

FINANCE PROPOSALS 2007/08

GENERAL FUND
AND
HOUSING REVENUE ACCOUNT

REVENUE
AND
CAPITAL

**FINANCE PROPOSALS 2007/08 – GENERAL FUND AND HOUSING REVENUE
ACCOUNT – REVENUE AND CAPITAL**

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Background Papers:- Updated Medium Term Financial Strategy 2006/07 to 2009/10, Cabinet reports and minutes 17th July 2006 and 27th November 2006
Financial Implications:- Detailed in Report
Equalities Implications:- Contained within individual budget recommendations
Legal Implications:- Policy implications are detailed within report
Options: Not Applicable
Risks: Detailed in report

EXECUTIVE SUMMARY

The report contains details of the financial proposals for the General Fund and Housing Revenue Accounts, covering both revenue and capital, for 2007/08. Providing an update on recent developments since the Priorities and Budget 2007/08 report was agreed by Cabinet on 27th November 2006.

Feedback received from each of the elements of the budget consultation process is provided.

The report also provides details of the Council's borrowing and investment requirements for 2007/08; these are contained in the Treasury Management Strategy and Prudential Indicators and Limits.

DECISION

Members are requested to recommend that Full Council approves:

- a) The budget variations to the current base budget as summarised in Appendix F;
- b) The budget bids detailed in Appendix C, providing the necessary resources required are found within existing resources;
- c) The budget bids detailed in Appendix D;
- d) The Fees and Charges for 2007/08 as shown in Appendix E;
- e) The Housing Revenue Account revised estimates for 2006/07 as shown in Appendix H;
- f) The overall rent increase for 2007/08 be limited to 5% and that this is achieved by:
 - Increasing rents by 4.1% plus £2.00 per week for all rents currently more than £6.00 below target rent
 - Increasing all other rents by a maximum of 4.1% minus 40 pence per week (all figures on a 48 week basis)
- g) A change of policy on the rent charged to new tenants of a property. Such that all re-let rents are set at the target level for the property, the change to be effective from 1st April 2007;
- h) The Housing service charges for 2007/08 as detailed in Appendix I;
- i) The priority rankings assigned, by the Cabinet sub group, to the General Fund Capital bids for 2007/08 as listed in Appendix K;
- j) The Housing Investment programme for 2007/08 as detailed in Appendix K;
- k) The Prudential Indicators and limits set out in Appendix L;
- l) The Treasury Management Strategy, including annual investment strategy, for 2007/08;
- m) The policy framework and virement levels as detailed in Appendix M;
- n) The proposed detailed estimates in Appendix G and the Council Tax increase taking into consideration:
 - The consultation feedback received (Appendix A); and
 - The Finance Director's report on the robustness of the estimates and the adequacy of balances (Appendix N).
- o) That the Medium Term Financial Strategy is updated to take account of the information detailed in the report and the decisions made.

List of Appendices

- A Budget consultation 2007/08 – Summary of responses/issues raised**
- B New Demands and Savings – General Fund**
- C Budget bids for projects to be found within existing resources – General Fund**
- D Budget bids on which separate reports commissioned – General Fund**
- E Proposed Handbook of Fees and Charges 2007/08**
- F General Fund – 3-Year Financial Profile**
- G General Fund – Proposed Budget 2007/08**
- H Housing Revenue Account – revised 2006/07 and Proposed 2007/08 Estimates**
- I Housing Revenue Account – Proposed Service Charges 2007/08**
- J Capital programme Summary 2006/07 to 2009/10**
- K Capital Programme bids for funding – General Fund and Housing Investment programme**
- L Prudential Indicators and Treasury Management Strategy 2007/08**
- M Virement Rules and Policy Framework**
- N Robustness of the Estimates and the adequacy of the proposed Financial Reserves**
- O Programme of Transformation and delivery of Efficiencies to deliver Efficiencies**

<p style="text-align: center;">FINANCE PROPOSALS 2007/08 – GENERAL FUND AND HOUSING REVENUE ACCOUNT – REVENUE AND CAPITAL</p>
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1. Background

The Cabinet has considered the following reports, which have outlined the budgetary and consultation process, the Council's financial position and proposed fees and charges:

- | | |
|--------------------------------|---|
| 17 th July 2006 | Update on the Medium Term Financial Strategy, including the Capital Programme |
| 27 th November 2006 | Updated Medium Term Financial Strategy 2006/07 to 2009/10, including consideration of bids for revenue and capital funding in 2007/08 |

At the meeting on 27 November 2007 the Cabinet agreed that the report 'Priorities and Budget 2007/08', detailing the updated Medium Term Financial Strategy 2006/07 to 2009/10, be used as part of the budget consultation process.

2. Budget Consultation process

2.1 Local Ward Issues

As in each of the previous two years, the Leader of the Council invited Members to raise specific issues in their wards. Responses were received from 16 Members representing 12 wards, covering a variety of issues including flood relief measures; playground areas and equipment; park warden; CCTV; pavement sweeping and weed control of kerbsides; provision of a community office; provision of water supply to allotments; provision of adequate fencing, gating and security at a cemetery; landscaping and noticeboard for a proposed wildlife area; cycleways; rail service on Braintree branch line; community and leisure facilities; cross district boundary partnerships; affordable housing; policing; improved recycling sites and activities for youth.

These have been considered and where appropriate are included in the proposed budget. The Leader provided a written response on the issues raised to each of the sixteen Members, dated 9th January 2007.

2.2 Scrutiny Panel

To begin the scrutiny process of the budget the Cabinet member for Finance and Assets presented the updated Medium Term Financial Strategy to the Scrutiny Panel on 1st November 2006.

The Leader of the Council will attend the Scrutiny Panel on 24th January 2007 for further discussion on the budget proposals for 2007/08. Any comments from the Scrutiny Panel will be circulated at the Cabinet meeting.

2.3 **Area Committees**

Cabinet members presented the 'Priorities and Budget for 2007/08' report to the Area Committees, on 5th December 2006 (Witham), 19th December 2006 (Halstead) and 9th January 2007 (Braintree), giving an additional opportunity for all members to make comment on the budget proposals for 2007/08.

2.4 **Business Council**

The Cabinet member for Finance and Assets presented the 'Priorities and Budget for 2007/08' report for consultation to the Business Council on 8th January 2007.

2.5 **'Having your Say on Priorities' roadshows**

The roadshows provided opportunity for members of the public to meet and discuss their priorities/issues with Cabinet members. The roadshows were held in Halstead, Sible Hedingham, Braintree, Coggeshall and Witham over three days: 6th, 10th and 13th January 2007.

2.6 **Feature in Winter 2006 edition of Making Contact**

The double page feature in the Council's Making Contact publication, distributed to all households in the district, provided information on the Council's priorities and offered residents an opportunity to comment about options for extra investment next year.

A summary of responses/issues raised at the roadshows together with extracts of the relevant minutes of the Scrutiny Panel, Area Committees and Business Council meetings are provided at Appendix A.

3. **Recent Developments**

3.1 **Financial Grant Settlement**

Detail of the provisional Financial Grant Settlement for 2007/08 was received from the Department for Communities and Local Government (DCLG) on 28th November 2006. This confirmed the allocation for the Council for 2007/08 to be £9,338,422, exactly the figure that the Council was notified of in December 2005 as part of a two-year settlement covering 2006/07 and 2007/08.

The allocation is divided:

	£
Revenue Support Grant	1,341,970
Redistributed Business rates	7,996,452
	9,338,422

The above figures have subsequently been confirmed in the notification of the final Financial Grant Settlement for 2007/08, received on 18th January 2007.

3.2 **Planning Delivery Grant**

An additional payment of £91,208 has been received from DCLG in respect of Planning Delivery Grant for 2006/07. This was due to an error in the original assessment.

Notification of the first tranche of Planning Delivery Grant for 2007/08 (£14.5 million to be distributed nationally) was received from DCLG on 5th December 2006. It is

proposed that the Council will receive no allocation for the first tranche, this being based on performance in meeting the development control targets on speed of handling planning applications in the year ending June 2006.

The second tranche (£91 million to be distributed nationally) will be allocated on the basis of development control, progress on plan-making and sustainable development, e-planning and housing in high demand areas. Of this £43.6 million will be distributed on the basis of development control performance over the period 1 July 2006 to 31 March 2007 and where all three development control targets for Majors, Minors and Other applications are met it is proposed to award a bonus of at least £50,000.

Notification of the second tranche is not expected until June 2007.

The estimates for 2007/08 anticipate Planning Delivery Grant of £125,000 to meet the costs of the Local Development Framework.

DCLG has consulted on proposals for a future Housing and Planning Delivery Grant, which, subject to the outcome of the Comprehensive Spending Review 2007, would reward local planning authorities for the delivery of their local development frameworks and sustainable development outcomes.

3.3 Housing Revenue Account Subsidy Determination

Notification of the final Housing Revenue Account Subsidy Determination 2007/08 was received from DCLG on 20th December 2006. The net variation from the draft determination as presented in the report to Cabinet on 27th November 2006 is a reduction in the subsidy payable to central government of £149,000. This change is due primarily to an increased rental constraint allowance (£140,000) with minor adjustments to management and maintenance allowances making up the remainder (£9,000).

3.4 Housing Benefit Administration Subsidy

The Department of Work and Pensions (DWP) has issued details of the Housing Benefit Administration Grant receivable for 2007/08, the allocation for the Council is £968,928. This is higher than the figure originally notified and reflects the increase in benefit caseload experienced at the Council.

3.5 Big Lottery Funding – Play Strategy

The allocation, of £270,849, from the Big Lottery Fund for the development and delivery of a play strategy is not currently allowed for in the estimates as presented in this report. Officers are currently working with partners on a draft Play Strategy that will be presented to members for approval and enable an application for the funding to be submitted in September 2007.

3.6 Funding to Support the Implementation of Smokefree Legislation

The Department of Health issued, on 21st December 2006, details of funding to be provided to local authorities to support the implementation of smokefree legislation. The Council has been allocated £11,695 for 2006/07 and £57,695 for 2007/08, giving a total of £69,390. There are no conditions attached to the grant. The sums receivable are to be held in balances until proposals for their use are determined and put to members for consideration.

4. Taxbase

The Council's taxbase for 2007/08, calculated as at 30th November 2006, is 51,995. This was determined under delegated authority by the Finance Director.

A summary of the taxbase calculation is provided in the table below:

	Total number of Dwellings	Equivalent number of dwellings after discounts, exemptions, etc.	Multiplier	Relevant Amount (Equivalent number x multiplier)	Taxbase @ collection rate of 99.5%
AR	0	10	5/9	6	6
A	5,556	4,414	6/9	2,943	2,928
B	15,239	13,298	7/9	10,343	10,291
C	17,933	16,266	8/9	14,460	14,388
D	8,541	7,903	9/9	7,903	7,864
E	6,664	6,291	11/9	7,690	7,652
F	3,822	3,625	16/9	5,237	5,211
G	2,086	1,989	15/9	3,315	3,298
H	202	180	18/9	359	358
	60,043	53,978		52,256	51,995

The collection rate is anticipated to be 99.5%, an increase of 0.5% over that used for 2006/07.

5. Business Plan Bids and Savings

A schedule detailing the recommended increases in expenditure and the savings identified is provided at Appendix B.

In addition to the new demands identified above, it is proposed that a number of requests for funding for projects be approved subject to the funding being identified from within existing resources (i.e. savings are to be identified within a service or department to enable the resources to be switched to the new project). A schedule of these projects is provided at Appendix C.

The 'Priorities and Budget 2007/08' report included a schedule 'Requests for additional revenue funding on which a report has been commissioned', reports on three of the four items have been received and considered by Management Board. Details of the requests together with the proposals are provided in the schedule at Appendix D.

6. Fees and Charges – General Fund Services

The proposed levels of fees and charges for General Fund services for 2007/08 are provided in the schedule attached at Appendix E.

7. Council Tax Level

The consequences of the proposals as detailed above are summarised in the General Fund Financial Profile provided at Appendix F. In addition an analysis of the proposals by Business Plan is provided at Appendix G.

These show a proposed Council Tax charge at Band D of £148.59 for 2007/08, an increase of 3.8% over the current year's charge of £143.19.

8. Impact of Housing Stock transfer on the General Fund

Service Units within the General Fund account provide and charge for services supplied to the Housing Revenue Account. The proposed General Fund budget for 2007/08 is net of these charges, which amount to £4.52 million.

The transfer of the housing stock to Greenfields Community Housing means that these costs will need to be eliminated or covered by:

- Transferring staff under TUPE arrangements to GCH;
- Selling services (e.g. procurement) or assets (e.g. accommodation) to GCH or another third party;
- Agreeing to continue to provide services to GCH under Service Level Agreements;
- Additional interest earned by investing the capital receipts received on Right to Buy sales;
- Entering into a special agreement with GCH enabling GCH to make VAT savings, which will be shared with the Council;
- Efficiencies and savings; and
- Utilising balances in the short-term.

The budget proposals for the General Fund for 2007/08 as presented are based on a full year. As the transfer of the housing stock is scheduled for 1st November 2007, solutions to the above will need to be determined on or as soon as possible after that date.

A proposal for a managed approach to achieve this together with the anticipated funding shortfalls identified in the General Fund profile for 2008/09 and 2009/10, and the proposed requirement for an annual contribution to capital of £250,000 (see section 12) is outlined in section 9 below.

9. Proposed approach to Balance the General Fund Budget between 2007/08 and 2009/10

Details of the proposed approach to deliver efficiencies, which will lead to the transformation of the Council, post transfer of the housing stock to Greenfields Community Housing, is provided at Appendix O.

10. Housing Revenue Account and Rent Levels

10.1 Rents Strategy

Since 2003, the main principle of the Council's Policy on Housing Rents has been that rents should achieve the Target Rent Levels (as determined under the Government's Rent Restructuring) with immediate effect subject to the condition that the annual increase of individual rents be limited to a maximum of: Retail Prices Index (RPI) +1/2% + £2 per Week. This is in accordance with DCLG guidance.

For 2007/08, as with 2006/07, there is an additional constraint imposed by Central Government that the overall level of rent increase should be limited to 5%. The 5% limit applies to rent in total, not at the individual property level.

To comply with this constraint in 2006/07, the Council approved the maximum increase for those properties where targets exceed actual rent by £6, offset by lower increases on other properties and reductions for all rents that exceeded target.

For 2007/08 it is proposed to adopt the same approach and set maximum increases (RPI +1/2% + £2) where target rent still exceeds actual rent by £6 and increases of RPI +1/2% - 40p for all other properties. This ensures that the overall increase in total rents for 2007/08 is limited to 5% and provides an average (48 week) rent of £70.19 compared with £66.83 for 2006/07. The figure to be used for RPI is 3.6% (September 2006).

In addition, it is proposed to change the Council's policy on the rent charged to new tenants of a property. Currently re-let rents are set at the same level paid by the previous tenant, regardless of whether the actual rent is below the target level for the property.

The proposed policy is that all re-let rents are set at the target level for the property, the change to be effective from 1st April 2007. This policy will be in line with that already agreed and stated for Greenfields Community Housing (GCH).

10.2 Housing Revenue Account Estimates

Details of the proposed Housing Revenue Account showing revised estimates for 2006/07 and original estimates for 2007/08 are provided at Appendix H.

The revised estimates for 2006/07 as presented show an increase in the deficit from £250,090 to £690,910. The main reasons for the change are:

- Increased Housing Management costs in conjunction with the Housing Transfer exercise;
- Voids higher than anticipated – incurring loss of rental income, increased council tax liability and works required prior to re-let;
- Partially offset by a reduction in subsidy payable due to rent constraint allowance (new for 2006/07 associated with 5% limit imposed on rent increase).

The original estimate for 2007/08, assuming an average rent increase of 5%, shows a surplus of £159,370.

The estimates for 2007/08 are presented on the basis of a full year for both income and expenditure. In reality the Council will transfer the responsibility for the housing stock to Greenfields Community Housing during the year, currently scheduled for 1st November 2007. The position with regard to the Housing Revenue Account and its balances will be subject to discussion and agreement between the Council and GCH in the months leading up to the transfer.

10.3 Housing Revenue Account – Service Charges

A review of service charges has highlighted a number of instances where the charge does not fully cover the costs incurred in providing the service or facility. The schedule of service charges, provided at Appendix I, shows the current charge for 2006/07, the charge increased by inflation, the charge necessary to recover costs and the recommended charge.

In instances where the charge required to recover costs represents a substantial increase over the current charge, the recommendation is that the increase should be phased in over a period of time with the charge for 2007/08 being limited to RPI +1/2% + £2.

An analysis identifying how all properties are affected by the recommended changes, as

against increases limited to inflation, has been undertaken and the findings are summarised below:

This indicates that **without phasing**, 1,160 properties would have a reduction in total (of up to 83p), 1,390 properties would face increases of up to £10.64, although 449 of these would be of less than 50p.

With the phasing, the maximum increase in excess of inflation would be £4.24 and the number of properties with increases of £2 or more would be 320. The income foregone by phasing the increases would amount to £40,000.

If increases were to be limited to inflation plus £1 then the maximum increase in excess of inflation would be £2.24, but the income foregone would increase to £75,000.

10.4 Housing Transfer Budget

Information on the costs and financing arrangements for Greenfields Community Housing are contained in a separate report on this agenda.

11. Use of Balances

Unallocated balances as at 31st March 2006 were:

	£ million
General Fund	2.171
Housing Revenue Account	5.829

The agreed budgets for 2006/07 anticipated no movement on the General fund balance and a withdrawal of £250,090 from the housing Revenue Account balance. The latest projection of income and expenditure for 2006/07 indicate that:

- £278,000 will be added to the General Fund balance, giving an anticipated balance as at 31st March 2007 of £2.449 million; and
- £691,000 will be required from the Housing Revenue Account balance, giving an anticipated balance as at 31st March 2007 of £5.138 million.

12. Capital Programme

The anticipated capital resources available for the capital programme, together with the total of schemes already approved (including Braintree swimming pool and community halls improvement programme) over the next three years are as follows:

	2007/08 £'000	2008/09 £'000	2009/10 £'000	Totals £'000
Anticipated Capital Resources	18,577	661	436	19,674
Schemes already approved	7,744	101	421	7,636
Housing Investment Programme (as per Housing Business plan)	9,104	287	287	9,678
Provisions for works to council assets and capital salaries		750	700	1,450
Net Balance of Capital Resources Available/ (Shortfall)	1,729	(477)	(972)	280

The anticipated resources include:

- Major Repairs Allowance for 2007/08 of £5.256 million;
- 60 Right to Buy sales in 2007/08;
- Capital receipts from the sale of land at the rear of Spring Lodge, Witham; Riverside pool and St. Johns Avenue site; proportion of the proceeds from the sale of land assembled east of High Street, Halstead; Community Hall site, Forest Road, Witham; land at Springwood Industrial Estate; four former housing dwellings in Helions Bumpstead and Silver End; and freehold of 4 Freebournes, Witham.
- A target of £1 million additional capital receipts, assets as yet to be identified;
- Grant from the Football Foundation of £1 million;
- Revenue contribution to capital of £1.2 million from HRA in 2007/08;
- Contribution of £2.5 million for the Braintree swimming pool from the owners of Freeport;
- Allocation from DCLG of £148,582 for improvement to non-decent properties in the private sector occupied by vulnerable people in 2006/07. As the Council's existing grant policy uses this criteria for eligibility, the allocation is to be used for the stated purpose but will not be used to increase the overall amount of grants awarded.

A schedule detailing the resources and schemes already approved is provided at Appendix J.

