

FINANCE & ADMINISTRATION PORTFOLIO

REVENUES ADMINISTRATION

Assistant Director Resources

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

Employees	2017/18	2018/19	2019/20
- Full time equivalent	17.19	16.49	16.49

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	576,169	618,230	623,920	650,380
Supplies & Services - Legal Fees	26,361	24,000	24,000	27,000
- Other	43,125	41,430	41,430	42,190
Direct Expenditure	645,655	683,660	689,350	719,570
Fees & Charges	(13,694)	(13,000)	(13,000)	(13,000)
External Funding	(107,884)	(107,850)	(107,850)	(107,850)
Government Grants	(12,000)	0	0	(12,000)
Other Income	(4,770)	0	0	(5,000)
Direct Income	(138,348)	(120,850)	(120,850)	(137,850)
Net Direct Total	507,308	562,810	568,500	581,720
Internal Recharges - Expenditure	652,114	694,360	694,360	673,890
Internal Recharges - Income	(1,159,422)	(1,257,170)	(1,257,170)	(1,255,610)
Net Recharges	(507,308)	(562,810)	(562,810)	(581,720)
Net Service Cost (GRA)	0	0	5,690	0

LOCAL COUNCIL TAX SUPPORT

Assistant Director Resources

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

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Transfer Payments	100,100	32,000	32,000	28,400
Direct Expenditure	100,100	32,000	32,000	28,400
External Funding	(197,033)	(222,340)	(222,340)	(144,740)
Government Grants	(21,170)	0	0	(21,800)
Other Income	(630)	(1,500)	(1,500)	(3,000)
Direct Income	(218,833)	(223,840)	(223,840)	(169,540)
Net Direct Total	(118,733)	(191,840)	(191,840)	(141,140)
Internal Recharges - Expenditure	222,395	355,210	355,210	304,590
Net Recharges	222,395	355,210	355,210	304,590
Net Service Cost (GTB)	103,661	163,370	163,370	163,450

Housing & Economic Development Portfolio

HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

SUMMARY BY SERVICE	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Building Control	(113,821)	(112,290)	(108,920)	(125,710)
Committee Administration	197,864	240,560	267,060	345,800
Customer Services Centre	390,746	404,590	408,320	451,230
Democratic Representation	327,808	326,680	326,680	361,260
Economic Development	271,477	268,280	269,190	264,850
Energy Efficiency	33,289	35,150	35,150	34,350
Health Improvement	123,105	143,080	144,390	155,070
Homelessness	97,150	177,270	179,050	234,180
Lifeline	(160,738)	(158,120)	(158,120)	(158,620)
Communications	272,554	306,330	307,960	229,440
PORTFOLIO TOTAL	1,439,433	1,631,530	1,670,760	1,791,850

SUMMARY BY SUBJECTIVE	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employees	1,536,015	1,641,430	1,680,660	1,905,270
Premises	16,012	22,280	22,280	19,500
Supplies & Services	662,009	814,190	814,190	696,080
Third Party Payments	46,417	40,500	40,500	40,500
Transfer Payments	1,080	850	850	850
Direct Expenditure Total	2,261,533	2,519,250	2,558,480	2,662,200
Fees & Charges	(737,856)	(812,600)	(812,600)	(797,860)
Government Grants	(8,103)	0	0	(2,370)
Other Income	(76,141)	(75,120)	(75,120)	(70,120)
Direct Income Total	(822,100)	(887,720)	(887,720)	(870,350)
PORTFOLIO TOTAL	1,439,433	1,631,530	1,670,760	1,791,850

HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

BUILDING CONTROL

Assistant Director Planning & Building Control

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

Employees	2017/18	2018/19	2019/20
- Full time equivalent	7.00	8.00	9.00

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	298,833	394,420	397,790	419,660
Premises Costs	6,430	3,000	3,000	4,000
Supplies & Services	9,191	11,790	11,790	12,130
Direct Expenditure	314,454	409,210	412,580	435,790
Fees & Charges	(428,275)	(521,500)	(521,500)	(561,500)
Direct Income	(428,275)	(521,500)	(521,500)	(561,500)
Net Direct Total	(113,821)	(112,290)	(108,920)	(125,710)
Internal Recharges - Expenditure	238,557	258,740	258,740	260,140
Internal Recharges - Income	(78,811)	(64,390)	(64,390)	(53,880)
Net Recharges	159,746	194,350	194,350	206,260
Net Service Cost (GBS)	45,925	82,060	85,430	80,550

COMMITTEE ADMINISTRATION

Committee & Electoral Services Manager

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

Employees	2017/18	2018/19	2019/20
- Full time equivalent	6.00	6.00	7.00

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	194,412	237,660	264,160	343,130
Supplies & Services	3,452	2,900	2,900	2,670
Direct Expenditure	197,864	240,560	267,060	345,800
Net Direct Total	197,864	240,560	267,060	345,800
Internal Recharges - Expenditure	96,445	87,310	87,310	129,060
Internal Recharges - Income	(294,310)	(327,870)	(327,870)	(474,860)
Net Recharges	(197,864)	(240,560)	(240,560)	(345,800)
Net Service Cost (GCA)	0	0	26,500	0

HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

CUSTOMER SERVICES CENTRE

Assistant Director Corporate Services

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

Employees	2017/18	2018/19	2019/20
- Full time equivalent	12.19	12.46	12.69

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	376,147	396,400	400,130	444,120
Premises Costs	3,367	3,550	3,550	2,040
Supplies & Services	5,344	6,640	6,640	6,670
Third Party Payments	7,468	0	0	0
Direct Expenditure	392,326	406,590	410,320	452,830
Fees & Charges	(1,580)	(2,000)	(2,000)	(1,600)
Direct Income	(1,580)	(2,000)	(2,000)	(1,600)
Net Direct Total	390,746	404,590	408,320	451,230
Internal Recharges - Expenditure	263,357	289,750	289,750	283,600
Internal Recharges - Income	(654,103)	(694,340)	(694,340)	(736,690)
Net Recharges	(390,746)	(404,590)	(404,590)	(453,090)
Capital Charges	0	0	0	1,860
Net Service Cost (GCE)	0	0	3,730	0

DEMOCRATIC REPRESENTATION

Committee & Electoral Services Manager

The cost of Members' allowances and expenses, hospitality and accommodation reserved for Members; including costs in support of the democratic process including officer time.

