	Yes
<b>Shirehill Store group visits and workshops</b>			
Daytime group introductory talk / tour (max 20 people)	24.00	30.00	Yes
Evening talk / tour (max 20 people)	78.00	96.00	Yes
Saturday half-day workshop with collections (max 20 people)	90.00	180.00	Yes
<b>Museum staff talks and lectures at other venues</b>			
Talks to local groups in Uttlesford or within 20 mile radius of Saffron Walden	72.00	84.00	Yes
Talks to groups outside Uttlesford or 20 mile radius of Saffron Walden	84.00	96.00	Yes
Online talk to local groups (any location)	60.00	60.00	Yes
<b>Image reproduction charges</b>			
Non-commercial local community use, educational, academic, private study, not-for-profit or charity	Free	Free	N/A
Printed image (books etc) on cover - East of England region	96.00	96.00	Yes
Printed image (books etc) inside - East of England region	45.00	45.00	Yes
Printed image (books etc) on cover - UK and international	126.00	126.00	Yes
Printed image (books etc) inside - UK and international	64.80	64.80	Yes
Website image - corporate/commercial use	72.00	72.00	Yes
Television - East of England region	60.00	60.00	Yes
Television - UK	78.00	78.00	Yes
Television - International	120.00	120.00	Yes
Supply of new image (in-house photography)	5.00	5.00	Yes
<b>Hire of museum premises (corporate and private)</b>			
Museum - hire for first hour	75.00	75.00	No
Museum - hire per hour after first hour	50.00	50.00	No
<b>Hire of castle and museum grounds</b>			
Private outdoor events for up to 50 people during museum opening hours, including access to museum galleries and WCs - hire per hour	25.00	25.00	No
Private outdoor events for up to 50 people outside museum opening hours, no museum access - hire per hour	20.00	20.00	No
Private outdoor events for 51 to 100 people during museum opening hours, including access to museum galleries and WCs - hire per hour	50.00	50.00	No
Private outdoor events for 51 to 100 people outside museum opening hours, no museum access - hire per hour	40.00	40.00	No

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

Housing	2022/23 Charge £	2023/24 Charge £	Includes VAT?
<b>Sheltered housing scheme management service</b>			
Intensive Housing Management (IHM) - per week	16.86	18.53	No
Housing Related Support (HRS) - per week	6.26	7.21	No
<b>Total charge - Sheltered housing scheme management service</b>	<b>23.12</b>	<b>25.74</b>	
<b>Garden welfare service</b>			
One-off clearance	60.00	66.00	Yes
One-off substantial clearance (where the majority of the garden is higher than 1m; this includes bramble, grass and weeds)	96.00	105.60	Yes
Grass cutting (throughout the growing season and up to 2 hedge cuts per year) - weekly charge*	4.50	4.96	Yes
* This charge is payable throughout the year and is not covered by housing benefit			
Other service charges (for example water, sewerage, heating and general service charges) are recharged on the basis of estimated actual cost.			

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