A sub-group of Cabinet Members (Councillors Lager, Harley and Walters) reviewed and prioritised the bids received for capital funding in 2007/08. Details of the sub group's recommended priority rankings are contained in Appendix K.

In recommending the new schemes (prioritised as category 1) for inclusion in the 2007/08 Capital Programme, the sub group acknowledged that the anticipated capital resources for 2007/08 are sufficient to enable the programme to be funded, however, it recognised that there are pressures on resources in the following years, including works identified in condition surveys of the Council's assets, continued funding of Housing Repair and Social Housing grants, and ensuring major schemes, such as the new Braintree swimming pool, are delivered on budget.

The sub group therefore recommended to Cabinet that a full review of all of the Council's land and buildings be undertaken with an initial report produced by May 2007, to feed into the business planning process for 2008/09.

Whilst it is anticipated that the review will identify assets to be considered for disposal, this source of funding is not sustainable over medium term. It is therefore proposed that an annual contribution, of £250,000, be made from the General Fund revenue account commencing in 2008/09. This will obviously require savings to be identified and this has been included in the total savings required as detailed in section 9 above.

13. Prudential Indicators and Treasury Management Strategy 2007/08

The Council's Code of Practice on Treasury management requires an annual assessment of its Prudential Indicators, for monitoring borrowing activity and assessing affordability of any proposed borrowing, and to agree a Treasury Management Strategy. Details of the Prudential Indicators and the proposed Treasury Management Strategy for 2007/08 are provided at Appendix L.

14. Virement Levels and Policy Framework

The Council's Constitution requires that Members agree annually the Policy Framework and virement levels used for financial control. The current Policy Framework and virement levels, as detailed in Appendix M, are considered appropriate and no changes are therefore proposed.

15. Robustness of the Estimates and the adequacy of the proposed Financial Reserves

Under the Local Government Act 2003 (Part 2, sections 25 and 26) the Chief Finance Officer (as defined under Section 151 of the Local Government Act 1972) must report on the robustness of the estimates and the adequacy of the proposed financial reserves. Members are required to have regard to the report when making decisions on the budget. That report is detailed at Appendix N.

Budget Consultation Roadshows January 2007Halstead – 6th January 2007

<u>Name</u>	<u>Subject</u>
Mr & Mrs Etchells 12 Honeywood Road Halstead CO9 2BQ	Conifer trees breaking up footpath opposite number 9 (drain has dropped) and also opposite number 12. Footpath – people there yesterday measuring it up. Planting flowers in Churchill Avenue – 2 lorries, 5 people – autumn. (<i>Passed to ECC Highways.</i>)
	Kings Road footpath – not swept – Street Scene Cyclists riding on footpaths – River Bridge. (<i>Passed to Community Wardens.</i>)
Mrs M Bettison 10 Firwood Road Halstead CO9 1NF	Football being played on green causing damage to house. Not restricted as at White Horse Avenue. Concerned about her insurance company covering damage. Letter from B Newmark MP last year. (<i>Passed to Nick Day.</i>)
Joan Gibson Halstead in Bloom	Can we deal with weed growth in June prior to judging? (<i>Passed to Paul Partridge.</i>)
Mr Gibbons	Can we make Colne Road one way – danger! Additional traffic with school and swimming pool. Bus has problems accessing the road due to extra traffic. (<i>Passed to ECC Highways.</i>)
Barry Silver Bois Hall Gardens	Duplication of services. 3 LG providers.
Jonathan Cross Head Street	Civil Servant. Weekend Halstead resident. Displeased with waste collection service. Men don't open gate.
Phil Holmes Road	Requested bigger bins. Already requested by telephone.
Mrs Potter Panfield Lane	Sweep/litter. Parking on the Green. (<i>Passed to Simon Taylor.</i>)
Gwen Edwards 3 Adam Court	Windows problem. (<i>Passed to repairs.</i>)
Mrs Barry Boysfield Road	Path across road – loss of light bulbs.
Bert Williams Tidys Hall	New Community Centre built on site of old tennis courts – Kings Road.
Julie Kemp	Bottle Bank. New farm shop.

Sible Hedingham – 6th January 2007

Number 8 ? Sible Hedingham	Anglian Water – drainage problem – nappies etc.
Jason Gedking 37 Summerfields	£30k (Road improvements) (Public Art) Road issue – road off new site, when will road be made good – <u>before</u> development is complete. (<i>Passed to Alan Southerby.</i>)
Caroline Martin Cut Maple	Cut Maple – dangerous road – 60 mph – many accidents in this area. (<i>Passed to ECC Highways.</i>)

Appendix A

	Youth concerns – numbers increasing again in street at night.
Stuart Radley 30 Alexander Road	Litter worse – Sible Hedingham – Street Scene Wheelie bins untidy in terraces and small cottages, particularly Alexander Road.
Rachel Haylock Castle Meadow 14 Castle Meadow Sible Hedingham CO9 3PZ	Keen to know when meat/fish etc will be taken.

Braintree – 10th January 2007

Mr Dohan Wethersfield	Row of 5 houses all single people have very little stuff for recycling. Do we mind if he doesn't recycle the only 2 cans he uses a week?
	Abandoned vehicle – Progress Court Also parked vehicle without tax disc. <i>(Passed to Simon Taylor.)</i>
Mr P Sale Wentworth House 87 Bradford Street	Planning decisions: how many planning applications recommended for approval by officers but refused by Members have gone to appeal and the decision overturned? Costs incurred? <i>(Passed to Planning.)</i>
Fiona Dowding 209 London Road	Recorded votes at planning meetings.
Linda Briffa	Young children's play area (like Rayne) - when can we one in Braintree? Wrote October 2006. <i>(Passed to Nick Day.)</i>
Caroline Rodgers	Re Leisure Centre – community use – made accessible as possible – complaint relates to use of showers (and cost). Relates to use of track – but reason given for being strict over showers was given as to deter travellers – isn't this discrimination?
Mr Lepley Traditional Wood Craft, Rayne	Wants to know about the WEEE Directive. Also queries about recycling trade waste.
	High Street paving – many lifting and dangerous. <i>(Passed to Highways.)</i> Waste of money. High edging around Market Square a concern. More bins closer to takeaway.
	Car park guttering – end of George Yard is leaking at joints. <i>(Passed to Simon Taylor and Dawn Johnson.)</i>
Helen Thorogood	Fisher Field Playground – what is the progress (an update please). Also anything there for older children. <i>(Passed to Nick Day.)</i>
	General recommendation re recycling things like margarine tubs.
Mrs Roberts 14 Cumberland Close	Condition of footpaths in Marlborough road to Coggeshall Road re 23 hedges over footpath (house empty) and brambles. <i>(Passed to Highways.)</i>
Mrs Ives 24 Plainsfield CM7 3PT	Is profoundly deaf. Wants to know why Greenfields is saying that tenants will not be allowed to feed birds. <i>(Passed to Martyn Woodward.)</i>
Mr Shoat 1 Keeble Way	Thanks to Councillors for turning out to meet the people – 100% for the Contact Magazine. High Street paths and roads left in an awful state. <i>(Passed to Simon Taylor.)</i> 100% to Refuse Department, always pick up on any rubbish, empty waste bins. Street lamp out at Tofts Walk.
Mr Standard	Thinks we're a very good Council, not happy about all of the house building but

Appendix A

	knows it's not our fault.
Mrs Cordell Stisted	Community Police and our Wardens are wonderful.
Mr McTaggart	New Braintree Pool. Cycle Parking? Have we included it and where is it? Is it visible? <i>(Passed to Leisure Services.)</i>
	Drains in Halstead High Street blocked outside Martins and by the crossing. <i>(Passed to Highways.)</i>
London Road resident lives opposite entrance to White Court	Traffic calming – London Road. <i>(Passed to Highways.)</i>
Mrs C MacTaggart 15 Sycamore Grove CM7 2LS	Footpath through Springfield Industrial Estate – there is a section which does not have footpath, so have to cross where a lot of lorries turn. <i>(Passed to Estates & Valuations.)</i>
Mrs C MacTaggart 15 Sycamore Grove CM7 2LS Residents from Broad Road	Hospital parking – why not pay on exit system? Write to NHS Trusts. <i>(Passed to Chief Execs - Leader will sign letter to Trusts).</i> Waste issue. Recycling issue – pleased to see more recycling.
Resident Green View	Waste issue. Pleased with recycling.
Mr R Sadler 10 Rana Drive	Over-full bottle banks etc over Christmas period.
Mrs L Fowler 1 Spalding Close CM7 2FJ	Moving to 306 Panfield Lane on 5 th February. Daughters attending Alec Hunter. Bus number 21 does not always connect on time to bus number 37 because it leaves early. <i>(Passed to ECC.)</i>
Mr A Burnett 319 Cressing Road	Lidl application should have been granted. Town needs more choice. <i>(Passed to Planning.)</i> Redesign of property – more innovative approach needed.
Mrs Edmunds 3 Beazley End	Grass verge at junction of Gosfield/Beazley End roads overgrown and restricting visibility very badly and dangerous. <i>(Passed to Horticultural Services.)</i>
Mr Hunt	Halstead allotments – policy re transfer to Town Council. Application from Allotment Association sent in but not answered yet. <i>(Passed to Nick Day.)</i>
Mr M Smith 23 Church Meadows	Parking on verges, Meadowside Braintree. <i>(Passed to Estate Manager.)</i>
Andrew Deane Alms Houses Church Street	Alms Houses would like a compost bin.
Mrs Eltmer Cressing Road	Rubbish from the takeaways always on the corner by the takeaways. When do road sweepers go along, as cars are parked, he can't get to the rubbish. Possible needs checking every day.
Mrs Ladd	Would like grey bin collected weekly.

Witham – 13th January 2007

Highfield Road	Highfields – no entry - why didn't we enforce no entry? (blind bend) Junction Highfields and Powers Hall End. Breaking Highway Code? <i>(Passed to ECC and Community Warden to pass onto Police at Police briefing.)</i>
	Back path – Allan Road near football field. 10 bags of rubbish needs to be

Appendix A

	collected near Turston Road. <i>(Passed to Community Warden.)</i>
	Would like Witham to be mentioned as being excellent for recycling.
30 Crossroads	Crossroads – green outside bungalow – waste collects on the area. Needs cleaning occasionally. Bottles and cartons etc (2 schools in the area). <i>(Passed to Street Scene.)</i>
Mrs Carter 2 Ness Walk	Houses in Humber Road – putting black sacks out in alley. From 77 up to 81 Humber Road. <i>(Passed to Community Wardens.)</i>
	Cars for sale in lay-bys. Fly-posting to many new housing estates. Signs all round area. Too many adverts – on lamp-posts etc. Too many vans with advert boards positioned around Witham during the day. Makes Witham untidy. <i>(Passed to Colin Batchelor.)</i>
Mr Thomas 6 Aluf Close	Hatfield Road Estate. Could this be made one-way for safety? <i>(Passed to ECC Highways.)</i>
	Epping Way – opposite school. Bus goes around Estate but not up Epping Way.
Mr Saward 17 The Avenue	Grass verges spoiled by builder skips on verge. Garden large – can planning force skips into gardens? Who responsible for re-instatement? Verges spoiled by packed cars – what can be done to stop verge parking. <i>(Passed to Planning Highways to respond.)</i>
Mr Bartholomew 50 Rickstones Road	House backs onto recreation ground. When the grass is cut, the edges are not strimmed – rubbish collects in long grass and untidy. More bins. Thinks we are doing a good job.
Miss Bartholomew 37 Alan Road	Rubbish in area – 2 fences down. Could not get through to Council to report. <i>(Passed to Housing as urgent.)</i>
Mr Lees 10 Kinloch Chase CM8 1QU	<ul style="list-style-type: none"> • Junction of Guithavon Road and Guithavon Valley in front of Church – leaves have been there for years. • Cycling on pavements – police not doing anything. <i>(Passed to Wardens.)</i>
Mr & Mrs Pearne 12 Abercorn Way	Abercorn Way – parking across dropped kerbs causes our dust carts to mount the pavement and breaks the kerbs. Traffic Warden ineffective.
	Cornell Close – Mess after recycling is collected.
	River Walk – lighting should be there. <i>(Passed to ECC.)</i> Drop in Centre for younger people.
Miss Chloe George 9 Strutt Close Hatfield Peverel	Has been on housing list for a very long time. Told when new flats built at Hatfield Peverel should stand a good chance but nothing came of it. Does not wish to have to become pregnant just to get a house. <i>(Passed to allocations.)</i>
Mrs McCulloch 49 Cornell Close	At 7 am going to work sees the damage done by youths. However, had problem in her Close and the Police were marvellous, also our Mr Wood.
	Litter in streets needs cleaning up more often. 'one special collection a year free'? Costs £25 at the moment. Attendants at rubbish tip don't help unload. Passed to ECC. Spa Road bottle bank always overflowing. <i>(Passed to Recycling.)</i>
Barnadiston Way	Glass bottles – would like collected from house. Rubbish at entrance to ? Court – Clean Team should check with flats manager.
	Maldon Way – detached house by bridge, just built. Large amounts of rubbish,

Appendix A

	may be builder rubbish. <i>(Passed to Street Scene.)</i>
Mrs Moore 5 Ratcliffe Court Kelevedon CO5 9GA	Clear sacks required. Black sacks (new residents). Maybe for whole Close? <i>(Passed to Waste.)</i>
Mr R Norton 13 Stevens Road Witham	Stevens Road – fencing – will it be vandal-proof? What type of fencing? Paper reported £65,000. Check GIS for ownership.
	Not enough youth facilities. Youth Club required at weekend. Nothing at weekend for 13 years upwards. Play equipment for youngsters better.
	Reduce through traffic. Improve public transport quickly. River Walk being looked after.
	Town a 'no-go' area in evenings and weekends. Policing.
	Refuse collectors need to treat customers politely. Passed to Jamie Egan. Weekly collections for non-recyclables – Maltings Lane area. More amenities for young people.
Mrs Emmett	Why are we closing Bramston? Explained what is happening. Emerald Green paint on floor of the ladies has been there 2 years. <i>(Passed to Leisure Services.)</i>
Mrs Thompson 39 Medway Avenue Witham	Has great problems in this area and into town centre finding drop kerbs for his motorised scooter. <i>(Passed to Highways.)</i>
Miss Wood 16 Highfields Road CM8 1EZ	Your people causing nuisance. Speeding is a problem – what about a chicane under the bridge to calm them down? <i>(Passed to Community Wardens.)</i>
Mrs Michele Walker 27 Ness Walk	Graffiti either side of house on garages at sides and back. These are Council garages. Explained that unless people let us know it is there, we can't deal with it. <i>(Passed to Clean Team.)</i>
Dr Barham The Mill House Mill Lane Great Braxted CM8 3DS	Queried recycling but we need to check he doesn't belong to Braintree.
Mr Roy Belcham Chipping Hill	See attached letter. Salsbridge Sports Ground Pavillion. Council own the land but not the pavillion. Last year Councillor Butland said hw would look into it, please could Councillor Butland phone him. <i>(Passed to Councillor Butland.)</i>

Coggeshall – 13th January 2007

Mrs Hewitt Keckson Road	Street light Grange Hill light number 336023 obscured by trees. Concerned as walk alone there – non-driver. <i>(Passed to Highways.)</i>
Alan & Victoria Waine Silver End Parish	Silver End Village Hall new kitchen, could bring more revenue. Have we done an appraisal of possible income if we are losing revenue. <i>(Passed to Cllr Michael Gage.)</i>
Mrs Heathcote 32 St Peters Drive	Pavement corner of St Peters Road. New houses being built. <i>(Passed to Planning to chart,)</i> left obstruction on pavement.
Mrs Rogers 14 Stonehouse Street	Would like green bins and wheelie bin. <i>(Passed to Recycling to re-assess properties, as 3 houses have access through the back.)</i>

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Mr Krikor 23 Wisdoms Green	Not enough room in black bin despite recycling everything. 4 in household, takes 1 sack to tip every week. <i>(Recycling to make contact and review.)</i>
Mike Thomas Coggeshall	Likes Coggeshall. Ambridge Lane, Robinsbridge Road path – ref county action groups link to A120. Bollard restrictions are they in hand? <i>(Cllr Michael Gage to follow up.)</i>
Dennis Gray	Youngsters facilities/Village Hall. Support for Parish Council. <i>(Passed to Cllr Lady Newton – doesn't need to be contacted.)</i>
Geoff Morris	Light by path to Knights road, bad in winter evenings. May be District Council if bungalows are Council owned. <i>(Passed to Lee Crabb.)</i>
Roy Weavers	Litter A120/B1024 – people in cars throw litter out – Roy collects bag every week. <i>(Passed to Paul Partridge.)</i>
Mr D E Wills	Gardeners Row/Queen Street – entrance to Gardeners Row – blocked and cars on pavement. <i>(Passed to ECC.)</i>
Mrs J Chase 25 Holmweave House	Stoneham Street needs sweeping, problem of access because of parked cars. Passed to Street Scene. Problems with dog fouling. <i>(Passed to Dog Warden.)</i>
Mrs J Chase 25 Holmweave House	Cars parked at bus stop bottom of Stoneham Street means that bus has to stop in middle of road making access for this elderly lady dangerous and difficult. <i>(Passed to Simon Taylor and Dawn Johnson.)</i>
Mrs C Mercer 12 Gardeners Row	Request for double yellow lines at Junction of Queen Street/Gardeners Row. Parked vehicles restrict access for refuse vehicles and rubbish not collected. <i>(Passed to Highways and Jamie Egan.)</i>
Mrs G Kutik 9 Holmweave House Coggeshall	Street cleaning deteriorating, eg outside Post Office. Passed to Street Scene. Parked cars at bus stop restrict access to bus – lady is elderly. <i>(Passed to Simon Taylor.)</i>
Mrs S Johnson 19 Stoneham Street	Could we have some more bottle/paper banks as overspill is often left on ground. <i>(Passed to Recycling.)</i>
Mr & Mrs Bradford 43 Hitcham Road	State of footpaths Hawkes to Tilkey Road. <i>(Check GIS for Council-owned.)</i>
Mrs J Hall 16 Robinsbridge Road	Council Tax for single householder. Why is it 75% not 50%? What are regulations in respect of students paying Council Tax?

Customer Services Requests

Mr B Jupe 24 Beadon Drive Braintree CM7 1DS	Wants information on compost bins when new information comes out. Would welcome green bin. Has previously written re overhanging hedge outside Applecroft at junction of Park Drive and Skitts Hill. Footpath between Russett Close and Skitts Hill needs clearing of rubbish and general tidy up.
Mr South 21 St Marys Road Braintree	Letter sent from BDC explaining boundary and where bin should be left. Recycling bags blowing in front of cars, who would be responsible for the accident?
Miss K Cox 11 Lamberts Orchard Panfield Lane Braintree CM7 1FG	Recycling sacks requested.
Mrs Pack	Roadshows – Kitchen Caddies

Appendix A

32 Pear Tree Close Braintree	
Mr Harris 5 Thames close	Needs black sacks - Light Bulb - Low energy recycling.
	Residents parking Grenville Road and College Road – looking to know the outcome of the meeting.
Mr & Mrs Gibbons	Bicycle recycling – place in Colchester, would like to know address.
Mrs Ryan 3 Longmeadow CM77 7WD	Recycle paint. Look up Repaint scheme. Does Shalford take paint?
Mrs Sheed	Roadshow dates.
Mrs Fairweather 15 Queen Street	Request for black sack roll.
	Cleaning of bottle banks, especially Coggeshall, Silver Street. What about Street Scene vehicle?
Mr D Gibson 61 Queen Street Coggeshall	Tie top recycling bags.
Ainslie Williams & Kate Caufeler St Marys Church Rd Pattiswick	Recycling information. Clear Bags. Calendar
Mr Sumun 13 Brode Close Witham	Number 14 is causing problems with rubbish at the rear.
Mrs Grant 2 The Retreat Witham	Calendar for next week's collections. Recycling information.
Ellie Hartland 49 Yare Avenue Witham CM8 1TS	Compost Bins.
Mrs Carter 2 Ness Walk Witham	House opposite in Humber road – black sacks in alley.
Hazel James 1 Janmead Witham	Footpath through Maldon Road Park to Lawrence Avenue very dirty, wet leaves.
Peter 64 Braintree Road Witham	Calendar and recycling information.
Mr Uddin 28 Wolves Ford Witham	Possibility of putting bench outside shop to stop kids sitting on windowsill of shop. Reported incidents already to Estate Manager.
Mrs Andrews	Request for recycling information – what goes in what sack?