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	4,405	5,140	5,140	25,140
Supplies & Services - Members Allowances	275,207	275,430	275,430	283,860
- Members Expenses	12,357	12,360	12,360	12,360
- Subscriptions	18,460	20,000	20,000	20,000
- Other	17,378	13,750	13,750	20,050
Direct Expenditure	327,808	326,680	326,680	361,410
Fees & Charges	0	0	0	(150)
Direct Income	0	0	0	(150)
Net Direct Total	327,808	326,680	326,680	361,260
Internal Recharges - Expenditure	524,559	594,250	594,250	558,600
Net Recharges	524,559	594,250	594,250	558,600
Capital Charges	4,583	4,580	4,580	4,580
Net Service Cost (GDR)	856,950	925,510	925,510	924,440

HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

ECONOMIC DEVELOPMENT

Assistant Director Planning & Building Control

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

Employees	2017/18	2018/19	2019/20
- Full time equivalent	3.00	2.29	2.00

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	100,783	98,280	99,190	94,850
Supplies & Services - Consultants	43,083	132,500	132,500	170,000
- Grants	114,603	27,000	27,000	0
- Other	21,392	10,500	10,500	0
Direct Expenditure	279,861	268,280	269,190	264,850
Other Income	(8,384)	0	0	0
Direct Income	(8,384)	0	0	0
Net Direct Total	271,477	268,280	269,190	264,850
Internal Recharges - Expenditure	48,069	34,200	34,200	53,510
Internal Recharges - Income	(20,943)	(15,780)	(15,780)	(5,100)
Net Recharges	27,126	18,420	18,420	48,410
Net Service Cost (GED)	298,603	286,700	287,610	313,260

ENERGY EFFICIENCY

Assistant Director Planning & Building Control

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

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Premises Costs	0	5,000	5,000	5,000
Supplies & Services	11,416	6,150	6,150	6,350
Third Party Payments	22,451	24,000	24,000	24,000
Direct Expenditure	33,866	35,150	35,150	35,350
Fees & Charges	(578)	0	0	(1,000)
Direct Income	(578)	0	0	(1,000)
Net Direct Total	33,289	35,150	35,150	34,350
Internal Recharges - Expenditure	7,486	7,630	7,630	9,570
Internal Recharges - Income	(23,893)	(25,130)	(25,130)	(28,600)
Net Recharges	(16,407)	(17,500)	(17,500)	(19,030)
Capital Charges	0	0	0	1,500
Net Service Cost (GEE)	16,882	17,650	17,650	16,820

HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

HEALTH IMPROVEMENT

Assistant Director Housing & Environmental Services

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

Employees	2017/18	2018/19	2019/20
- Full time equivalent	3.97	3.97	3.00

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	138,120	141,800	143,110	152,920
Supplies & Services - Fees	4,710	0	0	0
- Other	3,333	1,280	1,280	2,150
- Grant	8,553	43,000	43,000	38,000
Direct Expenditure	154,716	186,080	187,390	193,070
Fees & Charges	(1,625)	0	0	0
Other Income	(29,986)	(43,000)	(43,000)	(38,000)
Direct Income	(31,611)	(43,000)	(43,000)	(38,000)
Net Direct Total	123,105	143,080	144,390	155,070
Internal Recharges - Expenditure	67,325	33,930	33,930	62,640
Internal Recharges - Income	(64,504)	0	0	(70,200)
Net Recharges	2,821	33,930	33,930	(7,560)
Net Service Cost (GHI)	125,926	177,010	178,320	147,510

HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

HOMELESSNESS

Assistant Director Housing & Environmental Services

Provision of a full and comprehensive housing advice and housing options service; management of emergency accommodation for homeless residents; management of a rent deposit service.

Employees	2017/18	2018/19	2019/20
- Full time equivalent	5.82	5.31	6.27

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	182,901	194,520	196,300	244,270
Premises Costs	6,214	10,730	10,730	8,460
Supplies & Services - Accommodation	39,283	100,000	100,000	50,000
- Other	11,779	11,770	11,770	11,710
Third Party Payments	16,498	16,500	16,500	16,500
Transfer Payments	1,080	850	850	850
Direct Expenditure	257,756	334,370	336,150	331,790
Fees & Charges	(157,440)	(147,100)	(147,100)	(87,610)
Other Income	(3,166)	(10,000)	(10,000)	(10,000)
Direct Income	(160,606)	(157,100)	(157,100)	(97,610)
Net Direct Total	97,150	177,270	179,050	234,180
Internal Recharges - Expenditure	94,356	59,620	59,620	95,490
Internal Recharges - Income	(55,770)	(58,690)	(58,690)	(60,970)
Net Recharges	38,586	930	930	34,520
Capital Charges	24,795	24,790	24,790	28,550
Net Service Cost (GHM)	160,531	202,990	204,770	297,250

LIFELINE

Assistant Director Housing & Environmental Services

Provision of an alarm call support service offered to residents who feel vulnerable in their home.

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Supplies & Services	12,225	6,000	6,000	9,500
Direct Expenditure	12,225	6,000	6,000	9,500
Fees & Charges	(148,358)	(142,000)	(142,000)	(146,000)
Other Income - ECC (Lifeline)	(24,605)	(22,120)	(22,120)	(22,120)
Direct Income	(172,963)	(164,120)	(164,120)	(168,120)
Net Direct Total	(160,738)	(158,120)	(158,120)	(158,620)
Internal Recharges - Expenditure	202,530	236,500	236,500	205,800
Net Recharges	202,530	236,500	236,500	205,800
Net Service Cost (GLL)	41,792	78,380	78,380	47,180

HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO

COMMUNICATIONS

Assistant Director Corporate Services

Public relations, marketing and website costs are contained within this budget. Prior to 2018/19 this service included the cost of the Assistant Director Corporate Services. From 2018/19 the costs of this post were moved to the 'Corporate Management' service in the 'Finance & Administration' portfolio.

Employees	2017/18	2018/19	2019/20
- Full time equivalent	4.66	4.00	4.00

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	240,414	173,210	174,840	181,180
Supplies & Services - Publications	33,166	33,140	33,140	30,670
- Consultants	8,100	87,500	87,500	8,280
- Other	8,977	12,480	12,480	11,680
Direct Expenditure	290,657	306,330	307,960	231,810
Government Grants	(8,103)	0	0	(2,370)
Other Income	(10,000)	0	0	0
Direct Income	(18,103)	0	0	(2,370)
Net Direct Total	272,554	306,330	307,960	229,440
Internal Recharges - Expenditure	84,758	92,520	92,520	99,880
Internal Recharges - Income	(357,311)	(398,850)	(398,850)	(329,320)
Net Recharges	(272,554)	(306,330)	(306,330)	(229,440)
Net Service Cost (GPR)	0	0	1,630	0

Housing Revenue Account

HOUSING REVENUE ACCOUNT

BUDGET SUMMARY	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
<u>Housing Revenue Account Income</u>				
Dwelling Rents	(14,223,283)	(14,333,170)	(14,333,170)	(14,147,190)
Garage Rents	(194,188)	(213,730)	(213,730)	(224,190)
Land Rents	(3,174)	(3,400)	(3,400)	(3,400)
Charges for Services & Facilities	(879,516)	(851,350)	(851,350)	(976,760)
Other Income - internal fees	(510,567)	(600,000)	(600,000)	(530,000)
TOTAL INCOME	(15,810,729)	(16,001,650)	(16,001,650)	(15,881,540)
<u>Housing Finance & Business Management</u>				
Business & Performance Management	109,537	0	0	0
Rents, Rates & Other Property Charges	73,779	74,540	74,540	74,690
	183,315	74,540	74,540	74,690
<u>Housing Maintenance & Repairs Service</u>				
Common Service Flats	165,597	201,180	201,180	204,320
Estate Maintenance	88,147	147,790	148,200	152,210
Housing Repairs	3,141,422	2,979,070	2,986,740	3,090,630
Housing Sewerage	52,279	54,290	54,510	57,760
Newport Depot	23,245	18,570	18,570	24,110
Property Services	279,346	316,000	318,170	318,380
	3,750,036	3,716,900	3,727,370	3,847,410
<u>Housing Management & Homelessness</u>				
Housing Services	408,383	412,910	416,020	469,590
Sheltered Housing Services	593,792	583,400	585,960	629,290
	1,002,175	996,310	1,001,980	1,098,880
TOTAL SERVICE EXPENDITURE	4,935,526	4,787,750	4,803,890	5,020,980