Appendix A

23 The Avenue Witham CM8 2DN	
Mrs Greenhill 2 Mill Lane Cressing CM77 8HN	Request for calendar for recycling.
Graham White 136 London Road Braintree	Litter from Notley School – Queen Queenborough Lane. No litter bins.
Mrs Benfield 36 Churchill Road Braintree	Recycling Calendar.
Tortoiseshell Way Braintree	Recycling blowing down road.
Francis Way Silver End	Polystyrene and cardboard blowing around.
Mrs Kohle 51 Marlborough Road Braintree CM7 9NH	Street name plate – 45 – 69.
N Brown 30 Ashpole Road Bocking	Recycling calendar.
1 Henn Meadows Sible Hedingham	Clear sacks – not delivered on estate on roll-out.
Mrs Pentetin 23 Barwell Way Witham	Lady (82) assisted collection + 140 bin.
Mrs Townsend 36 Guithavon Road Witham	Restricted parking signs – more please.
Mr Saward 17 The Avenue Witham	Grass verges being ripped up by builders when works are being carried out to properties. Is there a way of stopping this or enforcing residents to repair damage caused. Passed to Highways.

**Extract of Area Committee and Business Council minutes concerning the
Budget Consultation Process**

Witham Area Committee – 5th December 2006

70 URGENT ITEM – PRIORITIES AND BUDGET FOR 2007/08

INFORMATION: The Chairman indicated that he had agreed to take this item as the Leader wished to consult each Area Committee on the priorities and budgets for 2007/08.

The Cabinet Member for Finance & Assets, Councillor M C M Lager, advised the Committee that consultation was taking place with all three Area Committees on the budget priorities for 2007/08. He invited Members to comment on the papers before them.

Councillor Gyford referred to page 43 of the report regarding Witham Cemetery – repair access roads, fencing and paths and questioned why fencing was not mentioned further in the project definition column. Councillor Lager responded that the project definition was a general summary and confirmed that fencing was included within the proposed project. Councillor Gyford requested further details of the Play Area Refurbishment referred to on page 35 of the report. The Deputy Finance Director, Trevor Wilson, responded that there was no specific information available on the Witham area but he would investigate this further and provide a written response to Committee Members.

Councillor Abbott expressed concern regarding the sale of realisable assets and questioned how long it would be before those assets generating income would have to be sold off. Councillor Abbott was pleased to see that play areas were being refurbished, as this would encourage physical activity from an early age. He was also pleased to see the Planning Enforcement enhancement and a bid for a Green Travel Plan. Councillor Abbott questioned the Priority Rating of 3 to renew Ambient Air Monitoring Equipment as he felt such equipment could be inaccurate as it neared the end of its life. Councillor Lager responded that that all of the Council's assets were to be reviewed during Spring 2007 and agreed there was not an inexhaustible pot of assets to sell. However, it was not considered cost-effective to sell assets generating income. With regard to the Air Monitoring Equipment, Councillor Lager advised that it was all about priorities and as the equipment got older it would be investigated further.

Halstead Area Committee – 19th December 2006

74 PRIORITIES AND BUDGETS 2007/08

INFORMATION: The Cabinet Member for Economic Development & Transportation, Councillor N R H O Harley, presented a report to Committee on the proposed budget for 2007/08. All three Area Committees were part of the consultation process, together with other partners/stakeholders, and Cabinet Members talking with the public, via a series of 'road shows', in the New Year.

The Committee welcomed the opportunity for consultation and made the following comments:-

- Play area refurbishment at Great Yeldham was not supported, and the north of the District being ignored in schemes
- Some Parish Councils in the north of the District fund schemes and, therefore, residents feel they are paying twice
- A survey of the spend by the District Council in rural areas would be beneficial
- Previous budgets had been heavily 'weighted' towards urban areas, and the budget for rural areas should be redefined in the future
- Review the average Parish Rate on Braintree town, as residents elsewhere in the District pay for schemes in Braintree town, whereas Halstead and Witham have their own Town Councils
- Funding for the extension at Bocking Cemetery coming from the District Council whereas Sible Hedingham had to raise funds by increase in local tax
- The maintenance of minor roads, i.e. roadsweeping, not kept to the same standard as towns
- The £40,000 allocated for repairs to Causeway House being 'better used' on schemes for residents in villages.

Cabinet Members on the Committee addressed some of the above comments and referred to the £250,000 spend in rural areas, and the viewpoint that for maximum benefit funding is allocated to where the majority of residents reside.

Councillor Harley thanked the Committee for their comments.

DECISION: That the report and the recommendations contained therein be noted.

Business Council – 8th January 2007

4 Business Consultation re District Council Budget for 2007/08

Councillor Lager, presented details of the Council's budget for 2007/08, as set out in the report and supplementary papers considered by Cabinet at its meeting on 27th November 2006.

In presenting the papers Councillor Lager set the context of the budget, the Council priorities, Government constraints, capping powers, efficiency savings, the impact of Housing transfer and then other major funding issues e.g. Waste and Recycling and pension commitments. He also referred to the Government push for closer working arrangements between local authorities and the increased levels of funding that were being pushed through Local Strategic Partnerships (i.e. PACT).

In discussing the budget the Group asked what level of funding had been allocated for Economic Development. Councillor Lager explained that this was not one of the areas of priority identified by the Council. However, whilst no additional money was being allocated to this area it was expected that the level of funding would remain stable.

The Business Council expressed concern about the level of car parking charges throughout the District and emphasised the importance of setting car parking charges at a level that did not encourage shoppers to go to other town centres outside the District that could offer better facilities and cheaper charges.

In response to a particular question about the figures in the budget (page 15 of the agenda papers refers) it was explained that although there had been a year on year increase in car parking charges this was below the level forecast in the budget. This meant a substantial reduction in the anticipated income.

Members also raised concern at on-street parking, the timing of parking permits and the lack of an incentive for customers to make use of short-term parking.

The Group asked Councillor Lager to look at the parking charges and specifically see if there could be a reduction in short term parking charges. Councillor Lager offered to re-look at the studies that lead to last year's increase and asked the Business Council to let him have any evidence which would help him review this issue.

Peter Crofts, Development Director referred to the improvements to parking in the District including those at Newland Street in Witham and at Freeport. He also explained the car parking restrictions set out in Government planning guidance.

The Group expressed its concerns on a number of fronts one of which was the fact that Halstead Town Council, responsible for car parking in Halstead, had not consulted with the local Chamber of Trade or other business representatives. There was some concern that the increases in Halstead would mean a loss of trade to Sudbury who currently offered free car parking.

The Group discussed the issue of recycling/waste minimisation. It was explained that the Council sold its recycled materials on the open market but the price of materials fluctuated at different times of the year based on a number of factors.

It was noted that the Council's Environmental Services Manager would be invited to a future meeting of the group to discuss Waste Minimisation.

The Group asked whether there could be greater thought given to the way in which the Council promotes recycling e.g. advertising the financial gains by the Council rather than less meaningful percentages.

Concern was expressed about the future of Bramston Sports Centre and the feeling that some gym Members had left to join private gyms. Councillor Lager explained that the Council was currently involved in a project group looking at the possible options for Bramston. This project was being lead by Essex County Council although it was clear that it was sustainable for the District Council keep spending large amounts of money on an old building with structural problems.

Members raised concern about the cost of the Housing Transfer and it was explained that the Council would not receive a capital receipt for the housing stock upon transfer as the cost of the transfer process was equal to the value placed on the stock. In addition the Council would have to make significant reductions in its support costs prior to the transfer of the housing service later this year.

In response to a question about dealing with the homeless Councillor Lager explained that the Council would have a protocol with the new RSL on how it deals with the homeless and the Council would have nomination rights to a number of RSL properties.

In answer to a question the Economic Development Manager explained that the Council was one of very few authorities that had allocated the whole of its Local Authority Growth Benefit Fund (totalling £23,490 in 2006/07) on Economic Development activities. It was proposed that this go to support the Business Incentive Districts and the London 2012 project. He did not anticipate any funding being made available to the Council for 2007/08.

In summing up Councillor Lager thanked the Business Council for its comments and suggestions. He explained that the Council would be looking at further joint working with the County Council and other Districts, it had established a process to review budgets and make further efficiencies and this would start very soon.

The Chairman thanked Councillor Lager and Mr Myers for the briefing and hoped that the Council would take on board the Business Council's concerns.

Braintree Area Committee – 9th January 2007

91 PRIORITIES AND BUDGET 2007/08

INFORMATION: The Leader of the Council, Councillor G Butland, presented the report and apologised that the Cabinet Member for Finance and Assets, Councillor Lager was unable to be present. Councillor Butland advised the Committee that a significant consultation exercise was taking place with all three Area Committees and out in the District with members of the public on the budget priorities for 2007/ 08. He reported that there would be significant challenges over the next three years as the outcome of the comparative spending review was awaited. Councillor Butland apologised that he had not responded as promised by the 22nd December to points raised on ward issues by Members but letters would be sent out this week. With regard to the report, he drew attention to Appendices D and E, in particular the accelerated programme for play area refurbishment.

Turning to the issues raised by Mr Rolls in Public Question Time, Councillor Butland advised that in 2005 the Council decided to review support to the voluntary sector and agreed to only provide financial support to the Citizens Advice Bureaux and the Braintree District Voluntary Services Association. He reported that the Braintree District Local Compact signed in 2004 specified all voluntary organisations were to be treated equally. Councillor Butland was pleased to see progress had been made by the Braintree & Bocking Community Association in addressing its financial situation,

attracting £13,500 in funding. With regard to the £1.9 million capital expenditure on community halls, he explained these were premises owned by the Council and let to other organisations thereby generating capital receipts. Councillor Butland reiterated that the Council was in the process of consultation on the budget position but he was unable to give false expectations. It was unlikely that the Council would be in a position to offer a grant to the Association but would be happy to offer the help of officers.

Councillor Butland then invited Members to comment on the papers before them.

Members welcomed the acceleration of the play areas programme together with the provision for works to cemeteries and churchyards. The Planning Enforcement enhancement was also fully supported. The issue of the virement of monies from S106 agreements was raised again, however, Members were advised there was no clear policy to seek such provision currently but this could be progressed under the local development framework.

The Committee thanked the Leader and the officers for the informative report and presentation.

DECISION: That the report be received and noted.

Additional Costs**General Inflation and Recharges between Funds****New Demands:**

Reduced rental income as a result of asset disposal programme	25,150
Cost of discretionary business rate relief granted to charitable and non-profit making bodies	17,500
Benefits service - additional short-term cover	25,000
Additional Leisure contract payments for the extended operation of the Riverside Centre and energy costs	65,600
Addition to base to eliminate expected contribution from Realm regarding tourism premises at Freeport which are no longer required by the company	10,000
Development of the parish ranger service in rural areas and introduction of community wardens for town centres	125,000
Additional rent payable following rent reviews on facilities leased by the Council (Car parks/ recycling depot)	26,000
Reduction in the level of income expected from Market rents	17,000
Planning related staffing costs previously met from Planning Delivery Grant	69,000
Introduction of an additional Development Control team	121,960
Monitoring of Planning related Service Level Agreement with Essex County Council	8,040
Pension Fund payments arising from the 2004 actuarial review	314,000
Phased reduction in base budget provision for transfer from capital reserve	10,000
Reduction in contribution from s106 Funds towards playground maintenance as funds now applied to meet the capital programme requirements - offset by an assumed saving on revenue maintenance budgets	26,950
Vehicle and plant replacement programme - reduction in use of earmarked reserves	40,000
Offset by a reversal of one-off additional costs incurred in 2006/07	<u>(227,730)</u>

Total Additional Costs**Reductions****Savings:**

Saving from staff retirements	(80,410)
Reduction in the ICT cost of the Revenues and Benefits system	(22,000)
Reduction in the ICT contract payment	(30,600)
Reduction in the core management fee under the 10-year leisure contract	(27,260)
Net reduction in strategic housing service budgets, including supporting people	(20,000)
Reduction in playground maintenance budget matching the cessation of the transfer of s106 Funds	(26,950)
Customer First savings (Management of Change)	<u>(115,000)</u>

Additional Income:

Commercial rents	(10,000)
Benefit and Local Tax cost recovery	(110,000)
Investment Income	(100,000)
Parking Enforcement	(17,000)
Contribution from Essex County Council under the Second Home Discount Agreement	<u>(17,330)</u>

Total Reductions

107/08

£

652,060

673,470

1,325,530

(322,220)

(254,330)

(576,550)

Requests for Revenue Funding

Business Plan	Project Title	Project Definition	Link to Corporate Objective	Revenue			Comments	Proposal for 2007/08		
				2007/08	2008/09	2009/10		Priority Schemes	Schemes to be funded from other sources	Schemes Not Supported
Requests for additional Revenue Funding which have been resolved within existing resources										
Corporate Services	Local Democracy Week	Holding a full programme of events as per 2006 programme	Improve performance & deliver better value	2,500	2,500	2,500	Budget to be found from within existing resources.		2,500	
Economic Development and Rural Policy Unit	Parish Communication Events	The project will provide the required funding to: Deliver events, including the very successful Parish Fete, provide for the production and distribution of newsletters to Parish Councils, meet the cost of production and distribution of 'flyers' to Parish meetings, including Cluster meetings, provide for officer subsistence to attend meetings (not currently included in base budget), support a joint project being undertaken by Braintree DC, the ELAC, and ECC for a Parish Pack (This has been included in the Unit's work plan for 2007/8)	Create a better place to live, work and play	6,470	6,640	6,800	Virement to be effected in current year and addressed similarly in future years.		6,470	
Economic Development and Rural Policy Unit	Parish Liaison Officer	The project will enable the Council to maintain and improve its existing strong links with all parish councils by providing a day to day contact, and focal point, for parishes where there can obtain information, voice concerns, provide feedback on local initiatives, and act as a conduit for information to rural communities (including funding opportunities which arise for community projects)	Create a better place to live, work and play	0	11,900	23,800	Post funded until October 2007 therefore no requirement for funds in 2007/08.			-

Requests for Revenue Funding

Business Plan	Project Title	Project Definition	Link to Corporate Objective	Revenue			Comments	Proposal for 2007/08		
				2007/08	2008/09	2009/10		Priority Schemes	Schemes to be funded from other sources	Schemes Not Supported
Environmental Health	Additional Enforcement Staff	ASB3 - Corporate Action Plan "Use our Powers to Take Robust Enforcement Action" - any unanticipated increase in activity will require additional staff resources. The Health Bill - which will introduce the "smoke-free" legislation, will place an additional enforcement burden on the Environmental Health service. The government has made it clear that local authorities will be responsible for enforcement and the expectation seems to be that it will be Environmental Health Officers that will carry out the various enforcement duties. Existing staffing levels will currently prevent us taking on this additional enforcement role without the subsequent loss of service in some other function of the department. Therefore additional resources are required to police the no smoking ban	Help people to feel safe and well, Create a better place to live, work and play	20,000	20,000	20,000	Proposal to combine with bid 48 'Planning Enforcement' to provide a single post covering both areas of enforcement. An enforcement post for a two-year contract to be funded from Planning Delivery Grant.			20,000 See item under Planning Control

Requests for Revenue Funding

Business Plan	Project Title	Project Definition	Link to Corporate Objective	Revenue			Comments	Proposal for 2007/08		
				2007/08	2008/09	2009/10		Priority Schemes	Schemes to be funded from other sources	Schemes Not Supported
Exchequer and Customer Services	Housing & Council Tax Benefit Service Performance standard	Benchmarking and other research has identified that the service provided is in the top quartile regarding costs however, performance is now suffering and the service is no longer in the top quartile. Using 2003/4 as the base, the weighted caseload has increased by 6.9% in 2005/6. Additionally, should Housing options result in a Yes vote then the weighted caseload will further increase as Registered Social Landlord (RSL) tenants claims are more onerous than standard claims 1.9: 1.0 in the weighting calculation. This will need to be addressed prior to 31/12/07. Further, the national roll out of the Local Housing Allowance is programmed for 2007, which will require adequate resourcing, in order to ensure acceptable implementation. The additional member of staff will allow an increase in performance while still remaining in the top quartile regarding costs subject to RSL changes.	Improve performance & deliver better value	25,000	25,000	25,000	Proposed that Post to be one-year contract. To be funded from additional income anticipated within Exchequer Services.	25,000		
Human Resources	Staff Survey and Improvement Plan	To obtain a snapshot of staff opinions and views on the way the organisation is operating and the impact on staff morale particularly post transfer. Crucial information which will influence ways of improving the ways the organisation operates and impact on performance	Help people to feel safe and well, Create a better place to live, work and play, Improve performance and deliver better value	9,500	0	0	Budget Brought Forward from previous year specifically to fund this project.		9,500	
Planning Control	Building Control Process Review	This review will enable business processes with Building Control to be thoroughly reviewed. It will also consider the range of work undertaken in Building Control and assess its appropriateness and necessity. On this basis, the review would highlight and identify changes that would ensure that the Council operates the most effective and efficient service possible. This will ensure that business efficiencies are available through process re-engineering.	Improve performance & deliver better value	20,000	0	0	Review to be conducted under Efficiency Review process - funding for consultants (if required) to come from Building Control Reserve.		20,000	

Requests for Revenue Funding

Business Plan	Project Title	Project Definition	Link to Corporate Objective	Revenue			Comments	Proposal for 2007/08		
				2007/08	2008/09	2009/10		Priority Schemes	Schemes to be funded from other sources	Schemes Not Supported
Planning Control	Planning Enforcement enhancement	In essence, the Council's planning enforcement function is a reactive process. It deals with complaints and breaches of planning control as they come to light and progresses these through the established processes available. What it does not do is systematically check new development for compliance with approved plans, specifications and conditions that have been imposed on planning permissions. When problems are identified, these are often at a late stage when it can be difficult to rectify successfully and speedily. This, in itself, results in a disproportionate amount of officers' time being spent. The Scrutiny Panel understood and accepted that the currently available staffing resources do not allow for a more proactive approach to compliance checking and condition monitoring. If a more proactive enforcement function is to be realised, additional staffing resources are needed	Improve performance & deliver better value	26,330	26,330	26,330	Proposal to combine enforcement requirement with bid 42. An enforcement post for a two-year contract to be funded from Planning Delivery Grant.		26,330	
Strategic Housing	A Rolling Replacement Programme for Carecall Alarms and Pendants	We are advised by the Care Trust that the existing funding by the council and income collected by the Trust for the service is not sufficient for an ongoing programme of replacement of alarm equipment and pendants.	Help people to feel safe and well	7,000	7,000	7,000	Proposal to raise the current alarm charges by 6.4% to meet the funding required.		7,000	
Street Scene	Mechanical Sweeping and Litter Picking of the Braintree By-Pass (A120)	To provide Traffic Management to enable two mechanical sweeps and litter picks of the carriageway and central reservation of the Braintree By-Pass to be carried out by our own Staff	Create a cleaner and greener District	24,000	24,000	24,000	More information required e.g. responsibility for cleaning a highway?		24,000	

Requests for Revenue Funding

Business Plan	Project Title	Project Definition	Link to Corporate Objective	Revenue			Comments	Proposal for 2007/08		
				2007/08	2008/09	2009/10		Priority Schemes	Schemes to be funded from other sources	Schemes Not Supported
Street Scene	Savings/Efficiencies	In the Medium Term Financial Strategy Report to Cabinet on the 17th July 2006 this included savings/efficiencies of £50k within Street Scene that would partly address a budget shortfall following the introduction of the new Community Warden Service. This was an initial sum identified for potential resource switching without any commitment or guarantee being given that it would be achieved depending on the findings and recommendations from the review. This is due to be completed by early October and the report will be considered by the Management Team and Street Scene's Accountant advised accordingly	Create a cleaner and greener District	50,000	50,000	50,000	Anticipated savings from review to be used for meeting other demands within service, therefore General Fund Profile amended to reflect this position.		50,000	
Street Scene	To provide 90 No new Litter Bins	As part of the benchmarking of the Street Care Service this identified that Braintree had the lowest number of litterbins per head of population than the rest of its family Group. The demand for new and additional bins always exceeds the budget available year on year	Create a cleaner and greener District	9,000	9,000	9,000	To be found within existing resources and/or savings expected from review currently in progress.		9,000	
Street Scene	Street washing & chewing gum removal	To provide a programmed chewing gum removal and street washing service in our three Town Centres	Create a cleaner and greener District	15,000	15,000	15,000	To be found within existing resources and/or savings expected from review currently in progress.		15,000	
Street Scene	Street washing & chewing gum removal	To provide a programmed chewing gum removal and street washing service to the high profile shopping areas within some Parishes	Create a cleaner and greener District	10,000	10,000	10,000	To be found within existing resources and/or savings expected from review currently in progress.		10,000	
Street Scene	Street Scene Education & Publicity Programme	Maintain a planned and targeted programme of Environmental Education and Publicity as part of a pro-active approach to encourage the Public to be more aware of their actions in littering, fly tipping etc	Create a cleaner and greener District	20,000	20,000	20,000	To be found within existing resources. External resources received under the WRAP Behavioural Change Local Fund of £230,000 for the period to March 2008.		20,000	

Requests for Revenue Funding

Business Plan	Project Title	Project Definition	Link to Corporate Objective	Revenue			Recommendation of Management Board	Proposal for 2007/08		
				Revenue				Priority Schemes	Schemes to be funded from other sources	Schemes Not Supported
				2007/08	2008/09	2009/10				
Requests for additional Revenue Funding on which a report has been commissioned										
Environmental Health	Continuation of Care & Repair Service	Care and Repair is a key agency in helping to improve living conditions for (mainly) older people who want to stay in their own home and maintain their independence. They provide a vital role in supporting and advising older people on the housing options and financial assistance available to them. They help in securing funding, from various sources, to assist low-income occupiers improve their homes and offer advice on benefits and other financial matters.	Help people to feel safe and well, Create a better place to live, work and play	27,530	27,530	27,530	Request for additional funding reduced to £10,000. Propose to fund for 2007/08 from the income received from the repayment of Housing Repair Grants.		10,000	
Human Resources	Employment Assistance Programme	Objective is to provide employees with access to on line counselling and support to reduce sickness levels. Will be measured through usage indicators and sickness absence levels. External company provides an employee assistance programme. Costs are based on number of employees - 780 assumed.	Help people to feel safe and well	9,400	9,400	9,400	Report considered by Management Board on 9th January 2007. Proposal to trial the programme in 2007/08. Funding to be provided from projected underspend on 2006/07 budget.		9,400	
Street Scene	Off-street car parks review	When car parking charges were increased in April 2006 the overall increase in the actual income was projected at £100,000 in 2006/7 with an increase of a further £25,000 in 2007/8 and 2008/9. There has been a net migration from the car parks as a result of the increases and as such there is a projected under-recovery for the current year. A gradual repopulation of the car parks by users is hoped to achieve the £100,000 target during 2007/8 but any further increase in income is considered unlikely. On top of this, 2007/8 estimates include an additional £17,000 of income projected from migration into car parks from the streets as a result of decriminalised parking enforcement. This migration happened very quickly following the introduction of DPE in 2004 and there is no further scope for it in 2007/8. Project currently at scoping and feasibility stage, due to report to Cabinet in February 2007. To be effective the plan will require a part time co-ordinator and seed funding for travel initiatives. Details of initiatives will not be known until February following analysis of best practice, consultation with staff and review by Management Board		42,000	67,000	67,000	The review of car park income for 2006/07 has confirmed that whilst income levels have increased over 2005/06 this has not reached the that allowed in the budget. As a result the budgets for 2007/08 and 2008/09 have been reduced by £25,000 in each year.	£25,000 in 2007/08 and £50,000 in 2008/09		
Sustainable Development	Green Travel Plan		Create a cleaner and greener District	25,000	25,000	25,000	Await report. Any funding requirements for 2007/08 will be found from existing resources and requirements for future years form part of business planning process at the appropriate time.	Nil		

								Reason for increase:
								A - Inflation (rounded to the nearest 5p, 10p, 50p or £) (ie Corporate target of 3%)
								B - Increase determined by other organisation or government
								C - Increase to recover costs of providing service (ie 'break-even')
								D - Increase to maintain parity with other service providers (ie operating in a competitive market)
								E - Maximise income (ie increase based on maximising service income)
Handbook of Charges 2007-08								
Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Electoral Services								
Election Expenses	Public Inspection fees (per inspection)	Per inspection	Stat	5.00	5.00	N/A	N/A	As per the Representation of the People Regulations 2001
Election Expenses	Public Copying charge (per side of page)	Per Side of Page	Stat	0.20	0.20	N/A	N/A	As per the Representation of the People Regulations 2001
Electoral Register (Data)	Public/Commercial Fixed Sale Charge (per copy)	Per copy	Stat	20.00	20.00	N/A	N/A	As per the Representation of the People Regulations 2001
Electoral Register (Data)	Public/Commercial Variable sale charge (per thousand entries)	Per thousand entries	Stat	1.50	1.50	N/A	N/A	As per the Representation of the People Regulations 2001
Electoral Register (Printed)	Public/Commercial Fixed Sale Charge (per copy)	Per Copy	Stat	10.00	10.00	N/A	N/A	As per the Representation of the People Regulations 2001
Electoral Register (Printed)	Public/Commercial Variable sale charge (per thousand entries)	Per thousand entries	Stat	5.00	5.00	N/A	N/A	As per the Representation of the People Regulations 2001
List of Overseas Electors (Data))	Public/Commercial Fixed Sale Charge (per copy)	Per Copy	Stat	20.00	20.00	N/A	N/A	As per the Representation of the People Regulations 2001
List of Overseas Electors (Data))	Public/Commercial Variable sale charge (per hundred entries)	Per hundred entries	Stat	1.50	1.50	N/A	N/A	As per the Representation of the People Regulations 2001
List of Overseas Electors (Printed)	Public/Commercial Fixed Sale Charge (per copy)	Per copy	Stat	10.00	10.00	N/A	N/A	As per the Representation of the People Regulations 2001
List of Overseas Electors (Printed)	Public/Commercial Variable sale charge (per hundred entries)	Per hundred entries	Stat	5.00	5.00	N/A	N/A	As per the Representation of the People Regulations 2001
Democratic Services								
Rights of Way	Parish Councils - One path application (per path)	Per path	Disc	70.00	72.00	1.4.07	A	
Rights of Way	Commercial - One path application (per path)	Per path	Disc	480.00	500.00	1.4.07	A	Plus advertising costs
Rights of Way	Parish Councils - Subsequent Paths (per path)	Per path	Disc	50.00	50.00	N/A	N/A	No increase - linked to one path application charge
Rights of Way	Commercial - Subsequent Paths (per path)	Per path	Disc	120.00	120.00	N/A	N/A	No increase - linked to one path application charge
Photocopying Reports/Minutes	Parish Councils/Commercial - Copying charge (per page)	Per page	Disc	£2.20 for first sheet and 50p for each subsequent sheet	£2.20 for first sheet and 50p for each subsequent sheet	N/A	N/A	No Change - insignificant revenue implications
Photocopying Reports/Minutes	Parish Councils/Commercial - Copying Charge (per page)	Per page	Disc					
Local Land Charges								
Land Charges	Solicitors/Property Buyers - Land Charge Search Fee (per Search)	Per Search	Stat	159.00 (Plus separate charge levied by ECC)	159.00 (Plus separate charge levied by ECC)	N/A	N/A	Fees subject to potential forthcoming Deregulation Guidance which will require review of fee structure
Land Charges	Solicitors/Property Buyers - Land Charge Search Fee Part 2 Question (per Search)	Per Search	Stat	15.00	15.00	N/A	N/A	Fees subject to potential forthcoming Deregulation Guidance which will require review of fee structure
Land Charges	Individual Personal Searches - Land Charge Search Fee (per Search)	Per Search	Stat	16.00	16.00	N/A	N/A	Fees subject to potential forthcoming Deregulation Guidance which will require review of fee structure
Building Control								
Building Regs - Small Domestic Buildings	Plan Charge 1 Dwelling	Per Dwelling	Disc	190.35	197.40	1.4.07	A	

Handbook of Charges 2007-08

Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Building Regs - Small Domestic Buildings	Plan Charge 2 Dwellings	For 2 Dwellings	Disc	259.68	269.08	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 3 Dwellings	For 3 Dwellings	Disc	343.10	354.85	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 4 Dwellings	For 4 Dwellings	Disc	425.35	440.63	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 5 Dwellings	For 5 Dwellings	Disc	513.48	531.10	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 6 Dwellings	For 6 Dwellings	Disc	603.95	625.10	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 7 Dwellings	For 7 Dwellings	Disc	628.63	650.95	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 8 Dwellings	For 8 Dwellings	Disc	653.30	675.63	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 9 Dwellings	For 9 Dwellings	Disc	679.15	702.65	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 10 Dwellings	For 10 Dwellings	Disc	686.20	709.70	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 11 Dwellings	For 11 Dwellings	Disc	693.25	717.93	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 12 Dwellings	For 12 Dwellings	Disc	699.13	723.80	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 13 Dwellings	For 13 Dwellings	Disc	705.00	729.68	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 14 Dwellings	For 14 Dwellings	Disc	710.88	735.55	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 15 Dwellings	For 15 Dwellings	Disc	717.93	742.60	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 16 Dwellings	For 16 Dwellings	Disc	718.98	750.83	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 17 Dwellings	For 17 Dwellings	Disc	730.85	756.70	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 18 Dwellings	For 18 Dwellings	Disc	736.73	762.58	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 19 Dwellings	For 19 Dwellings	Disc	743.78	769.63	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 20 Dwellings	For 20 Dwellings	Disc	749.65	777.50	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 21 to 30 Dwellings	For 21-30 Dwellings	Disc	762.58	789.60	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 22 to 30 Dwellings	For each dwelling between 22 and 30 add	Disc	12.65	12.65			No change
Building Regs - Small Domestic Buildings	Plan Charge 31 Dwellings and over	For 31 Dwellings and over	Disc	889.48	920.03	1.4.07	A	
Building Regs - Small Domestic Buildings	Plan Charge 31 Dwellings and over	For each dwelling in excess of 31 add	Disc	6.35	6.35			No Change
Building Regs - Small Domestic Buildings	Inspection Charge 1 Dwelling	Per Dwelling	Disc	360.73	373.65	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 2 Dwellings	For 2 Dwellings	Disc	652.71	675.63	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 3 Dwellings	For 3 Dwellings	Disc	806.05	834.25	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 4 Dwellings	For 4 Dwellings	Disc	951.16	984.65	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 5 Dwellings	For 5 Dwellings	Disc	1079.83	1117.43	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 6 Dwellings	For 6 Dwellings	Disc	1222.00	1264.30	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 7 Dwellings	For 7 Dwellings	Disc	1344.20	1391.20	1.4.07	A	

Handbook of Charges 2007-08

Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Building Regs - Small Domestic Buildings	Inspection Charge 8 Dwellings	For 8 Dwellings	Disc	1558.05	1612.10	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 9 Dwellings	For 9 Dwellings	Disc	1771.31	1833.00	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 10 Dwellings	For 10 Dwellings	Disc	2015.13	2085.63	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 11 Dwellings	For 11 Dwellings	Disc	2210.18	2287.73	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 12 Dwellings	For 12 Dwellings	Disc	2402.88	2487.48	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 13 Dwellings	For 13 Dwellings	Disc	2596.16	2687.23	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 14 Dwellings	For 14 Dwellings	Disc	2789.45	2886.98	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 15 Dwellings	For 15 Dwellings	Disc	2965.70	3069.10	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 16 Dwellings	For 16 Dwellings	Disc	3157.23	3267.68	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 17 Dwellings	For 17 Dwellings	Disc	3352.28	3469.78	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 18 Dwellings	For 18 Dwellings	Disc	3543.80	3668.35	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 19 Dwellings	For 19 Dwellings	Disc	3703.60	3832.85	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 20 Dwellings	For 20 Dwellings	Disc	3897.48	4033.78	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 21 to 30 Dwellings	For 21-30 Dwellings	Disc	4007.93	4147.75	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 22 to 30 Dwellings	For each dwelling between 22 and 30 add	Disc	123.60	123.60	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 31 Dwellings and over	For 31 Dwellings and over	Disc	5245.20	5428.50	1.4.07	A	
Building Regs - Small Domestic Buildings	Inspection Charge 31 Dwellings and over	For each dwelling in excess of 31 add	Disc	99.85	99.85	N/A	N/A	No Change
Building Regs - Small buildings and Extensions	Plan Charge Garage under 40 Sq.metres	Per Garage	Disc	150.00	155.00	1.4.07	A	
Building Regs - Small buildings and Extensions	Plan Charge Garage Over 40 Sq.metres	Per Garage	Disc	150.00	155.00	1.4.07	A	
Building Regs - Small buildings and Extensions	Plan Charge Extension under 10 Sq.metres	Per Extension	Disc	150.00	155.00	1.4.07	A	
Building Regs - Small buildings and Extensions	Plan Charge Extension 10-40 Sq.metres	Per Extension	Disc	150.00	155.00	1.4.07	A	
Building Regs - Small buildings and Extensions	Plan Charge Extension 40-60 Sq.metres	Per Extension	Disc	150.00	155.00	1.4.07	A	
Building Regs - Small buildings and Extensions	Replacement Windows to Residential Dwellings	Per Window	Disc	87.50	90.50	1.4.07	A	
Building Regs - Small buildings and Extensions	Inspection Charge garage over 40 Sq.metres	Per Garage	Disc	154.00	160.00	1.4.07	A	
Building Regs - Small buildings and Extensions	Inspection charge Extension under 10 Sq.metres	Per Extension	Disc	154.00	160.00	1.4.07	A	
Building Regs - Small buildings and Extensions	Inspection charge Extension 10-40 Sq.metres	Per Extension	Disc	293.00	303.00	1.4.07	A	
Building Regs - Small buildings and Extensions	Inspection charge Extension 40-60 Sq.metres	Per Extension	Disc	437.00	453.00	1.4.07	A	
Building Regs - Small buildings and Extensions	Building notice charge Garage under 40 Sq.metres	Per Garage	Disc	150.00	155.00	1.4.07	A	
Building Regs - Small buildings and Extensions	Building notice charge Garage Over 40 Sq.metres	Per Garage	Disc	304.00	315.00	1.4.07	A	
Building Regs - Small buildings and Extensions	Building Notice charge Extension under 10 Sq.metres	Per Extension	Disc	304.00	315.00	1.4.07	A	

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Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Building Regs - Small buildings and Extensions	Building Notice charge Extension 10-40 Sq.metres	Per Extension	Disc	443.00	458.00	1.4.07	A	
Building Regs - Small buildings and Extensions	Building Notice charge Extension 40-60 Sq.metres	Per Extension	Disc	587.00	608.00	1.4.07	A	
Building Regs - Small buildings and Extensions	Replacement Windows to Residential Dwellings	Per Window	Disc	87.50	90.50	1.4.07	A	
Building Regs - Other work	Cost of work £0-1000 Plan Charge	Per Job	Disc	103.00	107.00	1.4.07	A	
Building Regs - Other work	Cost of work £1001-£2000 Plan Charge	Per Job	Disc	134.00	139.00	1.4.07	A	
Building Regs - Other work	Cost of work £2001-£5000 Plan Charge	Per Job	Disc	218.00	218.00	1.4.07	A	
Building Regs - Other work	Cost of work £5001-£20000 Plan Charge	Per Job	Disc	54.50	54.50	N/A	N/A	No Change
Building Regs - Other work	Cost of work £20001-£100000 Plan Charge	Per Job	Disc	95.39	95.39	N/A	N/A	No Change
Building Regs - Other work	Additional Charge Between £20000 and £100000 - Per additional £1000	Per Additional £1000	Disc	2.42	2.42	N/A	N/A	No Change
Building Regs - Other work	Additional Charge Between £5000 and £20000 - Per additional £1000	Per Additional £1000	Disc	2.73	2.73	N/A	N/A	No Change
Building Regs - Other work	Cost of work £100001-£1 Million Plan Charge	Per Job	Disc	289.03	289.03	N/A	N/A	No Change
Building Regs - Other work	Cost of Work £1 Million -£10 Million Plan Charge	Per Job	Disc	1240.78	1240.78	N/A	N/A	No Change
Building Regs - Other work	Cost of work over £10 Million Plan Charge	Per Job	Disc	8643.28	8643.28	N/A	N/A	No Change
Building Regs - Other work	Additional charge between £100000 and £1 million - Per additional £1000	Per Additional £1000	Disc	1.06	1.06	N/A	N/A	No Change
Building Regs - Other work	Additional Charge between £1 million and £10m - Per additional £1000	Per Additional £1000	Disc	0.83	0.83	N/A	N/A	No Change
Building Regs - Other work	Additional Charge Over £10 Million - Per additional £1000	Per Additional £1000	Disc	0.65	0.65	N/A	N/A	No Change
Building Regs - Other work	Cost of work £5001-£20000 Inspection Charge	Per Job	Disc	163.50	163.50	N/A	N/A	No Change
Building Regs - Other work	Cost of work £20001-£100000 Inspection Charge	Per Job	Disc	286.52	286.52	N/A	N/A	No Change
Building Regs - Other work	Cost of work £100001-£1m Inspection charge	Per Job	Disc	868.38	868.38	N/A	N/A	No Change
Building Regs - Other work	Cost of work £1million -£10 million Inspection Charge	Per Job	Disc	3723.63	3723.63	N/A	N/A	No Change
Building Regs - Other work	Cost of work over £10 million Inspection Charge	Per Job	Disc	26459.98	26459.98	N/A	N/A	No Change
Building Regs - Other work	Additional Charge between £5000 and £20000 - Per additional £1000	Per Additional £1000	Disc	8.20	8.20	N/A	N/A	No Change
Building Regs - Other work	Additional charge between £20000and £100000 - Per additional £1000	Per Additional £1000	Disc	7.27	7.27	N/A	N/A	No Change
Building Regs - Other work	Additional charge between £100000 and £1 Million - Per additional £1000	Per Additional £1000	Disc	3.18	3.18	N/A	N/A	No Change
Building Regs - Other work	Additional Charge between £1 Million and £10 Million - Per additional £1000	Per Additional £1000	Disc	2.53	2.53	N/A	N/A	No Change
Building Regs - Other work	Additional Charge Over £10 Million - Per additional £1000	Per Additional £1000	Disc	1.82	1.82	N/A	N/A	No Change
Building Regs - Other work	Cost of work £0-1000 Building Notice charge	Per Job	Disc	103.00	107.00	1.4.07	A	
Building Regs - Other work	Cost of work £1001- £2000 Building Notice charge	Per Job	Disc	134.00	139.00	1.4.07	A	
Building Regs - Other work	Cost of work £2001-£5000 Building notice charge	Per Job	Disc	218.00	218.00	N/A	N/A	No Change
Building Regs - Other work	Cost of work £5001-£20000 Building Notice Charge	Per Job	Disc	218.00	218.00	N/A	N/A	No Change
Building Regs - Other work	Cost of work £20001-£100000 Building Notice Charge	Per Job	Disc	381.91	381.91	N/A	N/A	No Change
Building Regs - Other work	Cost of work £100001-£1m Building notice charge	Per Job	Disc	1157.41	1157.41	N/A	N/A	No Change
Building Regs - Other work	Cost of work £1million -£10 million Notice Charge	Per Job	Disc	4964.41	4964.41	N/A	N/A	No Change
Building Regs - Other work	Cost of work over £10 million Notice Charge	Per Job	Disc	35103.16	35103.16	N/A	N/A	No Change
Building Regs - Other work	Additional Charge between £5000 and £20000 - Per additional £1000	Per Additional £1000	Disc	10.93	10.93	N/A	N/A	No Change
Building Regs - Other work	Additional charge between £20000and £100000 - Per additional £1000	Per Additional £1000	Disc	9.69	9.69	N/A	N/A	No Change