HOUSING REVENUE ACCOUNT

BUDGET SUMMARY	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
<u>Other Costs</u>				
Depreciation - Dwellings (transfer to MRR)	3,538,785	3,567,170	3,568,000	3,887,640
Impairment - Non-Dwellings	(21,689)	0	0	0
Depreciation - Non-Dwellings (transfer to MRR)	0	202,000	202,000	91,100
Bad Debt Provision	(47,921)	100,000	100,000	100,000
Recharge from General Fund	1,640,853	1,674,970	1,674,970	1,692,960
HRA Share of Corporate Core	348,031	398,270	398,130	365,980
Interest re HRA Loan	2,618,812	2,615,000	2,615,000	2,604,000
Repayment of HRA loan	2,000,000	2,000,000	2,000,000	2,000,000
Investment Income	(33,609)	(15,000)	(15,000)	(41,910)
Pension Costs - Added Years	217,488	19,070	19,070	19,070
RTB Admin Allowance	(14,448)	(10,400)	(10,400)	(10,400)
TOTAL NON-SERVICE EXPENDITURE	10,246,302	10,551,080	10,551,770	10,708,440
TOTAL EXPENDITURE	15,181,828	15,338,830	15,355,660	15,729,420
OPERATING (SURPLUS)/DEFICIT	(628,902)	(662,820)	(645,990)	(152,120)
Funding from Capital Receipts for loan servicing	(2,000,000)	(413,000)	(413,000)	(2,000,000)
<u>Funding of Capital Programme from HRA</u>				
Funding of Capital items from Revenue	4,415,557	1,047,100	5,778,600	2,691,600
	4,415,557	1,047,100	5,778,600	2,691,600
<u>Use of Reserves</u>				
Transfer to(+)/from(-) the Capital Projects Reserve	(368,783)	120,720	(849,000)	(153,000)
Transfer to(+)/from(-) the Potential Projects Reserve	(1,125,266)	0	0	(355,000)
Transfer to(+)/from(-) the Sheltered Housing Reserve	(318,133)	0	0	0
Transfer to(+)/from(-) reserves for HRA Slippage	0	0	(3,778,510)	0
Transfer to(+)/from(-) reserves for HRA Working Balance	25,527	(92,000)	(92,490)	(31,041)
	(1,786,655)	28,720	(4,720,000)	(539,041)
(SURPLUS)/DEFICIT	0	0	0	0

HOUSING REVENUE ACCOUNT

SUMMARY BY SUBJECTIVE	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	1,921,349	1,864,130	1,880,270	2,131,710
Premises Costs	2,435,472	2,338,150	2,338,150	2,307,500
Transport Costs	25,039	31,230	31,230	31,230
Supplies & Services	340,578	340,040	340,040	336,340
Interest/Costs re HRA Loan	2,618,812	2,615,000	2,615,000	2,604,000
Use of Reserves/Funding	628,902	662,820	645,600	152,559
Other Third Party Payments	150,255	150,200	150,200	150,200
Transfer Payments	62,831	64,000	64,000	64,000
General Fund recharges	1,988,884	2,073,240	2,073,100	2,058,940
Other Costs	5,672,215	5,877,840	5,878,670	6,087,410
Expenditure Total	15,844,339	16,016,650	16,016,260	15,923,889
Housing Rents	(14,420,646)	(14,550,300)	(14,550,300)	(14,374,780)
Other Income	(1,390,084)	(1,451,350)	(1,451,350)	(1,506,760)
Investment Income	(33,609)	(15,000)	(15,000)	(41,910)
Income Total	(15,844,338)	(16,016,650)	(16,016,650)	(15,923,450)
HRA TOTAL	0	0	0	0

HOUSING REVENUE ACCOUNT

All Services:- Assistant Director Housing & Environmental Services

ESTATE MAINTENANCE

Maintenance and repairs of estate roads, paths and open space are included in this cost centre.

Employees	2017/18	2018/19	2019/20
- Full time equivalent	1.00	1.00	1.00

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	45,384	46,330	46,740	50,010
Premises Costs - Planned Repairs	42,702	101,400	101,400	102,140
Supplies & Services	60	60	60	60
Direct Expenditure	88,147	147,790	148,200	152,210
Net Direct Total	88,147	147,790	148,200	152,210
Internal Recharges - Expenditure	196,793	207,950	207,950	231,530
Net Recharges	196,793	207,950	207,950	231,530
Capital Charges	0	0	0	1,730
Net Service Cost (HHE)	284,940	355,740	356,150	385,470

HOUSING REVENUE ACCOUNT

COMMON SERVICE FLATS

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

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Premises Costs - Utilities	165,597	200,680	200,680	203,820
Supplies & Services	0	500	500	500
Direct Expenditure	165,597	201,180	201,180	204,320
Income - Service Charges	(186,048)	(222,840)	(222,840)	(190,360)
Direct Income	(186,048)	(222,840)	(222,840)	(190,360)
Net Direct Total	(20,451)	(21,660)	(21,660)	13,960
Internal Recharges - Expenditure	154,064	152,490	152,490	154,800
Net Recharges	154,064	152,490	152,490	154,800
Net Service Cost (HHF)	133,613	130,830	130,830	168,760

RATES & PROPERTY

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

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Premises Costs	10,947	10,540	10,540	10,690
Transfer Payments - Council Tax charge on void property	62,831	64,000	64,000	64,000
Direct Expenditure	73,779	74,540	74,540	74,690
Income - Dwelling Rent	(14,223,283)	(14,333,170)	(14,333,170)	(14,147,190)
- Garage Rent	(194,188)	(213,730)	(213,730)	(224,190)
- Land Rent	(3,174)	(3,400)	(3,400)	(3,400)
- Other Charges	(5,461)	(7,500)	(7,500)	(4,840)
Direct Income	(14,426,106)	(14,557,800)	(14,557,800)	(14,379,620)
Net Direct Total	(14,352,327)	(14,483,260)	(14,483,260)	(14,304,930)
Internal Recharges - Expenditure	414,904	387,750	387,750	345,490
Net Recharges	414,904	387,750	387,750	345,490
Capital Charges	547,776	3,667,430	3,667,430	3,877,690
Net Service Cost (HHP)	(13,389,648)	(10,428,080)	(10,428,080)	(10,081,750)

HOUSING REVENUE ACCOUNT

HOUSING SERVICES

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

Employees	2017/18	2018/19	2019/20
- Full time equivalent	8.61	8.62	8.62

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	340,170	351,090	354,200	409,200
Premises Costs	138	0	0	0
Supplies & Services - Fees	27,012	25,000	25,000	25,000
- Tenant Participation	7,375	9,000	9,000	9,000
- Other	33,688	27,820	27,820	26,390
Direct Expenditure	408,383	412,910	416,020	469,590
Income - Other Charges	(1,511)	0	0	0
Direct Income	(1,511)	0	0	0
Net Direct Total	406,872	412,910	416,020	469,590
Internal Recharges - Expenditure	469,192	538,580	538,580	500,150
Internal Recharges - Income	(48,621)	(59,250)	(59,250)	(64,400)
Net Recharges	420,571	479,330	479,330	435,750
Capital Charges	40,144	18,400	18,400	18,540
Net Service Cost (HHS)	867,587	910,640	913,750	923,880

NEWPORT DEPOT

Office space and stores for the housing property services and repairs teams are provided for at the Newport Depot.