Handbook of Charges 2007-08

Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Building Regs - Other work	Additional charge between £100000 and £1 Million - Per additional £1000	Per Additional £1000	Disc	4.23	4.23	N/A	N/A	No Change
Building Regs - Other work	Additional Charge between £1 Million and £10 Million - Per additional £1000	Per Additional £1000	Disc	3.35	3.35	N/A	N/A	No Change
Building Regs - Other work	Additional Charge Over £10 Million - Per additional £1000	Per Additional £1000	Disc	2.47	2.47	N/A	N/A	No Change
	Retrieval of File & View/Plan Check	NA	Disc	40.00	40.00	N/A	N/A	No Change
	Copy of Completion Certificate		Stat	8.00	8.00	N/A	N/A	No Change
Development Control								
Planning Application	New Dwellings per 0.1 hectare	NA	Stat	265.00	265.00	N/A	N/A	Max Fee £6,625 up to 2.5ha
Planning Application	New Dwellings per 0.1 hectare over 2.5	NA	Stat	See Notes	See Notes	N/A	N/A	£6,625 plus £80 per 0.1 ha max fee £25,000
Planning Application	New Dwellings per dwelling	NA	Stat	265.00	265.00	N/A	N/A	Max Fee £13,250 up to 50
Planning Application	New dwellings per dwelling over 50	NA	Stat	See Notes	See Notes	N/A	N/A	£13,250 plus £80 per dwelling over 50. Max fee £50,000
Planning Application	Buildings (other than dwellings) per 0.1 hectare	NA	Stat	265.00	265.00	N/A	N/A	Max Fee £6,625
Planning Application	Buildings (other than dwellings) per 0.1 hectare over 2.5	NA	Stat	See Notes	See Notes	N/A	N/A	£6,625 plus £80 per 0.1ha max fee £25,000
Planning Application	Buildings (other than dwellings) No floor area created	NA	Stat	135.00	135.00	N/A	N/A	No Change
Planning Application	Buildings (other than dwellings) Floor area less than 40 sq m	NA	Stat	135.00	135.00	N/A	N/A	No Change
Planning Application	Buildings (other than dwellings) Floor area between 40 and 75 sq m	NA	Stat	265.00	265.00	N/A	N/A	No Change
Planning Application	Buildings (other than dwellings) Floor area Between 75 sq m and 3750 sq m	NA	Stat	See Notes	See Notes	N/A	N/A	£265 for each 75 sq m of floor space
Planning Application	Building (Other than Dwellings) Floor area exceeding 3750 sq m	NA	Stat	See Notes	See Notes	N/A	N/A	£13,250 plus £80 for each 75 sq m of floor space. Max fee £50,000
Planning Application	Agricultural buildings floor area less than 465 sq m	NA	Stat	50.00	50.00	N/A	N/A	No Change
Planning Application	Agricultural buildings floor area between 465 sq m and 540 sq m	NA	Stat	265.00	265.00	N/A	N/A	No Change
Planning Application	Agricultural buildings floor area between 540 sq m and 4215 sq m	NA	Stat	See Notes	See Notes	N/A	N/A	£265 for first 540 sq m plus £265 for each additional 75 sq m
Planning Application	Agricultural buildings floor area over 4215 sq m	NA	Stat	See Notes	See Notes	N/A	N/A	£13,250 plus £80 for each 75 sq m. Max fee £50,000
Planning Application	Glasshouses floor area less than 465 sq m	NA	Stat	50.00	50.00	N/A	N/A	No Change
Planning Application	Glasshouses floor area in excess of 465 sq m	NA	Stat	1495.00	1495.00	N/A	N/A	No Change
Planning Application	Erection alteration, replacement of plant and machinery per 0.1 hectare	NA	Stat	265.00	265.00	N/A	N/A	No Change
Planning Application	Erection alteration, replacement of plant and machinery per 0.1 hectare over 5	NA	Stat	See Notes	See Notes	N/A	N/A	£13,250 plus £80 for each 0.1 ha. Max fee £50,000
Planning Application	Enlargement improvement or alteration of dwellings one dwelling	NA	stat	135.00	135.00	N/A	N/A	No Change
Planning Application	Enlargement improvement or alteration of dwellings two or more dwellings	NA	Stat	265.00	265.00	N/A	N/A	No Change
Planning Application	Operations within residential curtilage for domestic purposes	NA	Stat	135.00	135.00	N/A	N/A	No Change
Planning Application	Car parks, roads and access with existing use	NA	Stat	135.00	135.00	N/A	N/A	No Change
Planning Application	Operations connected with exploratory drilling for oil or gas per 0.1 hectare	NA	Stat	265.00	265.00	N/A	N/A	Max Fee £19,875
Planning Application	Operations connected with exploratory drilling for oil or gas per 0.1 hectare over 7.5ha	NA	Stat	See Notes	See Notes	N/A	N/A	£19,875 plus £80 for each 0.1ha max fee £50,000

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Planning Application	Other Operations On Land	NA	Stat	135.00	135.00	N/A	N/A	Max Fee £1,350
Planning Application	Change of use of a building to one or more dwellings per extra dwelling	NA	Stat	265.00	265.00	N/A	N/A	Max Fee £13,250
Planning Application	Change of use of a building to one or more dwellings per extra dwelling over 50	NA	Stat	See Notes	See Notes	N/A	N/A	£13,250 plus £80 for each additional dwelling house created. Max fee £50,000
Planning Application	Use for disposal of refuse or waste minerals and open mineral storage per 0.1 hectare	NA	Stat	135.00	135.00	N/A	N/A	Max Fee £20,250
Planning Application	Use for disposal of refuse or waste minerals and open mineral storage per 0.1 hectare over 15	NA	Stat	See Notes	See Notes	N/A	N/A	£20,250 plus £80 for each 0.1ha. Max fee £50,000
Planning Application	Material change of use in land or buildings other than above	NA	Stat	265.00	265.00	N/A	N/A	No Change
Planning Application	Advertisements on business premises or land within curtilage or locality	NA	Stat	75.00	75.00	N/A	N/A	No Change
Planning Application	All other advertisements	NA	Stat	265.00	265.00	N/A	N/A	No Change
Planning Application	Certificate of existing use or development as for planning application	NA	Stat	As Plan. App	As Plan. App	N/A	N/A	No Change
Planning Application	Certificate of existing use of proposed use or development	NA	Stat	50% of Plan. App	50% of Plan. App	N/A	N/A	No Change
Planning Application	Prior approval application	NA	Stat	50.00	50.00	N/A	N/A	No Change
Planning Application	Installation of radio mast, radio equipment, housing or public callbox	NA	Stat	265.00	265.00	N/A	N/A	No Change
Planning Application	Variation or removal of a condition	NA	Stat	135.00	135.00	N/A	N/A	No Change
Cemeteries								
Cemeteries	Interments - Stillborn to 1 year		Disc	No Charge	No Charge	1.4.07	N/A	£56.65 (£55.00 in 2005/06) charge to Non Residents
Cemeteries	Interments - 1 year to 5 Years		Disc	103.00	106.00	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Interments - 5 years to 10 years		Disc	141.10	145.50	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Interments - 10 years 16 years		Disc	212.20	218.50	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Interments - Single		Disc	309.00	318.50	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Interments - Double		Disc	401.70	414.00	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Interments - Treble		Disc	481.00	495.50	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Cremated Remains - including children over one year		Disc	82.40	85.00	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Cremated Remains - Two individual remains in one casket		Disc	113.30	117.00	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Cremated Remains - Two interments in one plot		Disc	113.30	117.00	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Excess Charge - for large coffins		Disc	92.70	95.50	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Cancellation Fee		Disc	60.75	62.50	1.4.07	A	
Cemeteries	Interment of Cremated Remains with a Full Burial		Disc	41.20	42.50	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Exhumation Fee		Disc	432.60	445.50	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Exclusive Right of Burial - Grave Space		Disc	553.15	570.00	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Exclusive Right of Burial - Childs Burial and Cremated Remains		Disc	127.05	131.00	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Transfer of deeds and cancellation of		Disc	52.00	53.50	1.4.07	A	
Cemeteries	Full Memorial		Disc	128.75	133.00	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Lawn Headstone		Disc	90.65	93.50	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Cremated Remains, Childs Memorial, Additional Inscription		Disc	48.40	50.00	1.4.07	A	Double Fee for Non-Resident
Cemeteries	Grave Maintenance - Neat & Tidy		Disc	47.95	50.00	1.4.07	A	
Cemeteries	Grave Maintenance - Neat & Tidy - For 30 years		Disc	968.40	997.50	1.4.07	A	
Cemeteries	Lawn Section - Planting Annually		Disc	56.35	58.00	1.4.07	A	
Cemeteries	Full Grave - Planting		Disc	70.70	73.00	1.4.07	A	
Cemeteries	Cremated Remains - Planting		Disc	43.15	44.50	1.4.07	A	

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Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Community Transport								
Minibus Hire	Casual User Annual Registration fee	Per year	Disc	15.00	15.00	1.4.07	N/A	No Change
Minibus Hire	Casual User Hire Cost - Up to 100 miles (including Diesel)	Up to 100 Miles	Disc	0.80	0.80	1.4.07	N/A	No Change
Minibus Hire	Casual User Hire Cost - Over 100 miles (including Diesel)	Over 100 Miles	Disc	0.50	0.50	1.4.07	N/A	No Change
Minibus Hire	Casual User Additional Charge for Journeys over 100 miles (including Diesel)	Over 100 Miles	Disc	25.00	25.00	1.4.07	N/A	No Change
Minibus Hire	Casual User Minimum Charge for Journeys up to 7 miles (including Diesel)	Up to 7 Miles	Disc	12.50	12.50	1.4.07	N/A	No Change
Minibus Hire	Casual User Dead Mileage Charge (per Minibus)	Per Minibus	Disc	5.00	5.00	1.4.07	N/A	No Change
Social Car Scheme	Social/Welfare Annual Registration fee	Annual	Disc	7.50	7.50	1.4.07	N/A	No Change
Social Car Scheme	Social/Welfare Mileage rate up to 4 miles (paid to driver)	up to 5 Miles	Disc	2.00	2.00	1.4.07	N/A	No Change
Social Car Scheme	Social/Welfare Mileage rate per Journey (paid to driver)	Per journey	Disc	2.00	2.00	1.4.07	N/A	No Change
Social Car Scheme	Social/Welfare Mileage rate per mile (paid to driver) - within Braintree	Per Mile	Disc	0.40	0.40	1.4.07	N/A	No Change
Social Car Scheme	Social/Welfare Mileage rate per mile (paid to driver) - outside Braintree	Per Mile	Disc	0.40	0.40	1.4.07	N/A	No Change
Licensing								
Licensing	Hackney Carriage or Private Hire Driver (inc ID card) - 1 year		Disc	46.00	48.00	1.4.07	A	3% inflation
Licensing	Dual Hackney Carriage & Private Hire - 1 year		Disc	71.00	73.00	1.4.07	A	3% inflation
Licensing	Replacement ID card for a driver		Disc	7.00	7.50	1.4.07	A	3% inflation
Licensing	Hackney Carriage (inc 1 test and ID card) - 1 year		Disc	317.00	327.00	1.4.07	A	3% inflation
Licensing	Private Hire Vehicle (inc 1 test and ID card) - 1 year		Disc	280.00	288.00	1.4.07	A	3% inflation
Licensing	Replacement ID card for a Vehicle		Disc	7.00	7.50	1.4.07	A	3% inflation
Licensing	Hackney Carriage (less than 1 month old, inc ID card) - 1 year		Disc	282.00	290.00	1.4.07	A	3% inflation
Licensing	Private Hire Vehicle (less than 1 month old, inc ID card) - 1 year		Disc	250.00	258.00	1.4.07	A	3% inflation
Licensing	Hackney Carriage or Private Hire Vehicle Test		Disc	35.00	35.00	1.4.07	A	3% inflation
Licensing	Hackney Carriage or Private Hire Vehicle re-test		Disc	35.00	35.00	1.4.07	A	3% inflation
Licensing	Trailer Inspection		Disc	15.00	15.00	1.4.07	A	3% inflation
Licensing	Hackney Carriage Business Transfer		Disc	115.00	118.00	1.4.07	A	3% inflation
Licensing	Change of Vehicle (inc Plate) not at renewal		Disc	23.00	24.00	1.4.07	A	3% inflation
Licensing	Replacement of Plate for a Vehicle		Disc	7.00	7.50	1.4.07	A	3% inflation
Licensing	Private Hire Operator - 3 years		Disc	280.00	288.00	1.4.07	A	3% inflation
Licensing	Gaming Permit - 3 years		Stat	32.00	32.00	Mar-07		Government Set new charges March 07
Licensing	Lotteries (for the grant of permit and the duration of the calendar year)		Stat	35.00	35.00	Mar-07		Government Set new charges March 07
Licensing	Lotteries (subsequent renewals, due 1 January each year)		Stat	17.50	17.50	Mar-07		Government Set new charges March 07
Licensing	Street Trading (1 days' trading per week per annum)		Disc	64.00	66.00	1.4.07	A	3% inflation
Licensing	Street Trading (2 days' trading per week per annum)		Disc	128.00	132.00	1.4.07	A	3% inflation
Licensing	Street Trading (3 days' trading per week per annum)		Disc	192.00	198.00	1.4.07	A	3% inflation
Licensing	Street Trading (4 days' trading per week per annum)		Disc	256.00	264.00	1.4.07	A	3% inflation

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Licensing	Street Trading (5 days' trading per week per annum)		Disc	320.00	330.00	1.4.07	A	3% inflation
Licensing	Street Trading (6 days' trading per week per annum)		Disc	384.00	396.00	1.4.07	A	3% inflation
Licensing	Street Trading (7 days' trading per week per annum)		Disc	434.00	447.00	1.4.07	A	3% inflation
Licensing	Motor Salvage Registration (3 years)		Stat	70.00	70.00	Mar-07		Government Set new charges March 07
Licensing	Licensing Act 2003 Personal Licence (10 years)		Stat	37.00	37.00	Mar-07		Government Set new charges March 07
Licensing	Licensing Act 2003 Premises Applications Band A		Stat	100.00	100.00	Mar-07		Government Set new charges March 07
Licensing	Licensing Act 2003 Premises Applications Band B		Stat	190.00	190.00	Mar-07		Government Set new charges March 07
Licensing	Licensing Act 2003 Premises Applications Band C		Stat	315.00	315.00	Mar-07		Government Set new charges March 07
Licensing	Licensing Act 2003 Premises Applications Band D		Stat	450.00	450.00	Mar-07		Government Set new charges March 07
Licensing	Licensing Act 2003 Premises Applications Band D, if involved exclusively or primarily in business of selling alcohol.		Stat	900.00	900.00	Mar-07		Government Set new charges March 07
Licensing	Licensing Act 2003 Premises Applications Band E		Stat	635.00	635.00	Mar-07		Government Set new charges March 07
Licensing	Licensing Act 2003 Premises Applications Band E, if involved exclusively or primarily in business of selling alcohol.		Stat	1905.00	1905.00	Mar-07		Government Set new charges March 07
Licensing	Licensing Act 2003 Premises Annual Fee Band A		Stat	70.00	70.00	Mar-07		Government Set new charges March 07
Licensing	Licensing Act 2003 Premises Annual Fee Band B		Stat	180.00	180.00	Mar-07		Government Set new charges March 07
Licensing	Licensing Act 2003 Premises Annual Fee Band C		Stat	295.00	295.00	Mar-07		Government Set new charges March 07
Licensing	Licensing Act 2003 Premises Annual Fee Band D		Stat	320.00	320.00	Mar-07		Government Set new charges March 07
Licensing	Licensing Act 2003 Premises Applications Band E		Stat	350.00	350.00	Mar-07		Government Set new charges March 07
Licensing	Licensing Act 2003 Application to transfer Premises Licence		Stat	23.00	23.00	Mar-07		Government Set new charges March 07
Licensing	Fees for Exceptionally large events (5,000 to 9,000 Persons)		Stat	1000.00	1000.00	Mar-07		Government Set new charges March 07
Licensing	Fees for Exceptionally large events (10,000 to 14,999 Persons)		Stat	2000.00	2000.00	Mar-07		Government Set new charges March 07
Licensing	Fees for Exceptionally large events (15,000 to 19,999 people)		Stat	4000.00	4000.00	Mar-07		Government Set new charges March 07
Licensing	Fees for Exceptionally large events (20,000 to 29,999 people)		Stat	8000.00	8000.00	Mar-07		Government Set new charges March 07
Licensing	Fees for Exceptionally large events (30,000 to 39,999 people)		Stat	16000.00	16000.00	Mar-07		Government Set new charges March 07
Licensing	Fees for exceptionally large events (40,000 to 49,999 people)		Stat	24000.00	24000.00	Mar-07		Government Set new charges March 07
Licensing	Fees for Exceptionally large events (50,000 to 59,999 people)		Stat	32000.00	32000.00	Mar-07		Government Set new charges March 07
Licensing	Fees for Exceptionally large events (60,000 to 69,999 people)		Stat	40000.00	40000.00	Mar-07		Government Set new charges March 07
Licensing	Fees for Exceptionally large events (70,000 to 79,999 people)		Stat	48000.00	48000.00	Mar-07		Government Set new charges March 07
Licensing	Fees for Exceptionally large events (80,000 to 89,999 people)		Stat	56000.00	56000.00	Mar-07		Government Set new charges March 07
Licensing	Fees for Exceptionally large events (90,000 people and over)		Stat	64000.00	64000.00	Mar-07		Government Set new charges March 07
Licensing	Granting or Renewal of a personal licence.		Stat	37.00	37.00	Mar-07		Government Set new charges March 07
Licensing	Temporary event notice.		Stat	21.00	21.00	Mar-07		Government Set new charges March 07

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Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Licensing	Theft, loss, etc. of a premises licence or summary.		Stat	10.50	10.50	Mar-07		Government Set new charges March 07
Licensing	Application for a provisional statement where premises are being built , etc.		Stat	195.00	195.00	Mar-07		Government Set new charges March 07
Licensing	Notification of change of name or address.		Stat	10.50	10.50	Mar-07		Government Set new charges March 07
Licensing	Application to vary licence to specify individual as premises supervisor.		Stat	23.00	23.00	Mar-07		Government Set new charges March 07
Licensing	Interim Authority notice following death etc. of licence holder		Stat	23.00	23.00	Mar-07		Government Set new charges March 07
Licensing	Theft, loss etc. of certificate or summary		Stat	10.50	10.50	Mar-07		Government Set new charges March 07
Licensing	Notification of change of name or alteration of rules of club.		Stat	10.50	10.50	Mar-07		Government Set new charges March 07
Licensing	Change of relevant registered address of club.		Stat	10.50	10.50	Mar-07		Government Set new charges March 07
Licensing	Theft, loss etc. of temporary event notice.		Stat	10.50	10.50	Mar-07		Government Set new charges March 07
Licensing	Duty to notify change of name or address.		Stat	10.50	10.50	Mar-07		Government Set new charges March 07
Licensing	Right of freeholder etc. to be notified of licensing matters.		Stat	21.00	21.00	Mar-07		Government Set new charges March 07
Local Plans								
Publications For Sale	Braintree District Local Plan Review-Adopted July 2005		Disc	65.00	65.00	N/A	N/A	No increase in price justified.
Council Tax								
Local tax Collection (Summons costs)	Public/Commercial - Council tax/Business rate (per account)	Per account	Disc	65.00	65.00	N/A	N/A	Consortia of Essex Authorities reviewed Summons, Liability and Committal costs and the new rates became effective 1/4/2006. We expect another review in 2008/09.
Local tax Collection (Liability Costs)	Public/Commercial - Council tax/Business rate (per account)	Per account	Disc	30.00	30.00	N/A	N/A	See above
Local tax Collection (Committal Costs)	Public/Commercial - Council tax/Business rate (per account)	Per account	Disc	90.00	90.00	N/A	N/A	See above
Local tax Collection (Bailiff First visit)	Public/Commercial - Council tax/Business rate (per visit)	Per visit	Stat	-	0.00	N/A	N/A	£22.50 - goes direct to bailiff
Local tax Collection (Bailiff 2nd visit)	Public/Commercial - Council tax/Business rate (per visit)	Per visit	Stat	-	0.00	N/A	N/A	£16.50 - goes direct to bailiff
Abandoned Vehicles/ Trolleys								
Abandoned Vehicles	Responsible Vehicle Disposal Scheme	Per vehicle	Disc	25.00	25.00	N/A	N/A	Scrap price has increased making any increase in RVDS unjustifiable
Abandoned Vehicles	Removal from private land (per vehicle)	Per vehicle	Stat	60.00	60.00	N/A	N/A	No Change
Abandoned Vehicles	Public - Cost Recovery (per vehicle)	Per vehicle	Stat	105.00	105.00	N/A	N/A	No Change
Abandoned Vehicles	Public - Caravans (per vehicle)	Per Vehicle	Stat	100.00	100.00	N/A	N/A	No Change
Abandoned Shopping Trolleys	Removal fee		Disc	55.00	55.00	N/A	N/A	No Change
Abandoned Shopping Trolleys	Storage (per day)		Disc	11.50	11.50	N/A	N/A	No Change
Parking								
George Yard/Manor St	Short stay parking fees - Casual User - 0-1 Hour	0-1 Hour	Disc	0.50	0.50	N/A	N/A	No increase proposed
George Yard/Manor St	Short stay parking fees - Casual User - 1-3 Hours	1-3 Hours	Disc	1.20	1.20	N/A	N/A	No increase proposed
George Yard/Manor St	Short stay parking fees - Casual User - 3-4 Hours	3-4 Hours	Disc	2.50	2.50	N/A	N/A	No increase proposed
George Yard/Manor St	Short stay parking fees - Casual User - 4 Hours +	Over 4 Hours	Disc	5.00	5.00	N/A	N/A	No increase proposed
George Yard/Manor St	Short stay parking fees - Monthly Season Ticket/Permit	Monthly	Disc	35.00	35.00	N/A	N/A	No increase proposed

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Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
George Yard/Manor St	Short stay parking fees - Annual Season Ticket/Permit	Annual	Disc	350.00	350.00	N/A	N/A	No increase proposed
Newland Hall/Mill Lane	Short stay parking fees - Casual User - 0-1 Hour	0-1 Hour	Disc	0.50	0.50	N/A	N/A	No increase proposed
Newland Hall/Mill Lane	Short stay parking fees - Casual User - 1-3 Hours	1-3 Hours	Disc	1.20	1.20	N/A	N/A	No increase proposed
Newland Hall/Mill Lane	Short stay parking fees - Casual User - 3-4 Hours	3-4 Hours	Disc	2.50	2.50	N/A	N/A	No increase proposed
Newland Hall/Mill Lane	Short stay parking fees - Casual User - 4 Hours +	Over 4 Hours	Disc	5.00	5.00	N/A	N/A	No increase proposed
Victoria Street/Station Approach	Long stay parking fees - Casual User - 0-23 Hours	0-23 Hours	Disc	3.50	3.50	N/A	N/A	No increase proposed
Victoria Street/Station Approach	Long stay parking fees - Monthly Season Ticket/Permit	Monthly	Disc	35.00	35.00	N/A	N/A	No increase proposed
Victoria Street/Station Approach	Long stay parking fees - Annual Season Ticket/Permit	Annual	Disc	350.00	350.00	N/A	N/A	No increase proposed
White Horse Lane, Witham	Long stay parking fees - Casual User - 0-23 Hours	0-23 Hours	Disc	3.50	3.50	N/A	N/A	No increase proposed
Lockram Lane/Mayland Drive/Newlands	Long stay parking fees - Quarterly Season Ticket/Permit (Monday - Fridays)	Monday-Friday (Quarterly)	Disc	90.00	90.00	N/A	N/A	No increase proposed
Lockram Lane/Mayland Drive/Newlands	Long stay parking fees - Annual Season Ticket/Permit (Monday - Fridays)	Monday- Friday (annual)	Disc	350.00	350.00	N/A	N/A	No increase proposed
Car Parks	Excess Charge - Paid within Seven Days	Paid within 7 Days	Disc	30.00	30.00	N/A	N/A	No increase - charge set by central government. NB charge is levied if paid within 14 days not 7 days
Car Parks	Excess Charge - Paid after Seven Days	Paid after 7 days	Disc	60.00	60.00	N/A	N/A	No increase - charge set by central government. NB charge is levied if paid within 14 days not 7 days
Parking permits	Residents charge - 1st Season Ticket/Permit	1st Permit	Disc	30.00	30.00	N/A	N/A	No increase proposed as business plan target is breakeven , which is currently achieved.
Parking permits	Residents charge - 2nd Season Ticket/Permit	2nd Permit	Disc	30.00	30.00	N/A	N/A	No increase proposed as business plan target is breakeven , which is currently achieved.
Parking permits	Residents charge - 3rd Season Ticket/Permit	3rd Permit	Disc	50.00	50.00	N/A	N/A	No increase proposed as business plan target is breakeven , which is currently achieved.
Parking permits	Residents charge - 4th Season Ticket/Permit	4th Permit	Disc	100.00	100.00	N/A	N/A	No increase proposed as business plan target is breakeven , which is currently achieved.
Parking permits	Residents Charge - Loss of Season Ticket/Permit	Per Permit	Disc	2.00	2.00	N/A	N/A	No increase proposed as business plan target is breakeven , which is currently achieved.
Parking permits	Residents Charge - Block of 10 Season Ticket/Permits	Block of 10	Disc	3.00	3.00	N/A	N/A	No increase proposed as business plan target is breakeven , which is currently achieved.
Bus Parks	Departure Charge per Bus	Per bus	Disc	0.40	0.40	N/A	N/A	No increase proposed as business plan target is breakeven , which is currently achieved.
Markets								
Market stalls - Witham	Pitch Rent - Commercial Hire per foot	Per foot	Disc	1.50	1.50	N/A	N/A	No change to remain competitive
Market stalls - Braintree	Pitch Rent - Commercial Hire per foot (Wednesdays)	Per foot - Wednesdays	Disc	1.75	1.75	N/A	N/A	No change to remain competitive
Charity Stalls	Hire of Stall - Flat fee for pre-booking	Per stall	Disc	5.00	5.00	N/A	N/A	No change to remain competitive
Community Centres								
Goldingham Hall	Commercial Hire of Main Hall per Hour (Peak)	Per Hour	Disc	38.50	40.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Goldingham Hall	Commercial Hire of Main Hall per Hour (Off Peak)	Per Hour	Disc	38.50	40.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Goldingham Hall	Social/Welfare Hire of Main Hall per Hour incl. parties up to 12years (peak)	Per Hour	Disc	21.00	22.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure

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Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Goldingham Hall	Social/Welfare Hire of Main Hall per Hour Incl. parties up to 12years (Off Peak)	Per Hour	Disc	15.50	16.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Goldingham Hall	Hire of Main Hall for Wedding Receptions/Private Adult Parties incl. Parties 13 years and over (per Hour)	Per Hour	Disc	26.00	27.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Goldingham Hall	Hire of Main Hall for Children's Parties Sat 2pm-5pm (per Party)	Per Party	Disc	31.00	32.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Goldingham Hall	Hire of Main Hall - Playgroups Concession (per Hour)	Per Hour	Disc	7.75	8.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Goldingham Hall	Hire of Main Hall - Guides Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Goldingham Hall	Hire of Main Hall - OAP Daytime Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Goldingham Hall	Hire of Main Hall - OAP Evening Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Goldingham Hall	Hire of Main Hall - Church Sunday Concession (per Hour)	Per Hour	Disc	23.00	24.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Forest Road Hall	Commercial Hire of Main Hall per Hour (Peak)	Per Hour	Disc	38.50	40.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Forest Road Hall	Commercial Hire of Main Hall per Hour (Off Peak)	Per Hour	Disc	38.50	40.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Forest Road Hall	Social/Welfare Hire of Main Hall per Hour incl. parties up to 12 years(Peak)	Per Hour	Disc	21.00	22.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Forest Road Hall	Social/Welfare Hire of Main Hall per Hour incl parties up to 12years(Off Peak)	Per Hour	Disc	15.50	16.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Forest Road Hall	Hire of Main Hall for Wedding Receptions/Private Adult Parties incl.parties 13 years and over.(per Hour)	Per Hour	Disc	26.00	27.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Forest Road Hall	Hire of Main Hall for Children's Parties Sat 2pm-5pm (per Party)	Per Party	Disc	31.50	32.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Forest Road Hall	Hire of Main Hall - Playgroups Concession (per Hour)	Per Hour	Disc	7.75	8.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure

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Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Forest Road Hall	Hire of Main Hall - Guides Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Forest Road Hall	Hire of Main Hall - OAP Daytime Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Forest Road Hall	Hire of Main Hall - OAP Evening Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Dengie Close Hall	Commercial Hire of Main Hall per Hour (Peak)	Per Hour	Disc	38.50	40.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Dengie Close Hall	Commercial Hire of Main Hall per Hour (Off Peak)	Per Hour	Disc	38.50	40.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Dengie Close Hall	Social/Welfare Hire of Main Hall per Hour incl. parties up to 12years (Peak)	Per Hour	Disc	21.00	22.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Dengie Close Hall	Social/Welfare Hire of Main Hall per Hour incl parties up to 12 years (Off Peak)	Per Hour	Disc	15.50	16.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Dengie Close Hall	Hire of Main Hall for Wedding Receptions/Private Adult Parties incl.. Parties 13 years and over. (per Hour)	Per Hour	Disc	25.00	27.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Dengie Close Hall	Hire of Main Hall for Children's Parties Sat 2pm-5pm (per Party)	Per Party	Disc	31.00	32.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Dengie Close Hall	Hire of Main Hall - BLESMA Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Dengie Close Hall	Hire of Main Hall - Playgroups Concession (per Hour)	Per Hour	Disc	7.75	8.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Dengie Close Hall	Hire of Main Hall - Guides Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Dengie Close Hall	Hire of Main Hall - OAP Daytime Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Dengie Close Hall	Hire of Main Hall - OAP Evening Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Glebe Hall	Commercial Hire of Main Hall per Hour (Peak)	Per Hour	Disc	38.50	40.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure

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Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Glebe Hall	Commercial Hire of Main Hall per Hour (Off Peak)	Per Hour	Disc	38.50	40.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Glebe Hall	Social/Welfare Hire of Main Hall per Hour incl. parties up to 12 years (Peak)	Per Hour	Disc	21.00	22.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Glebe Hall	Social/Welfare Hire of Main Hall per Hour incl. parties up to 12 years(Off Peak)	Per Hour	Disc	15.50	16.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Glebe Hall	Hire of Main Hall for Wedding Receptions/Private Adult Parties incl.parties 13 years and over.(per Hour)	Per Hour	Disc	26.00	27.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Glebe Hall	Hire of Main Hall for Children's Parties Sat 2pm-5pm (per Party)	Per Party	Disc	31.00	32.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Glebe Hall	Hire of Main Hall - Playgroups Concession (per Hour)	Per Hour	Disc	7.75	8.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Glebe Hall	Hire of Main Hall - Guides Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Glebe Hall	Hire of Main Hall - OAP Daytime Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Glebe Hall	Hire of Main Hall - OAP Evening Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Senior Citizens Halstead	Social/Welfare Hire of Main Hall (peak)	per hour	Disc.	10.50	11.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Senior Citizens Halstead	Social/Welfare Hire of Main Hall (off peak)	per hour	Disc	12.50	13.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Senior Citizens Halstead	Hire of Hall - Jumble Sales Concession (per Hour)	Per Hour	Disc	9.00	9.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Senior Citizens Halstead	Hire of Hall - Brownies Concession (per Session)	Per Session	Disc	6.75	7.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Senior Citizens Halstead	Hire of Hall - Playgroups Concession (per Hour)	Per Hour	Disc	5.75	6.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver Street	Commercial Hire of Pavilion per Hour (Peak)	Per Hour	Disc	38.50	40.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure

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Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Silver Street	Commercial Hire of Pavilion per Hour (Off Peak)	Per Hour	Disc	38.50	40.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver Street	Social/Welfare Hire of Pavilion per Hour incl. Parties up to 12 years (Peak)	Per Hour	Disc	21.00	22.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver Street	Social/Welfare Hire of Pavilion per Hour incl. Parties up to 12 years(Off Peak)	Per Hour	Disc	15.50	16.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver Street	Hire of Pavilion for Wedding Receptions/Private Adult Parties incl.parties 13 years and over.(per Hour)	Per Hour	Disc	26.00	27.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver Street	Hire of Pavilion for Children's Parties Sat 2pm-5pm (per Party)	Per Party	Disc	31.00	32.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver Street	Hire of Pavilion - Playgroups Concession (per Hour)	Per Hour	Disc	7.75	8.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver Street	Hire of Pavilion - Guides Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver Street	Hire of Pavilion - OAP Daytime Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver Street	Hire of Pavilion - OAP Evening Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Rickstones	Commercial Hire of Pavilion per Hour (Peak)	Per Hour	Disc	38,50	40.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Rickstones	Commercial Hire of Pavilion per Hour (Off Peak)	Per Hour	Disc	38.50	40.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Rickstones	Social/Welfare Hire of Pavilion per Hour incl. Parties up to 12 years (Peak)	Per Hour	Disc	21.00	22.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Rickstones	Social/Welfare Hire of Pavilion per Hour incl. parties up to 12years(Off Peak)	Per Hour	Disc	15.50	16.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Rickstones	Hire of Pavilion for Wedding Receptions/Private Adult Parties incl. Parties 13 years and over.(per Hour)	Per Hour	Disc	26.00	27.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Rickstones	Hire of Pavilion for Children's Parties Sat 2pm-5pm (per Party)	Per Party	Disc	31.00	32.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure

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Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Rickstones	Hire of Pavilion - Playgroups Concession (per Hour)	Per Hour	Disc	7.75	8.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Rickstones	Hire of Pavilion - Guides Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Rickstones	Hire of Pavilion - OAP Daytime Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Rickstones	Hire of Pavilion - OAP Evening Concession (per Hour)	Per Hour	Disc	8.25	8.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Commercial Hire of Main Hall per Hour (Peak)	Per Hour	Disc	46.00	48.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Commercial Hire of Main Hall per Hour (Off Peak)	Per Hour	Disc	46.00	48.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Hire of Main Hall for Wedding Receptions/Private Adult Parties incl.parties 13 years and over.(per Hour)	Per Hour	Disc	34.00	35.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Social/Welfare Hire of Main Hall per Hour incl parties up to 12 years(Peak)	Per Hour	Disc	32.00	33.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Social/Welfare Hire of Main Hall per Hour incl. Parties up to 12 years(Off Peak)	Per Hour	Disc	21.00	22.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Commercial Hire of Ancillary Rooms per Hour (Peak)	Per Hour	Disc	23.00	24.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Commercial Hire of Ancillary Rooms per Hour (Off Peak)	Per Hour	Disc	23.00	24.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Hire of Ancillary Rooms for Wedding Receptions/Private Adult Parties incl.parties 13 years and over.(per Hour)	Per Hour	Disc	21.00	22.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Social/Welfare Hire of Ancillary Rooms per Hour incl parties up to 12 years (Peak)	Per Hour	Disc	14.50	15.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Social/Welfare Hire of Ancillary Rooms per Hour incl parties up to 12 years (Off Peak)	Per Hour	Disc	14.50	15.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Commercial Hire of Committee Rooms per Hour (Peak)	Per Hour	Disc	21.00	22.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure

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Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
The Institute	Commercial Hire of Committee Rooms per Hour (Off Peak)	Per Hour	Disc	21.00	22.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Social/Welfare Hire of Committee Rooms per Hour (Peak)	Per Hour	Disc	11.50	12.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Social/Welfare Hire of Committee Rooms per Hour (Off Peak)	Per Hour	Disc	11.50	12.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Community Groups Concession (per Hour)	Per Hour	Disc	9.25	9.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Rehearsals (Shows) Concession (per Session)	Per Session	Disc	12.00	12.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Shows Block Booking Rate (not Sunday) - per Day	Per Day	Disc	41.25	42.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Shows Block Booking Rate (Sundays only) - per Day	Per Day	Disc	60.00	62.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Dancing Classes Concession (per Hour)	Per Hour	Disc	9.25	9.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Blood Donors Concession (per Session)	Per Session	Disc	104.00	107.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Darby & Joan Concession (per Session)	Per Session	Disc	15.50	16.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Horticultural Society/Womans Institute (per Hour)	Per Hour	Disc	13.50	14.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Friendship Club Concession (per Hour)	Per Hour	Disc	9.75	10.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Age Concern Concession (per Month)	Per Month	Disc	64.00	66.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
The Institute	Elections Concession (per Day)	Per Day	Disc	82.50	85.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Commercial Hire of Main Hall per Hour (Peak)	Per Hour	Disc	46.00	48.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure