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Premises Costs	23,152	18,370	18,370	23,910
Supplies & Services	93	200	200	200
Direct Expenditure	23,245	18,570	18,570	24,110
Net Direct Total	23,245	18,570	18,570	24,110
Internal Recharges - Expenditure	9,825	10,990	10,990	11,250
Internal Recharges - Income	(41,549)	(31,000)	(31,000)	(43,580)
Net Recharges	(31,724)	(20,010)	(20,010)	(32,330)
Capital Charges	8,479	8,470	8,470	8,220
Net Service Cost (HNE)	0	7,030	7,030	0

HOUSING REVENUE ACCOUNT

PROPERTY SERVICES

This is the planned maintenance service for Council owned housing stock to ensure it complies with relevant regulatory requirements (decent homes, health and safety, disabled access etc).

Employees	2017/18	2018/19	2019/20
- Full time equivalent	5.00	5.00	5.00

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	250,243	252,220	254,390	265,600
Supplies & Services - Consultants	1,500	36,000	36,000	36,000
- Fees	16,895	15,000	15,000	4,000
- Business Plan	4,687	3,000	3,000	3,000
- Other	6,021	9,780	9,780	9,780
Direct Expenditure	279,346	316,000	318,170	318,380
Income - Other Charges	(283)	0	0	0
Direct Income	(283)	0	0	0
Net Direct Total	279,063	316,000	318,170	318,380
Internal Recharges - Expenditure	115,051	158,070	158,070	99,510
Internal Recharges - Income	(315,217)	(282,130)	(282,130)	(278,760)
Net Recharges	(200,167)	(124,060)	(124,060)	(179,250)
Net Service Cost (HPS)	78,896	191,940	194,110	139,130

HOUSING REVENUE ACCOUNT

HOUSING REPAIRS

This is the responsive repairs service for Council owned housing stock; administration of Right to Buy and service charges.

Employees	2017/18	2018/19	2019/20
- Full time equivalent	29.35	28.35	26.85

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	869,851	887,830	895,500	1,049,750
Premises Costs				
- Materials	139,020	165,000	165,000	165,000
- Ad-hoc Repairs	1,182,935	893,400	893,400	602,500
- Planned Repairs	782,135	880,500	880,500	1,120,390
- Cleaning	15,873	13,000	13,000	13,000
Transport Costs				
- Fuel	20,081	25,490	25,490	25,490
- Other	3,295	3,400	3,400	3,400
Supplies & Services				
- Electrical Tests	68,901	72,000	72,000	72,000
- Support Costs	13,739	10,000	10,000	10,000
- Equipment	27,848	15,000	15,000	15,000
- Other	17,745	13,450	13,450	14,100
Direct Expenditure	3,141,422	2,979,070	2,986,740	3,090,630
Income				
- Internal Fees	(503,989)	(600,000)	(600,000)	(530,000)
- Internal Fees (reimbursement)	(6,578)	0	0	0
- Other Charges	(57,791)	(15,000)	(15,000)	(15,000)
Direct Income	(568,358)	(615,000)	(615,000)	(545,000)
Net Direct Total	2,573,064	2,364,070	2,371,740	2,545,630
Internal Recharges - Expenditure	790,496	665,000	665,000	724,400
Internal Recharges - Income	(28,470)	(21,070)	(21,070)	(21,070)
Net Recharges	762,026	643,930	643,930	703,330
Capital Charges	23,692	26,190	26,190	24,690
Net Service Cost (HRE)	3,358,782	3,034,190	3,041,860	3,273,650

HOUSING REVENUE ACCOUNT

ASSISTANT DIRECTOR HOUSING

The cost of corporate management of Housing and Health were held here including the cost associated with a housing graduate trainee. Further to a management restructure, the costs in relation to this service have been merged into other services.

Employees	2017/18	2018/19	2019/20
- Full time equivalent	2.00	0.00	0.00

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	108,924	0	0	0
Supplies & Services	613	0	0	0
Direct Expenditure	109,537	0	0	0
Net Direct Total	109,537	0	0	0
Internal Recharges - Expenditure	18,174	0	0	0
Internal Recharges - Income	(127,711)	0	0	0
Net Recharges	(109,537)	0	0	0
Net Service Cost (HRM)	0	0	0	0

SHELTERED HOUSING

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

Employees	2017/18	2018/19	2019/20
- Full time equivalent	9.16	10.35	9.60

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	283,452	303,400	305,960	331,210
- Lift Maintenance	24,827	22,000	22,000	22,000
- Communal Room Costs	36,972	19,300	19,300	31,300
Supplies & Services	47,081	48,900	48,900	48,900
- Equipment Rental	47,081	48,900	48,900	48,900
- Equipment	21,129	20,000	20,000	23,000
- White Goods	15,145	10,000	10,000	5,000
- Other	14,931	9,600	9,600	17,680
Third Party Payments	150,255	150,200	150,200	150,200
- Care and Support Service	150,255	150,200	150,200	150,200
Direct Expenditure	593,792	583,400	585,960	629,290
Income	(574,610)	(553,100)	(553,100)	(703,810)
Direct Income	(574,610)	(553,100)	(553,100)	(703,810)
Net Direct Total	19,181	30,300	32,860	(74,520)
Internal Recharges - Expenditure	199,533	144,100	144,100	211,240
Internal Recharges - Income	(188,249)	(207,650)	(207,650)	(195,350)
Net Recharges	11,284	(63,550)	(63,550)	15,890
Capital Charges	57,130	46,680	46,680	46,680
Net Service Cost (HSH)	87,595	13,430	15,990	(11,950)

HOUSING REVENUE ACCOUNT

HOUSING SEWERAGE

Maintenance of sewage disposal plants owned by the Council with associated income from tenants and private owners is shown here.

Employees	2017/18	2018/19	2019/20
- Full time equivalent	1.00	1.00	1.00

Description	2017/18 Actual £	2018/19 Original Budget £	2018/19 Current Budget £	2019/20 Original Budget £
Employee Expenses	23,326	23,260	23,480	25,940
Premises Costs	11,172	13,960	13,960	12,750
Transport Costs	1,663	2,340	2,340	2,340
Supplies & Services	16,117	14,730	14,730	16,730
Direct Expenditure	52,279	54,290	54,510	57,760
Income	(53,813)	(52,910)	(52,910)	(62,750)
Direct Income	(53,813)	(52,910)	(52,910)	(62,750)
Net Direct Total	(1,534)	1,380	1,600	(4,990)
Internal Recharges - Expenditure	22,640	11,140	11,140	17,750
Net Recharges	22,640	11,140	11,140	17,750
Capital Charges	154	2,000	2,000	1,190
Net Service Cost (HSW)	21,260	14,520	14,740	13,950

HRA RESERVES 2019/20

	Actual Balance 31/3/18	2018/19 (restated) budgeted transfers (to)/from HRA	Transfer between reserves	Forecast Balance 31/3/19	2019/20 budgeted transfers (to)/from HRA	Forecast Balance 31/3/20
	£	£		£	£	£

<u>RINGFENCED RESERVES</u>						
Working Balance	524,000	6,000	0	530,000	(31,041)	498,959
Subtotal	524,000	6,000	0	530,000	(31,041)	498,959
<u>USABLE RESERVES</u>						
<u>Revenue Reserves</u>						
Revenue Projects Reserve	60,000	0	0	60,000	0	60,000
Transformation Reserve	180,000	0	0	180,000	0	180,000
Subtotal	240,000	0	0	240,000	0	240,000
<u>Capital Reserves</u>						
Capital Projects Reserve	0	228,000	0	228,000	(153,000)	75,000
Potential Projects Reserve	849,000	(494,000)	0	355,000	(355,000)	0
Sheltered Housing Reserve	0	0	0	0	0	0
Capital Slippage Reserve	3,764,000	(3,451,000)	0	313,000	0	313,000
Subtotal	4,613,000	(3,717,000)	0	896,000	(508,000)	388,000
Total	5,377,000	(3,711,000)	0	1,666,000	(539,041)	1,126,959

Capital Programme

CAPITAL PROGRAMME - SUMMARY

CAPITAL PROGRAMME 2018/19 to 2023/24	2018/19 Current	2018/19 Forecast Spend P6	2019/20 Original including slippage from 2018/19	2020/21 Original	2021/22 Original	2022/23 Original	2023/24 Original
	£	£	£	£	£	£	£
General Fund Capital Schemes							
Communities and Partnerships	155,000	155,000	110,000	110,000	110,000	110,000	110,000
Environmental Services	2,740,000	1,924,680	1,219,320	1,010,100	231,070	836,680	110,000
Finance & Administration	5,564,000	1,181,000	4,968,850	235,000	235,000	235,000	235,000
Housing and Economic Development	1,280,000	770,000	355,000	340,000	440,000	340,000	340,000
Sub Total	9,739,000	4,030,680	6,653,170	1,695,100	1,016,070	1,521,680	795,000
Housing Revenue Account Capital Schemes							
HRA Capital	10,352,000	9,949,000	9,082,000	6,545,000	6,790,000	5,945,000	5,945,000
Sub Total	10,352,000	9,949,000	9,082,000	6,545,000	6,790,000	5,945,000	5,945,000
TOTAL CAPITAL PROGRAMME	20,091,000	13,979,680	15,735,170	8,240,100	7,806,070	7,466,680	6,740,000

CAPITAL PROGRAMME - GENERAL FUND SCHEMES

COMMUNITIES AND PARTNERSHIPS

CAPITAL PROGRAMME 2018/19 to 2023/24	2018/19 Current	2018/19 Forecast Spend P6	2019/20 Original including slippage from 2018/19	2020/21 Original	2021/22 Original	2022/23 Original	2023/24 Original
	£	£	£	£	£	£	£
Approved Schemes and Rolling Programmes							
S/W Castle - Motte & Bailey	30,000	30,000	0	0	0	0	0
Community Project Grants	125,000	125,000	110,000	110,000	110,000	110,000	110,000
Sub Total	155,000	155,000	110,000	110,000	110,000	110,000	110,000
PORTFOLIO TOTAL	155,000	155,000	110,000	110,000	110,000	110,000	110,000

CAPITAL PROGRAMME - GENERAL FUND SCHEMES

ENVIRONMENTAL SERVICES

CAPITAL PROGRAMME 2018/19 to 2023/24	2018/19 Current	2018/19 Forecast Spend P6	2019/20 Original including slippage from 2018/19	2020/21 Original	2021/22 Original	2022/23 Original	2023/24 Original
	£	£	£	£	£	£	£
<u>Approved Schemes and Rolling Programmes</u>							
Vehicle Replacement Programme	2,396,000	1,682,680	987,320	880,100	121,070	726,680	0
Household Wheelie Bins	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Kitchen Caddies and Slave Bins	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Garden Waste Bins	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Trade Waste Bins	10,000	10,000	30,000	30,000	10,000	10,000	10,000
Lower Street Car Park Extension	102,000	0	102,000	0	0	0	0
Car Parking Machine Replacement	92,000	92,000	0	0	0	0	0
Electric Car Charges	15,000	15,000	0	0	0	0	0
White Street Car Park	25,000	25,000	0	0	0	0	0
Sub Total	2,740,000	1,924,680	1,219,320	1,010,100	231,070	836,680	110,000
PORTFOLIO TOTAL	2,740,000	1,924,680	1,219,320	1,010,100	231,070	836,680	110,000

CAPITAL PROGRAMME - GENERAL FUND SCHEMES

FINANCE AND ADMINISTRATION

CAPITAL PROGRAMME 2018/19 to 2023/24	2018/19 Current	2018/19 Forecast Spend P6	2019/20 Original including slippage from 2018/19	2020/21 Original	2021/22 Original	2022/23 Original	2023/24 Original
	£	£	£	£	£	£	£
Approved Schemes and Rolling Programmes							
ICT							
Members IT Equipment	0	0	30,000	0	0	0	0
Minor Items IT	25,000	10,000	20,000	20,000	20,000	20,000	20,000
PSN CoCo	30,000	30,000	30,000	30,000	30,000	30,000	30,000
PCI Compliance	38,000	38,000	20,000	20,000	20,000	20,000	20,000
Core switches - Replacement	40,000	40,000	0	0	0	0	0
Replacement Electoral System	60,000	60,000	0	0	0	0	0
Hot Desking/Mobile working	90,000	105,000	90,000	0	0	0	0
Asset Management System	30,000	30,000	0	0	0	0	0
Cyber Security	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Grounds Maintenance & Vehicle Systems	100,000	100,000	0	0	0	0	0
Iclipse to Information at Work	50,000	50,000	0	0	0	0	0
Idox Additional Modules	32,000	32,000	0	0	0	0	0
Licensing - Lalpac to Idox Uniform	30,000	30,000	0	0	0	0	0
ArcGIS Upgrade	21,000	21,000	0	0	0	0	0
Mobile / Web Payments	0	0	40,000	0	0	0	0
Network Monitoring & Threat Protection	0	0	30,000	0	0	0	0
Sub Total	566,000	566,000	280,000	90,000	90,000	90,000	90,000
Council Asset Works							
Council Offices Improvements (General)	54,000	54,000	172,950	120,000	120,000	120,000	120,000
Single Depot	4,633,000	250,000	4,383,000	0	0	0	0
London Road Electrical	78,000	78,000	15,000	0	0	0	0
London Road Heating	36,000	36,000	0	0	0	0	0
Museum Buildings	48,000	48,000	44,750	0	0	0	0
Guildhall Buildings Works	40,000	40,000	0	0	0	0	0
Day Centre Cyclical Improvements	56,000	56,000	46,150	25,000	25,000	25,000	25,000
Sub Total	4,945,000	562,000	4,661,850	145,000	145,000	145,000	145,000
Other							
Election Equipment	10,000	10,000	0	0	0	0	0
Cash Deposit Machine	13,000	13,000	0	0	0	0	0
Stansted Conveniences - Grant	30,000	30,000	0	0	0	0	0
Postal Software	0	0	27,000	0	0	0	0
Sub Total	53,000	53,000	27,000	0	0	0	0
PORTFOLIO TOTAL	5,564,000	1,181,000	4,968,850	235,000	235,000	235,000	235,000