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Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Witham Public Hall	Commercial Hire of Main Hall per Hour (Off Peak)	Per Hour	Disc	46.00	48.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Hire of Main Hall for Wedding Receptions/Private Adult Parties incl parties 13 years and over(per Hour)	Per Hour	Disc	34.00	35.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Social/Welfare Hire of Main Hall per Hour incl.parties up to 12 years (Peak)	Per Hour	Disc	32.00	33.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Social/Welfare Hire of Main Hall per Hour incl parties up to 12 years(Off Peak)	Per Hour	Disc	21.00	22.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Commercial Hire of Committee Rooms per Hour (Peak)	Per Hour	Disc	23.00	24.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Commercial Hire of Committee Rooms per Hour (Off Peak)	Per Hour	Disc	23.00	24.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Hire of Committee Rooms for Wedding Receptions/Private Adult Parties incl. Parties 13 years and over. (per Hour)	Per Hour	Disc	21.00	22.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Social/Welfare Hire of Committee Rooms per Hour incl. Parties up to 12 years(Peak)	Per Hour	Disc	14.50	15.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Social/Welfare Hire of Committee Rooms per Hour incl.parties up to 12 years(Off Peak)	Per Hour	Disc	14.50	15.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Community Groups Concession (per Hour)	Per Hour	Disc	9.75	10.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Rehearsals (Shows) Concession (per Session)	Per Session	Disc	12.00	12.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Shows Block Booking Rate (not Sunday) - per Day	Per Day	Disc	41.25	42.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Shows Block Booking Rate (Sundays only) - per Day	Per Day	Disc	60.00	62.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Dancing Classes Concession (per Hour)	Per Hour	Disc	9.75	10.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Blood Donors Concession (per Session)	Per Session	Disc	104.00	107.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure

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Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Witham Public Hall	Darby & Joan Concession (per Session)	Per Session	Disc	15.50	16.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Horticultural Society/Womans Institute (per Hour)	Per Hour	Disc	13.50	14.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Friendship Club Concession (per Hour)	Per Hour	Disc	9.75	10.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Witham Public Hall	Elections Concession (per Day)	Per Day	Disc	114.50	118.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Commercial Hire of Main Hall per Hour (Peak)	Per Hour	Disc	46.00	48.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Commercial Hire of Main Hall per Hour (Off Peak)	Per Hour	Disc	46.00	48.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Hire of Main Hall for Wedding Receptions/Private Adult Parties per Hour incl. Parties 13 years and over	Per Hour	Disc	34.00	35.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Social/Welfare Hire of Main Hall per Hour incl. parties up to 12 years (Peak)	Per Hour	Disc	32.00	33.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Social/Welfare Hire of Main Hall per Hour incl parties up to 12 years (Off Peak)	Per Hour	Disc	21.00	22.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Commercial Hire of Ancillary Rooms per Hour (Peak)	Per Hour	Disc	23.00	24.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Commercial Hire of Ancillary Rooms per Hour (Off Peak)	Per Hour	Disc	23.00	24.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Hire of Ancillary Rooms for Wedding Receptions/Private Adult Parties incl. Parties 13 years and over (per Hour)	Per Hour	Disc	21.00	22.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Social/Welfare Hire of Ancillary Rooms per Hour incl. Parties up to 12 years (Peak)	Per Hour	Disc	14.50	15.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Social/Welfare Hire of Ancillary Rooms per Hour incl. parties up to 12 years (Off Peak)	Per Hour	Disc	14.50	15.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Social/Welfare Hire of Committee Rooms per Hour (Peak)	Per Hour	Disc	11.50	12.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure

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Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Silver End Village Hall	Social/Welfare Hire of Committee Rooms per Hour (Off Peak)	Per Hour	Disc	11.50	12.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Community Groups Concession (per Hour)	Per Hour	Disc	9.75	10.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Rehearsals (Shows) Concession (per Session)	Per Session	Disc	12.00	12.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Shows Block Booking Rate (not Sunday) - per Day	Per Day	Disc	41.25	42.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Shows Block Booking Rate (Sundays only) - per Day	Per Day	Disc	60.00	62.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Dancing Classes Concession (per Hour)	Per Hour	Disc	9.25	9.50	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Blood Donors Concession (per Session)	Per Session	Disc	104.00	107.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Darby & Joan Concession (per Session)	Per Session	Disc	15.50	16.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Horticultural Society/Womans Institute (per Hour)	Per Hour	Disc	13.50	14.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Friendship Club Concession (per Hour)	Per Hour	Disc	9.75	10.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Church Sunday Concession (per Hour)	Per Hour	Disc	16.50	17.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver End Village Hall	Elections Concession (per Day)	Per Day	Disc	114.50	118.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Goldingham Hall	Elections Concession (per Day)	Per Day	Disc	82.50	85.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Forest Road Hall	Elections Concession (per Day)	Per Day	Disc	82.50	85.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Dengie Close Hall	Elections Concession (per Day)	Per Day	Disc	82.50	85.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure

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Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Glebe Hall	Elections Concession (per Day)	Per Day	Disc	82.50	85.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Gt Bradfords Hall	Elections Concession (per Day)	Per Day	Disc	82.50	85.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Silver Street	Elections Concession (per Day)	Per Day	Disc	82.50	85.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Rickstones	Elections Concession (per Day)	Per Day	Disc	82.50	85.00	1.4.07	hire fees always revised annually	3% inflationary rounded to workable figure
Concessionary Fares								
Fare Paid Travelpass	Entitles the holder to travel free throughout the year with no limit on the amount of journeys made (per Year - after 9am weekdays, anytime weekends or Bank Holidays - Buses only)	Per annum	Disc	0.00	0.00	N/A	N/A	Statutory requirement to make this pass free from April 2006.
Half Fare Companion Essex Travelpass	Enables someone who is severely disabled to travel with a companion. Each person pays half the cost of the full adult or single or return fares (per Year - after 9am weekdays, anytime weekends or Bank Holidays Buses only)	Per annum	Disc	0.00	0.00	N/A	N/A	Statutory requirement to make this pass free from April 2006.
Travel Tokens	Can be used at any time on most bus, rail and taxi services anywhere in the country (per Year - anytime)	Per annum	Disc	15.00	15.00	N/A	N/A	The allocation of travel tokens to be reviewed.
Animal Welfare								
Animal Boarding	Commercial User - Annual Licence fees	Annual	Stat	188.00	193.00	1.1.07	A	
Home Boarding	Commercial User - Annual Licence fees	Annual	Stat	52.00	54.00	1.1.07	A	New charges
Breeding of Dogs	Commercial User - Annual Licence fees	Annual	Stat	141.00	145.00	1.1.07	A	
Riding establishments	Commercial User - Annual Licence fees	Annual	Stat	98.00	100.00	1.1.07	A	
Pet shop	Commercial User - Annual Licence fees	Annual	Stat	119.00	122.00	1.1.07	A	
Dangerous/Wild animals	Public/Domestic User -Initial Licence fee	Annual	Stat	340.00	350.00	1.1.07	A	
Dangerous/Wild animals	Public/Domestic User - Annual Licence fees	Annual	Stat	185.00	190.00	1.1.07	A	
Dog Warden Services								
Stray dogs	Public/Domestic Service Charge (per dog)	Per Dog	Stat	25.00	30.00	1.4.07	C	
Kennelling fees	Public/Domestic Service Charge (per dog)	Per Dog	Stat	8.22	8.81	1.4.07	B	
Environmental Protection								
Environmental Protection Act List of processes	Commercial Copying charge (per copy)	Per copy	Disc	64.00	66.00	1.4.07	A	
Copy of BDC Air Quality Review & Assessment	Commercial Copying charge (per copy)	Per copy	Disc	64.00	66.00	1.4.07	A	
Copy of Contaminated Land Strategy	Commercial Copying charge (per copy)	Per copy	Disc	64.00	66.00	1.4.07	A	
Contaminated Land Enquiries	Public/Commercial Service charge (per enquiry)	Per Enquiry	Disc	82.00	85.00	1.4.07	A	
Engineers	Commercial - Sewer Blocks/CCTV/Jetting charge (per hour)	Per hour	Disc	72.00	74.00	1.4.07	A	

Handbook of Charges 2007-08

Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Application Fee	Commercial - Standard process	Per Application	Stat	1,440.00	DEFRA to confirm - March 2007			
Application Fee	Commercial - Service Station	Per Application	Stat	134.00	DEFRA to confirm - March 2007			
Application Fee	Commercial - Waste oil burner	Per Application	Stat	134.00	DEFRA to confirm - March 2007			
Application Fee	Commercial - Dry Cleaning Establishments	Per Application	Stat	134.00	DEFRA to confirm - March 2007			New Charge
Application Fee	Commercial - Mobile screening & Crushing	Per Application	Stat	1,440.00	DEFRA to confirm - March 2007			
Application Fee	Commercial - Mobile screening & Crushing 3rd to 7th applications	Per Application	Stat	860 approx. subject to calculation	DEFRA to confirm - March 2007			
Application Fee	Commercial - Mobile screening & Crushing 8th & subsequent applications	Per Application	Stat	436 approx. subject to calculation	DEFRA to confirm - March 2007			
Subsistence Fee	Commercial - Standard process (annual fee)	Annual	Stat	671 dependant on risk	DEFRA to confirm - March 2007			
Subsistence Fee	Commercial - Service Station (annual fee)	Annual	Stat	136.00	DEFRA to confirm - March 2007			
Subsistence Fee	Commercial - Waste oil burner (annual fee)	Annual	Stat	136.00	DEFRA to confirm - March 2007			
Transfer Fee	Full transfer of Permit - Part B installations/Mobile plant		Stat	147.00	DEFRA to confirm - March 2007			
Transfer Fee	Partial Transfer of Permit - Part B Installations/Mobile Plant		Stat	435.00	DEFRA to confirm - March 2007			

Handbook of Charges 2007-08

Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Transfer Fee	Full Transfer of Permit - Service Station/Waste oil Burner/Dry Cleaning Establishment		Stat	14.00	DEFRA to confirm - March 2007			
Transfer Fee	Variation of a permit for waste oil burner/service station/dry cleaning	Annual	Stat	89.00	DEFRA to confirm - March 2007			
Substance Fee	Commercial - Change to implement an upgrading plan		Stat	n/a	DEFRA to confirm - March 2007			
Substance Fee	Commercial - Odourising of natural gas (annual fee)	Annual	Stat	n/a	DEFRA to confirm - March 2007			
Substance Fee	Commercial - Mobile screening & Crushing (annual fee)	Annual	Stat	897.00	DEFRA to confirm - March 2007			
Substance Fee	Commercial - Standard process (Substantial change)		Stat	n/a	DEFRA to confirm - March 2007			
Substance Fee	Commercial - Mobile screening & Crushing 3rd to 7th applications (annual fee)	Annual	Stat	533 approx. subject to calculation	DEFRA to confirm - March 2007			
Substance Fee	Commercial - Mobile screening & Crushing 8th & subsequent applications (annual fee)	Annual	Stat	271 approx. subject to calculation	DEFRA to confirm - March 2007			
Health Protection								
Export Licences	Commercial - Annual Licence fees	Annual	Stat	57.00	58.00	1.4.07	A	
Basic food Hygiene course	Public/Commercial Course fees (per course)	Per course	Disc	52.00	54.00	1.4.07	A	
Premises + 1 Operator Acupuncture/Tattooing/Electrolysis/Ear/ Body piercing/Semi-Permanent Tattooing	Commercial - Licence fees (per PREMISES)	Annual	Stat	67.00	65.00	1.4.07		
Additional Operator - Acupuncture/Tattooing/Electrolysis/Ear/ Body piercing/Semi Permanent Tattooing	Commercial - Licence fees (per PERSON)	Annual	Stat	25.00	25.00	1.4.07		
Game dealers	Commercial - Annual Licence fees	Annual	Stat	43.00	43.00	1.4.07		

Handbook of Charges 2007-08								
Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Food Premises list (1 copy)	Commercial - Copying charge (per copy)	Per copy	Disc	Free	Free	1.4.07		
Entire list	Commercial - Copying charge (per copy)	Per copy	Disc	700.00	700.00	1.4.07		
Water analysis	Public/Commercial - Basic analysis (per analysis)	Per analysis	Disc	68.00	70.00	1.4.07		
Water analysis	Public/Commercial - Bacteria analysis (per analysis)	Per analysis	Disc	55.00	57.00	1.4.07		
Water Analysis	Public/Commercial - Chemical Analysis per analysis	Annual	Stat	100.00	100.00	1.4.07		
Environmental - Misc								
Factual Statement of facts	Commercial - Annual Administration Charge	Annual	Disc	106.00	108.00	1.4.07	A	
Disclosure of file information	Commercial - Annual Administration Charge	Annual	Disc	74.00	75.00	1.4.07	A	
Photocopying	Commercial Copying charge (per sheet)	Per sheet	Disc	0.50	0.50	1.4.07	A	
Photographs	Commercial Copying charge (per photograph)	Per Photograph	Disc	6.00	6.00	1.4.07	A	
Environmental Health Officer	Commercial - Hourly Rate	Per Hour	Disc	113.00	65.00	1.4.07		This charge reflect what is claimed in court as costs
Technical Officer	Commercial - Hourly Rate	Per hour	Disc	82.00	55.00	1.4.07		This charge reflect what is claimed in court as costs
Admin Support	Commercial - Hourly Rate	Per Hour	Disc	56.00	40.00	1.4.07		This charge reflect what is claimed in court as costs
Pest control								
Commercial Visits	Commercial - Eradication fees (per visit)	Per Visit	Disc	80.00				
Pests of public health significance	Domestic - Eradication fees (per visit)	Annual	Disc	Free	Free	N/A	N/A	To remain the same so service can be competitive
Pests of non-public health significance	Domestic - Eradication fees (per visit)	Per Visit	Disc	35.00	35.00	N/A	N/A	To remain the same so service can be competitive
Pests of non-public health significance in receipt of benefit	Domestic - Eradication fees (per visit)	Per Visit	Disc	17.50	17.50	N/A	N/A	To remain the same so service can be competitive
HMO Licensing	Licensing Fee (one off with up to 5 year life)	One off with 5 year life	Stat	150 (provisional)	150.00	N/A	N/A	No Change
Waste Management								
Special Collection	Public/Domestic - Removal Fee (up to six items)	up to 6 items	Disc	23.50	23.50	N/A	N/A	No Change
Special Collection	Public/Domestic - Removal Fee (between six and twelve items)	between 6 and 12 items	Disc	47.00	47.00	N/A	N/A	No Change
Green Sacks	Public/Domestic - Purchase Charge (for a roll of 10)	For a roll of 10	Disc	5.00	5.00	N/A	N/A	No Change
Trade waste	Commercial - Service charge for 240 ltr bin	Per bin emptied once per week	Disc	160.95	171.08	1.4.07	B	Increase in Landfill tax from £21 to £24 per tonne and 11% increase in waste disposal charges as determined by the Essex County Council
Trade waste	Commercial - Service charge for 360 ltr bin	Per bin emptied once per week	Disc	216.20	229.71	1.4.07	B	Increase in Landfill tax from £21 to £24 per tonne and 11% increase in waste disposal charges as determined by the Essex County Council
Trade waste	Commercial - Service charge for 770 ltr bin	Per bin emptied once per week	Disc	401.85	427.00	1.4.07	B	Increase in Landfill tax from £21 to £24 per tonne and 11% increase in waste disposal charges as determined by the Essex County Council
Trade waste	Commercial - Service charge for 1100 ltr bin	Per bin emptied once per week	Disc	545.20	579.39	1.4.07	B	Increase in Landfill tax from £21 to £24 per tonne and 11% increase in waste disposal charges as determined by the Essex County Council
Trade Sacks	Commercial - Purchase Charge (each)	Each	Disc	1.25	1.35	1.4.07	B	Increase in Landfill tax from £21 to £24 per tonne and 11% increase in waste disposal charges as determined by the Essex County Council

Handbook of Charges 2007-08

Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Trade waste	Commercial - Service charge for bulk bin	Per bin emptied once per week	Disc	401.85	427.00	1.4.07	B	Increase in Landfill tax from £21 to £24 per tonne and 11% increase in waste disposal charges as determined by the Essex County Council
Trade waste	Commercial - One Unit of Salvage (2 cubic yards)	per collection once a week	Disc	269.05	Discontinued	1.4.07	B	Discontinued
Trade waste	Commercial - Two Units of Salvage (4 cubic yards)	per collection once a week	Disc	538.15	571.76	1.4.07	B	Increase in Landfill tax from £21 to £24 per tonne and 11% increase in waste disposal charges as determined by the Essex County Council
Trade waste	Commercial - Four Units of Salvage (8 cubic yards)	per collection once a week	Disc	1076.30	1143.63	1.4.07	B	Increase in Landfill tax from £21 to £24 per tonne and 11% increase in waste disposal charges as determined by the Essex County Council
Black sacks	Public/Domestic - Purchase Charge (for a roll of 26)	For a roll of 26	Disc	2.50	2.50	N/A	N/A	No change
Wheelie Bin	Public/Domestic - Purchase Charge (per bin)	Per Bin	Disc	30.00	Discontinued	N/A	N/A	Manufacturer no longer able to supply and sale of wheeled bins does not comply with standing order requirements, as they are widely available in many garden centres.
Water Butt	Public/Domestic - Purchase Charge (per butt)	Per Butt	Disc	15.00	Discontinued	N/A	N/A	Manufacturer no longer able to supply and sale of water butts does not comply with standing order requirements, as they are widely available in many garden centres.
Allotments								
	Rental of Allotments	Beginning of August - End of July	Stat/Disc	13p per m2	13p per m2	N/A	N/A	No Change
	Rental of Allotments (Concessionary for Senior Citizens)	Beginning of August - End of July	Stat/Disc	8p per m2	8p per m2	N/A	N/A	No Change
Sports Pitches								
Sports Pitch Bookings	Football/Rugby - Adult with Changing	Per Match	Disc	44.80	46.20	1.4.07	A	
Sports Pitch Bookings	Football/Rugby - Junior with Changing	Per Match	Disc	24.40	25.30	1.4.07	A	
Sports Pitch Bookings	Football/Rugby - Adult without changing	Per Match	Disc	32.30	33.30	1.4.07	A	
Sports Pitch Bookings	Football/Rugby - Junior without changing	Per Match	Disc	19.35	19.90	1.4.07	A	
Sports Pitch Bookings	Football/Rugby - 7 a side with Changing (Marked)	Per Match	Disc	19.35	19.90	1.4.07	A	
Sports Pitch Bookings	Football/Rugby - 7 a side without changing (Marked)	Per Match	Disc	15.10	15.60	1.4.07	A	
Sports Pitch Bookings	Football/Rugby - 7 a side with changing (Unmarked)	Per Match	Disc	15.10	15.60	1.4.07	A	
Sports Pitch Bookings	Football/Rugby - 7 a side without changing (Unmarked)	Per Match	Disc	14.05	11.30	1.4.07	A	
Sports Pitch Bookings	Cricket - Adult Evening Match	Per Match	Disc	40.50	41.80	1.4.07	A	
Sports Pitch Bookings	Cricket - Junior Evening Match	Per Match	Disc	21.70	22.40	1.4.07	A	
Sports Pitch Bookings	Cricket - Adult Afternoon/Evening Match	Per Match	Disc	55.10	56.90	1.4.07	A	
Sports Pitch Bookings	Cricket - Junior Afternoon/Evening Match	Per Match	Disc	29.95	31.00	1.4.07	A	
Discovery Centre								
Sports Pitch Bookings	Adult Tennis per Hard Court	Per Hour	Disc	5.65	6.00	1.4.07	A	
Sports Pitch Bookings	Junior Tennis Per Hard Court	Per Hour	Disc	4.60	4.80	1.4.07	A	
Sports Pitch Bookings	Adult Basketball (1 Hoop)	Per Hour	Disc	5.65	6.00	1.4.07	A	
Sports Pitch Bookings	Junior Basketball (1 Hoop)	Per Hour	Disc	4.60	4.80	1.4.07	A	
Sports Pitch Bookings	Adult Basketball (Full Court)	Per Hour	Disc	15.45	15.90	1.4.07	A	
Sports Pitch Bookings	Junior Basketball (Full Court)	Per Hour	Disc	12.35	12.80	1.4.07	A	
Sports Pitch Bookings	Adult Five a side Football (All Weather Pitch)	Per Hour	Disc	15.45	16.00	1.4.07	A	
Sports Pitch Bookings	Adult Five a side Football (All Weather Pitch)	Per Hour	Disc	12.35	12.80	1.4.07	A	
Sports Pitch Bookings	Floodlights	Per Hour	Disc	4.60	4.80	1.4.07	A	
Room Hire	Hire of Room Weekdays (9am-5pm)	Per Day	Disc	258.00	270.00	1.4.07	D	
Room Hire	Hire of Room Weekdays (9am-5pm)	Per Hour	Disc	55 36.00	38.00	1.4.07	D	