CAPITAL PROGRAMME - GENERAL FUND SCHEMES

HOUSING AND ECONOMIC DEVELOPMENT

CAPITAL PROGRAMME 2018/19 to 2023/24	2018/19 Current	2018/19 Forecast Spend P6	2019/20 Original including slippage from 2018/19	2020/21 Original	2021/22 Original	2022/23 Original	2023/24 Original
	£	£	£	£	£	£	£
<u>Approved Schemes and Rolling Programmes</u>							
Disabled Facilities Grants	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Empty Dwellings	50,000	0	10,000	10,000	10,000	10,000	10,000
Private Sector Renewal Grants	70,000	10,000	70,000	70,000	70,000	70,000	70,000
Compulsory Purchase Order	300,000	0	0	0	0	0	0
Superfast Broadband	600,000	500,000	0	0	100,000	0	0
Air Quality Monitoring	0	0	15,000	0	0	0	0
Sub Total	1,280,000	770,000	355,000	340,000	440,000	340,000	340,000
PORTFOLIO TOTAL	1,280,000	770,000	355,000	340,000	440,000	340,000	340,000

CAPITAL PROGRAMME - HOUSING REVENUE ACCOUNT

CAPITAL PROGRAMME 2018/19 to 2023/24	2018/19 Current	2018/19 Forecast Spend P6	2019/20 Original including slippage from 2018/19	2020/21 Original	2021/22 Original	2022/23 Original	2023/24 Original
	£	£	£	£	£	£	£
<u>Annual Programme of Works</u>							
Annual maintaining of the housing stock	3,445,000	3,415,000	3,445,000	3,445,000	3,445,000	3,445,000	3,445,000
Sub Total	3,445,000	3,415,000	3,445,000	3,445,000	3,445,000	3,445,000	3,445,000
<u>Other</u>							
UPVC Fascia's and Guttering	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Cash Incentive Scheme Grant	50,000	50,000	50,000	50,000	50,000	50,000	50,000
HRA IT - Contingency	20,000	0	20,000	0	0	0	0
Light Vans Replacement Programme	183,000	0	183,000	0	0	0	0
Sub Total	353,000	150,000	353,000	150,000	150,000	150,000	150,000
<u>HRA Business Plan</u>							
<u>New Builds</u>							
Unidentified Required Builds	0	0	2,000,000	2,750,000	3,195,000	2,350,000	2,350,000
Developer Sites / Market Properties	0	525,000	425,000	0	0	0	0
Sheds Lane	225,000	238,000	15,000	0	0	0	0
Newton Grove	575,000	634,000	134,000	0	0	0	0
Frambury Lane	771,000	728,000	168,000	0	0	0	0
The Moors (RTB)	787,000	36,000	1,216,000	100,000	0	0	0
The Moors (non-RTB)	0	0	1,216,000	100,000	0	0	0
<u>Sheltered Redevelopments</u>							
Reynolds Court	2,298,000	2,165,000	110,000	0	0	0	0
Hatherley Court	962,000	962,000	0	0	0	0	0
Walden Place	803,000	803,000	0	0	0	0	0
<u>Other Schemes</u>							
Market Properties (non-RTB)	0	160,000	0	0	0	0	0
Resurfacing Trunk Roads	133,000	133,000	0	0	0	0	0
Sub Total	6,554,000	6,384,000	5,284,000	2,950,000	3,195,000	2,350,000	2,350,000
PORTFOLIO TOTAL	10,352,000	9,949,000	9,082,000	6,545,000	6,790,000	5,945,000	5,945,000

CAPITAL PROGRAMME - SOURCES OF FINANCING

CAPITAL PROGRAMME 2018/19 to 2023/24	2018/19 Current	2018/19 Forecast Spend P6	2019/20 Original including slippage from 2018/19	2020/21 Original	2021/22 Original	2022/23 Original	2023/24 Original
	£	£	£	£	£	£	£
General Fund							
Disabled Facilities Grant	192,400	192,400	192,400	192,400	192,400	192,400	192,400
PLACE Scheme funding	300,000	0	0	0	0	0	0
General Fund Capital Receipts	165,000	71,000	0	0	0	0	0
Third Party Contributions	30,600	30,600	0	0	0	0	0
Revenue Funding							
Communities and Partnerships	125,000	125,000	110,000	110,000	110,000	110,000	110,000
Environmental Services	809,400	741,000	232,000	130,000	110,000	110,000	110,000
Finance & Administration	5,042,000	615,000	4,688,850	145,000	145,000	145,000	145,000
Housing and Economic Development	656,600	507,000	162,600	147,600	247,600	147,600	147,600
Internal Borrowing	2,418,000	1,748,680	1,267,320	970,100	211,070	816,680	90,000
Sub Total	9,739,000	4,030,680	6,653,170	1,695,100	1,016,070	1,521,680	795,000
Housing Revenue Account							
Business Plan Schemes							
Funded from reserves	4,633,000	3,670,200	773,510	0	0	0	0
Major Repairs Contribution	0	0	464,490	533,740	533,740	533,740	533,740
HRA Revenue Funding - RCCO	1,214,000	979,000	2,058,600	1,561,260	1,702,760	1,111,260	1,111,260
HCA Grant Funding	0	144,500	300,000	0	0	0	0
S106 Contribution	0	942,000	0	0	0	0	0
Capital Receipts - RTB	707,000	648,300	1,187,400	855,000	958,500	705,000	705,000
Capital Receipts - Other	0	0	500,000	0	0	0	0
Sub Total - Business Plan Schemes	6,554,000	6,384,000	5,284,000	2,950,000	3,195,000	2,350,000	2,350,000
Other Schemes							
Funded from reserves	0	0	203,000	0	0	0	0
Major Repairs Contribution	3,445,000	3,415,000	3,545,000	3,445,000	3,445,000	3,445,000	3,445,000
HRA Revenue Funding - RCCO	353,000	150,000	50,000	150,000	150,000	150,000	150,000
Sub Total - Other Schemes	3,798,000	3,565,000	3,798,000	3,595,000	3,595,000	3,595,000	3,595,000
Sub Total - Housing Revenue Account	10,352,000	9,949,000	9,082,000	6,545,000	6,790,000	5,945,000	5,945,000
TOTAL SOURCES OF FINANCING	20,091,000	13,979,680	15,735,170	8,240,100	7,806,070	7,466,680	6,740,000

Uttlesford District Council

2019/20 Fees & Charges

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

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

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

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

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

STANDARD CHARGES
SCHEDULE 1- NEW DWELLINGS
 Dwelling houses and Flats

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

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

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

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

Full Plans

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

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

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

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

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

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

Car Parking	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
<u>Great Dunmow</u>			
<i>WhiteStreet</i>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
3 Hours	1.20	1.20	Yes
4 Hours	2.00	2.00	Yes
5 Hours	2.40	2.40	Yes
9 Hours	3.50	3.50	Yes
Season Ticket (6 months)	175.00	175.00	Yes
Season Ticket (per annum)	300.00	300.00	Yes
<i>New Street/Chequers & Angel Lane</i>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
3 Hours	1.20	1.20	Yes
<i>Chequers</i>			
Season Ticket (6 months)	175.00	175.00	Yes
Season Ticket (per annum)	300.00	300.00	Yes
<u>Stansted Mountfitchet</u>			
<i>Lower Street</i>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
2 Hour	1.00	1.00	Yes
3 Hours	1.20	1.20	Yes
4 Hours	2.00	2.00	Yes
6 Hours	2.40	2.40	Yes
9 Hours	4.70	4.70	Yes
Coaches	6.00	6.00	Yes
Season Ticket - Commuter employed locally (6 months)	130.00	130.00	Yes
Season Ticket - Commuter employed locally (per annum)	250.00	250.00	Yes
Season Ticket - Commuter employed elsewhere (6 months)	320.00	320.00	Yes
Season Ticket - Commuter employed elsewhere (per annum)	620.00	620.00	Yes
<i>Crafton Street</i>			
30 Minutes	0.40	0.40	Yes
1 Hour	0.60	0.60	Yes
3 Hours	1.20	1.20	Yes
9 Hours	3.00	3.00	Yes
Season Ticket - Commuter employed locally (6 months)	130.00	130.00	Yes
Season Ticket - Commuter employed locally (per annum)	250.00	250.00	Yes
Season Ticket - Commuter employed elsewhere (6 months)	220.00	220.00	Yes
Season Ticket - Commuter employed elsewhere (per annum)	420.00	420.00	Yes

Environmental Health	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
Food and Water Safety			
Food Safety course - level 2 certificate	80.00	80.00	No
Health Certificate for Export	90.00	90.00	No
Food disposal if required		at cost	Yes
Copy of Food Register - Whole - (hourly charge or part thereof)	70.00	N/A	No
Copy of Food Register - Single premises	25.00	N/A	No
Voluntary Surrender Certificate	80.00	90.00	No
Water Samples (Airport)	25.00	25.00	Yes
Private water supply sample collection fee (plus laboratory charges)	43.00	N/A*	Yes
Private water supply carrying out of Risk Assessment - per hour	54.00	N/A*	No
Investigation (each visit)	54.00	N/A*	No
* New Charging Structure for 2019/20			
Private water supply sampling and analysis under Regulation 10 (small supplies) - per visit (plus laboratory fee)	N/A*	46.00	Yes
Group A parameter sampling and analysis (large supplies) - per visit (plus laboratory	N/A*	46.00	Yes
Group B parameter sampling and analysis (large supplies) - per visit (plus laboratory	N/A*	92.00	Yes
Investigation (per hour)	N/A*	58.00	No
Risk Assessment (per hour)	N/A*	58.00	No
Analysis under reg 10	25.00	26.00	No
EIR information	111.00	113.00	No
Contaminated land	111.00	113.00	No
Officer charges for works in default - per hour	54.00	55.00	No
Chemical Water Samples on request	Charged at Cost	Charged at Cost	Yes

Imported Food Inspection Charges			
POAO per CVED (Products of animal origin) (per consignment)	180.00	180.00	No
POAO per additional CVED on same AWB	50.00	50.00	No
POAO per CVED Out of Hours additional fee (Products of animal origin)	75.00	75.00	No
Organic product certificate office hours	70.00	70.00	No
Organic product certificate out of office hours	250.00	250.00	No
High Risk NAO per CED (Non animal origin)	55.00	55.00	No
High Risk NAO sampling fee + laboratory charges	65.00	65.00	No
High Risk NAO per CED Out of Hours	65.00	65.00	No
High Risk NAO Out of Hours sampling fee + laboratory charges	95.00	95.00	No
High Risk destruction charge + disposal costs	60.00	60.00	No
IUU Catch Certificate EEA	25.00	25.00	No
IUU Catch Certificate non EEA	50.00	50.00	No
CED rejection fee	75.00	75.00	No
Consignment abandon fee	60.00	60.00	No
ID check - Weekdays	50.00	50.00	No
ID check - Weekends	85.00	85.00	No
Organics check - Weekdays	40.00	40.00	No
Organics check - Weekends	60.00	60.00	No
Melamine check	75.00	75.00	No
Destruction Supervision	55.00	55.00	No

Environmental Health	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
Animals			
Micro chipping - Pets - Microchip event	18.00	18.00	Yes
Stray dog - administrative costs (plus kennel and vet fees if applicable)	50.00	51.00	No
Stray dog - statutory fee	25.00	25.00	No

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

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

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

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

Democratic Services	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
Road closure order	N/A	36.00	Yes

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

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

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

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

Planning Applications

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

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

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

Planning Pre-application advice	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
<u>Householder</u>			
Written Advice	60.00	N/A*	Yes
Meeting 1/2 hr and written advice	150.00	N/A*	Yes
Listed Building written advice	175.00	N/A*	Yes
Listed Building meeting 1 hr and written advice	300.00	N/A*	Yes
<u>Non-Residential inc. change of use</u>			
less than 1000 sq. m. written	150.00	N/A*	Yes
less than 1000 sq. m. meeting	300.00	N/A*	Yes
1000-1999 sq.m. written	300.00	N/A*	Yes
1000-1999 sq.m. meeting	750.00	N/A*	Yes
2000 - 4999 sq. m. meeting	1250.00	N/A*	Yes
Over 5000 sq. m.	POA	N/A*	Yes
<u>Residential</u>			
1 dwelling	250.00	N/A*	Yes
1 Listed dwelling	400.00	N/A*	Yes
2-9 dwellings	500.00	N/A*	Yes
10-30 dwellings	1000.00	N/A*	Yes
31-100 dwellings	1650.00	N/A*	Yes
101-300 dwellings	2400.00	N/A*	Yes
Planning Performance Agreements (PPAS)	N/A	N/A*	Yes
* New Charging Structure for 2019/20 see next table			

Planning Pre-application advice	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
* New Charging Structure for 2019/20			
Householder - Written Advice only	N/A*	100.00	Yes
- Meeting 1 hr and written advice	N/A*	150.00	Yes
- Follow up advice	N/A*	75.00	Yes
Householder/Heritage/ Listed building Consent			
- Meeting 1 hr and written advice	N/A*	300.00	Yes
- Follow up advice	N/A*	150.00	Yes
MINOR development			
- Written Advice only	N/A*	150.00	Yes
- Meeting 1 hr and written advice	N/A*	350.00	Yes
- Follow up advice	N/A*	150.00	Yes
MINOR development and Heritage advice			
- Written Advice only	N/A*	250.00	Yes
- Meeting 1 hr and written advice	N/A*	450.00	Yes
- Follow up advice	N/A*	200.00	Yes
Strategic MAJOR (Residential development of 100+ and commercial developments of 5,000+ square metres of floor space or on sites over 3 hectares)			
- Meeting 1 hr and written advice	N/A*	2400.00	Yes
- Follow up advice	N/A*	865.00	Yes
Strategic MAJOR (Residential development of 100+ and commercial developments of 5,000+ square metres of floor space or on sites over 3 hectares) including Heritage Advice			
- Meeting 1 hr and written advice	N/A*	2700.00	Yes
- Follow up advice	N/A*	1015.00	Yes
Large Scale MAJOR (Residential development of 50-99 dwellings and commercial developments of 2,000-4,999 square metres of floor space or on sites of 2-3 hectares)			
- Written Advice only	N/A*	860.00	Yes
- Meeting 1 hr and written advice	N/A*	1360.00	Yes
- Follow up advice	N/A*	680.00	Yes
Large Scale MAJOR (Residential development of 50-99 dwellings and commercial developments of 2,000-4,999 square metres of floor space or on sites of 2-3 hectares) including Heritage Advice			
- Written Advice only	N/A*	1010.00	Yes
- Meeting 1 hr and written advice	N/A*	1660.00	Yes
- Follow up advice	N/A*	830.00	Yes
Small Scale MAJOR (Residential development of 10 - 49 dwellings and commercial developments of 1,000-1,999 square metres of floor space or on sites of 1 - 2 hectares)			
- Written Advice only	N/A*	540.00	Yes
- Meeting 1 hr and written advice	N/A*	990.00	Yes
- Follow up advice	N/A*	495.00	Yes
Small Scale MAJOR (Residential development of 10 - 49 dwellings and commercial developments of 1,000-1,999 square metres of floor space or on sites of 1 - 2 hectares) and Heritage Advice			
- Written Advice only	N/A*	690.00	Yes
- Meeting 1 hr and written advice	N/A*	1290.00	Yes
- Follow up advice	N/A*	645.00	Yes
Planning Performance Agreements (PPAs)	POA	POA	
High Hedge Complaints	265.00	500.00	Yes

Saffron Walden Offices	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
<u>Room charges - non wedding - minimum 2 hour charge applies</u>			
Room hire - Flitch (Chairman's room) (per hour)	30.00	35.00	Yes
Room hire - Flitch (Chairman's room) (per hour) Charity Rate	24.00	30.00	Yes
Room hire - Cutlers (Committee room) (per hour)	60.00	65.00	Yes
Room hire - Cutlers (Committee room) (per hour) Charity Rate	24.00	40.00	Yes
Room hire - Gibson (Council Chamber) (per hour)	78.00	85.00	Yes
Room hire - Gibson (Council Chamber) (per hour) Charity Rate	48.00	55.00	Yes
Refreshments - per 10 people	13.20	18.00	Yes
Tenants (Flitch Room) (per hour)	24.00	25.00	Yes
Tenants (Cutlers Room) (per hour)	24.00	30.00	Yes
Tenants (Gibson Room) (per hour)	48.00	50.00	Yes
<u>Room charges - wedding</u>			
Flitch (Chairman's Room) Mon-Thur	74.00	108.00	Yes
Flitch (Chairman's Room) Friday	114.00	156.00	Yes
Chairman's Room Saturday a.m.	149.00	N/A	Yes
Chairman's Room Saturday p.m.	175.00	N/A	Yes
Chairman's Room Sunday/B.Holiday	250.00	N/A	Yes
Committee Room Mon-Thur	100.00	N/A	Yes
Committee Room Friday	140.00	N/A	Yes
Committee Room Saturday a.m.	175.00	N/A	Yes
Committee Room Saturday p.m.	200.00	N/A	Yes
Committee Room Sunday/B.Holiday	275.00	N/A	Yes
Council Chamber Mon-Thur	150.00	N/A	Yes
Council Chamber Friday	190.00	N/A	Yes
Council Chamber Saturday a.m.	225.00	N/A	Yes
Council Chamber Saturday p.m.	250.00	N/A	Yes
Council Chamber Sunday/B.Holiday	300.00	N/A	Yes
Chamber + Chairman's Mon-Thur	175.00	N/A	Yes
Chamber + Chairman's Friday	265.00	N/A	Yes
Chamber + Chairman's Saturday a.m.	325.00	N/A	Yes
Chamber + Chairman's Saturday p.m.	375.00	N/A	Yes
Chamber + Chairman's Sunday/B.Holiday	500.00	N/A	Yes
Chamber + Committee Mon-Thur	200.00	N/A	Yes
Chamber + Committee Friday	280.00	N/A	Yes
Chamber + Committee Saturday a.m.	350.00	N/A	Yes
Chamber + Committee Saturday p.m.	400.00	N/A	Yes
Chamber + Committee Sunday/B.Holiday	550.00	N/A	Yes

Print Room	2018/19 charge £	2019/20 charge £	Does the charge include VAT?
Printing services for town & parish councils, voluntary organisations, clubs & societies. Hourly charge. Materials charged on top. * Addition of VAT varies depending on what is being printed.	41.50	41.50	No*

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

Index to services

General Fund	Page
Animal Warden	17
Benefit Administration	29
Building Control	42
Car Parking	18
Central Services	31
Committee Administration	42
Communications	47
Communities Partnership	14
Community Information	10
Community Safety	26
Conducting Elections	32
Conveniences	30
Corporate Management	30
Corporate Team	31
Customer Services Centre	43
Day Centres	10
Democratic Representation	43
Depots	19
Development Control	18
Economic Development	44
Electoral Registration	32
Emergency Planning	11
Energy Efficiency	44
Financial Services	33
Grants & Contributions	11
Grounds Maintenance	17
Health Improvement	45
Highways	20
Homelessness	46
Housing Benefits	33
Housing Strategy	20
Human Resources	34
Information Technology	35
Internal Audit	34
Land Charges	36
Legal Services	36
Leisure and Performance	12
Licensing	21
Lifeline	46
Local Amenities	21
Local Council Tax Support	39
Local Tax Collection	37
New Homes Bonus	13
Non Domestic Rates	37
Office Cleaning	38
Office Services	38
Planning Management	23
Planning Policy	23
Planning Specialists	24
Private Finance Initiative	13
Public Health	22

Index to services continued

General Fund	Page
---------------------	-------------

Renovation Grants	14
Revenues Administration	39
Saffron Walden Museum	12
Street Cleansing	19
Street Services	26
Vehicle Management	22
Waste Management	25

Housing Revenue Account	Page
--------------------------------	-------------

Assistant Director Housing	57
Common Service Flats	53
Estate Maintenance	52
Housing Repairs	56
Housing Sewerage	58
Newport Depot	54
Property Services	55
Housing Services	54
Rates & Property	53
Sheltered Housing Services	57