Handbook of Charges 2007-08								
Service Detail	Details of Charge	Basis of charge	Stat/ Disc.	2006/7 Current Price	2007/8 Proposed Price	Effective date	Reason for Increase	Notes
Room Hire	Hire of Room (Weekdays after 5pm)	Per Hour	Disc	46.00	48.00	1.4.07	D	
Room Hire	Hire of Room (Weekends 10am-4pm)	Per Day	Disc	340.00	75.00	1.4.07	E	Decreased to generate business
Room Hire	Hire of Room (Weekends 10am-4pm)	Per Hour	Disc	46.00	15.00	1.4.07	E	Decreased to generate business
Room Hire	"Powerpoint" Presentation Equipment	Per Booking	Disc	N/A	5.00	1.4.07	C	New Charge
Room Hire	Other Presentation Equipment	Per Booking	Disc	FREE	FREE	N/A	N/A	No Change
Room Hire	Discount - Booking Made by BDC	Per Booking	Disc	50%	50%	N/A	N/A	No Change
Room Hire	Discount - Booking Made by Registered Charities	Per Booking	Disc	15%	25%	1.4.07	E	Discount % changed
Room Hire	Discount - Booking Made by Community Groups	Per Booking	Disc	15%	25%	1.4.07	E	Discount % changed
Town Hall Centre								
Town Hall Centre	Room Hire - Council Chamber	Per Booking	Disc	£17.00ph	£25.00ph	Now	A,D	Bring costs in line with other local meeting venues. Costs have not been increased for a least five years due to lack of disabled facilities. Changes are immediate, to co-inside with completion of building works
Town Hall Centre	Room Hire - Chairman's Room	Per Booking	Disc	£10.50 ph	£15.00 ph	Now	A,D	Bring costs in line with other local meeting venues. Costs have not been increased for a least five years due to lack of disabled facilities. Changes are immediate, to co-inside with completion of building works
Town Hall Centre	Room Hire - Lounge	Per Booking	Disc	£10.50 ph	£15.00 ph	Now	A,D	Bring costs in line with other local meeting venues. Costs have not been increased for a least five years due to lack of disabled facilities. Changes are immediate, to co-inside with completion of building works
Town Hall Centre	Room Hire - South Committee Room	Per Booking	Disc	£10.50 ph	£12.50 ph	Now	A,D	Smaller room than Lounge and Chairman's
Town Hall Centre	Room Hire - Room 1	Per Booking	Disc	£8.50 ph	£10.00 ph	Now	A,D	Bring costs in line with other local meeting venues. Costs have not been increased for a least five years due to lack of disabled facilities. Changes are immediate, to co-inside with completion of building works
Town Hall Centre	Concessions on the above charges - BDC Services		Disc		25% discount	Now		
Town Hall Centre	Concessions on the above charges - Care Trust		Disc		20% discount	Now		
Town Hall Centre	Concessions on the above charges - All charity and voluntary organisations		Disc		50% discount	Now		
Town Hall Centre	Concessions on the above charges - MP Surgeries/ Local political parties		Disc		No charge	Now		
Town Hall Centre	Concessions on the above charges - organisations booking on an annual basis		Disc		£110 per annum	Now		
Town Hall Centre	Concessions on the above charges - multiple bookings		Disc		10% discount	Now		

GENERAL FUND BUSINESS PLAN SUMMARY 2007/08

	Controllable Budgets					Net Cost / (Income)			
	2006/07 Approved Budget	New Demands	Reductions	Inflation	Virements	2007/08 Proposed Inflated Budget	Capital Financing Charges	Net Apportioned Expenses/ charges between Funds	2007/08 Proposed Net Budget
SUB-TOTAL ALL BUSINESS PLANS	18,308,260	429,250	(421,730)	773,660	(229,570)	18,859,870	5,655,390	(3,304,660)	21,210,600
ASSET MANAGEMENT	(1,790)	25,150	(10,000)	37,790	60,100	111,250	1,411,630	(1,295,810)	227,070
<u>Services</u>									
Industrial Land	(500,360)	12,650	0	440	650	(486,620)	272,650	18,890	(195,080)
Industrial Units	(184,400)	0	0	1,670	2,580	(180,150)	245,930	58,250	124,030
Property Management	(175,760)	0	(10,000)	320	(19,650)	(205,090)	458,940	57,790	311,640
Shops	(126,560)	12,500	0	90	0	(113,970)	79,790	9,790	(24,390)
sub-total services	(987,080)	25,150	(10,000)	2,520	(16,420)	(985,830)	1,057,310	144,720	216,200
<u>Service units & holding accounts</u>									
Architects & Building Services	171,700	0	0	7,140	12,360	191,200	0	(191,200)	-
Council Offices	430,050	0	0	15,500	19,400	464,950	264,590	(729,540)	-
Depots	189,720	0	0	8,070	300	198,090	89,730	(276,950)	10,870
Valuation & Estates Unit	193,820	0	0	4,560	44,460	242,840	0	(242,840)	-
sub-total service units	985,290	0	0	35,270	76,520	1,097,080	354,320	(1,440,530)	10,870
CORPORATE MANAGEMENT PLAN	983,610	0	0	58,280	216,960	1,258,850	0	1,441,650	2,700,500
<u>Services</u>									
Corporate Management	109,250	0	0	6,830	9,000	125,080	0	1,242,670	1,367,750
Democratic Representation &Mgt	511,910	0	0	14,740	1,310	527,960	0	804,790	1,332,750
sub-total services	621,160	0	0	21,570	10,310	653,040	0	2,047,460	2,700,500
<u>Service units & holding accounts</u>									
Corporate Management Team	362,450	0	0	36,710	206,650	605,810	0	(605,810)	-

GENERAL FUND BUSINESS PLAN SUMMARY 2007/08

	Controllable Budgets					Net Cost / (Income)			
	2006/07 Approved Budget	New Demands	Reductions	Inflation	Virements	2007/08 Proposed Inflated Budget	Capital Financing Charges	Net Apportioned Expenses/ charges between Funds	2007/08 Proposed Net Budget
DEVELOPMENT	(25,130)	171,360	0	7,560	(136,470)	17,320	6,530	506,430	530,280
<u>Services</u>									
Building Control	(20,200)	0	0	680	22,480	2,960	0	195,300	198,260
Development Control	184,880	168,670	0	19,660	38,070	411,280	2,830	360,680	774,790
Land Charges	(408,580)	0	0	(15,860)	(87,370)	(511,810)	3,700	65,340	(442,770)
sub-total services	(243,900)	168,670	0	4,480	(26,820)	(97,570)	6,530	621,320	530,280
<u>Service units & holding accounts</u>									
Central Support & Management Dev	218,770	2,690	0	3,080	(109,650)	114,890	0	(114,890)	-
ECONOMIC DEVELOPMENT & RURAL POLICY	230,830	(16,000)	0	8,500	14,730	238,060	16,280	74,610	328,950
<u>Services</u>									
Community Transport	45,980	0	0	(360)	8,260	53,880	9,510	33,130	96,520
Technology Centres	19,540	(16,000)	0	110	(3,650)	0	0	0	-
Economic Development	155,730	0	0	8,450	10,120	174,300	6,770	41,480	222,550
Town Centre Strategy	9,580	0	0	300	0	9,880	0	0	9,880
ENVIRONMENTAL HEALTH	1,475,040	0	(19,320)	38,130	(161,190)	1,332,660	659,580	(36,030)	1,956,210
<u>Services</u>									
Energy Management	27,880	0	0	270	(22,500)	5,650	0	15,880	21,530
Environmental Engineering	380,370	0	0	8,330	(6,680)	382,020	2,210	(300,390)	83,840
Environmental Protection	291,800	0	0	4,300	5,700	301,800	11,370	117,090	430,260
Health Protection	280,560	0	0	11,200	3,720	295,480	0	80,460	375,940
Licences	(55,510)	0	0	(2,850)	(33,080)	(91,440)	0	79,180	(12,260)
Public Health & Housing	251,600	0	0	8,190	(13,370)	246,420	646,000	164,480	1,056,900
sub-total services	1,176,700	0	0	29,440	(66,210)	1,139,930	659,580	156,700	1,956,210
<u>Service units & holding accounts</u>									
Central Support & Management EH	298,340	0	(19,320)	0	(279,020)	0	0	0	-
Env Health- Management & Admin	0	0	0	8,690	184,040	192,730	0	(192,730)	-
Radio Control	0	0	0	0	0	0	0	0	-
sub-total service units	298,340	0	(19,320)	8,690	(94,980)	192,730	0	(192,730)	-

GENERAL FUND BUSINESS PLAN SUMMARY 2007/08

	Controllable Budgets					Net Cost / (Income)			
	2006/07 Approved Budget	New Demands	Reductions	Inflation	Virements	2007/08 Proposed Inflated Budget	Capital Financing Charges	Net Apportioned Expenses/ charges between Funds	2007/08 Proposed Net Budget
EXCHEQUER & CUSTOMER SERVICES	1,565,590	32,500	(132,000)	146,860	20,440	1,633,390	241,870	(760,210)	1,115,050
<u>Services</u>									
Closed Circuit Television	12,270	0	0	460	0	12,730	4,950	37,520	55,200
Housing Benefits	(262,780)	25,000	20,000	33,000	(12,670)	(197,450)	0	606,940	409,490
Local Tax Collection	319,760	7,500	(152,000)	42,990	6,540	224,790	114,860	310,710	650,360
sub-total services	69,250	32,500	(132,000)	76,450	(6,130)	40,070	119,810	955,170	1,115,050
<u>Service units & holding accounts</u>									
Cashiering Services	200,770	0	0	15,300	62,970	279,040	0	(279,040)	-
Customer Contact Centre	439,180	0	0	21,850	24,240	485,270	122,060	(607,330)	-
Exchequer Admin	346,740	0	0	13,920	38,050	398,710	0	(398,710)	-
Facilities Management	247,890	0	0	5,460	(99,930)	153,420	0	(153,420)	-
Mailing & Messenger	201,660	0	0	10,870	1,240	213,770	0	(213,770)	-
Other Income	60,100	0	0	3,010	0	63,110	0	(63,110)	-
sub-total service units	1,496,340	0	0	70,410	26,570	1,593,320	122,060	(1,715,380)	-
FINANCIAL SERVICES	1,254,980	0	(100,000)	37,180	(135,580)	1,056,580	0	(1,260,190)	(203,610)
<u>Services</u>									
Treasury Management	(144,290)	0	(100,000)	20	6,150	(238,120)	0	34,510	(203,610)
<u>Service units & holding accounts</u>									
Accountancy	400,340	0	0	13,260	(60)	413,540	0	(413,540)	-
Central Support & Management FS	249,730	0	0	2,260	(159,100)	92,890	0	(92,890)	-
Efinancials	12,540	0	0	1,320	21,300	35,160	0	(35,160)	-
Insurance	366,750	0	0	13,360	(12,670)	367,440	0	(367,440)	-
Internal Audit	147,430	0	0	3,170	0	150,600	0	(150,600)	-
Payments	62,900	0	0	7,130	1,700	71,730	0	(71,730)	-
Payroll	95,980	0	0	5,740	8,300	110,020	0	(110,020)	-
Rent Accounting	63,600	0	0	(9,080)	(1,200)	53,320	0	(53,320)	-
sub-total service units	1,399,270	0	0	37,160	(141,730)	1,294,700	0	(1,294,700)	-

GENERAL FUND BUSINESS PLAN SUMMARY 2007/08

	Controllable Budgets					Net Cost / (Income)			
	2006/07 Approved Budget	New Demands	Reductions	Inflation	Virements	2007/08 Proposed Inflated Budget	Capital Financing Charges	Net Apportioned Expenses/ charges between Funds	2007/08 Proposed Net Budget
HUMAN RESOURCES	222,470	0	0	11,240	5,760	239,470	0	(239,470)	-
<u>Service units & holding accounts</u>									
Personnel Related Issues	0	0	0	0	0	0	0	0	-
Personnel Unit	222,470	0	0	11,240	5,760	239,470	0	(239,470)	-
ICT SERVICES	1,353,310	0	(48,570)	41,910	(178,350)	1,168,300	497,670	(1,665,970)	-
<u>Service units & holding accounts</u>									
Computer Services	1,182,300	0	(48,570)	36,540	(157,110)	1,013,160	497,670	(1,510,830)	-
Telecommunications	171,010	0	0	5,370	(21,240)	155,140	0	(155,140)	-
LAW & GOVERNANCE	750,780	0	0	37,990	150,640	939,410	8,000	(559,640)	387,770
<u>Services</u>									
Electoral Services	140,420	0	0	7,550	158,900	306,870	8,000	72,900	387,770
<u>Service units & holding accounts</u>									
Central Support & Management L & G	96,540	0	0	5,520	60,700	162,760	0	(162,760)	-
Democratic Services	191,350	0	0	7,930	0	199,280	0	(199,280)	-
Graphic Design & Printing	126,060	0	0	5,340	(210)	131,190	0	(131,190)	-
Legal Services	174,600	0	0	6,120	(60,750)	119,970	0	(119,970)	-
Overview & Scrutiny	86,320	0	0	2,440	0	88,760	0	(88,760)	-
Reprographics	(64,510)	0	0	3,090	(8,000)	(69,420)	0	69,420	-
sub-total service units	610,360	0	0	30,440	(8,260)	632,540	0	(632,540)	-
ORGANISATIONAL DEVELOPMENT	156,850	0	0	1,250	61,330	219,430	0	(219,430)	-
<u>Service units & holding accounts</u>									
Organisational Development	156,850	0	0	1,250	61,330	219,430	0	(219,430)	-

GENERAL FUND BUSINESS PLAN SUMMARY 2007/08

	Controllable Budgets					Net Cost / (Income)			
	2006/07 Approved Budget	New Demands	Reductions	Inflation	Virements	2007/08 Proposed Inflated Budget	Capital Financing Charges	Net Apportioned Expenses/ charges between Funds	2007/08 Proposed Net Budget
PARTNERSHIPS & PERFORMANCE	595,130	0	0	14,120	(159,380)	449,870	0	(449,870)	-
<u>Service units & holding accounts</u>									
Corporate Policy	240,960	0	0	4,010	(103,640)	141,330	0	(141,330)	-
Performance	194,600	0	0	5,180	(62,080)	137,700	0	(137,700)	-
Public Relations & Marketing	159,570	0	0	4,930	6,340	170,840	0	(170,840)	-
PROCUREMENT	150,600	0	0	0	(50,840)	99,760	0	(99,760)	-
<u>Service units & holding accounts</u>									
Procurement	150,600	0	0	0	(50,840)	99,760	0	(99,760)	-
PUBLIC PROTECTION & HEALTHY LIVING	2,140,880	85,600	(27,260)	70,900	27,780	2,297,900	573,520	141,380	3,012,800
<u>Services</u>									
Arts Development	11,950	0	0	270	0	12,220	0	40,650	52,870
Community Development	8,170	0	0	60	500	8,730	0	147,040	155,770
Community Policy	4,650	0	0	0	0	4,650	0	0	4,650
Community Safety	240,240	0	0	13,120	(7,310)	246,050	0	28,520	274,570
Crucial Crew	6,410	0	0	30	8,000	14,440	0	0	14,440
Emergency Planning	48,000	0	0	0	0	48,000	0	23,900	71,900
External Funding	135,060	0	0	8,590	0	143,650	60,000	49,810	253,460
Health Development	3,400	0	0	0	0	3,400	0	24,200	27,600
Leisure Management	943,110	75,600	(27,260)	13,990	420	1,005,860	474,940	131,990	1,612,790
Museum	31,670	0	0	630	10	32,310	21,380	234,750	288,440
Sports Development	9,620	0	0	10	0	9,630	0	53,720	63,350
Tourism	(12,220)	10,000	0	350	(1,650)	(3,520)	0	93,510	89,990
Town Hall Centre	(7,770)	0	0	(120)	(190)	(8,080)	17,200	78,920	88,040
Young Peoples Services	14,930	0	0	0	0	14,930	0	0	14,930
sub-total services	1,437,220	85,600	(27,260)	36,930	(220)	1,532,270	573,520	907,010	3,012,800
<u>Service units & holding accounts</u>									
Central Support & Management PP & HL	167,870	0	0	6,690	38,410	212,970	0	(212,970)	-
Cultural Services Unit	329,540	0	0	17,170	1,650	348,360	0	(348,360)	-
Health & Safety	85,380	0	0	2,430	0	87,810	0	(87,810)	-
Leisure Support	120,870	0	0	7,680	(12,060)	116,490	0	(116,490)	-
sub-total service units	703,660	0	0	33,970	28,000	765,630	0	(765,630)	-

GENERAL FUND BUSINESS PLAN SUMMARY 2007/08

	Controllable Budgets					Net Cost / (Income)			
	2006/07 Approved Budget	New Demands	Reductions	Inflation	Virements	2007/08 Proposed Inflated Budget	Capital Financing Charges	Net Apportioned Expenses/ charges between Funds	2007/08 Proposed Net Budget
STREET SCENE	2,401,270	127,000	(64,580)	71,440	165,240	2,700,370	777,440	893,440	4,371,250
<u>Services</u>									
Abandoned Vehicles	(90)	0	0	(30)	0	(120)	0	26,030	25,910
Car Parks	(670,170)	20,000	(17,000)	10,950	(1,810)	(658,030)	138,900	172,140	(346,990)
Cemeteries	40,690	0	0	(3,840)	2,850	39,700	66,440	100,880	207,020
Community Wardens	0	125,000	0	5,000	110,000	240,000	0	20,780	260,780
Concessionary Fares	1,001,970	0	0	20	0	1,001,990	0	47,710	1,049,700
Discovery Centre	14,110	0	0	1,390	(700)	14,800	0	36,900	51,700
Elderly Peoples Services	11,060	0	0	(50)	0	11,010	9,780	5,550	26,340
Markets	(127,820)	17,000	0	690	(2,510)	(112,640)	490	12,420	(99,730)
Parks	846,950	(12,000)	(26,950)	1,960	24,950	834,910	367,280	299,990	1,502,180
Public & Community Halls	201,570	0	0	7,260	(22,410)	186,420	173,080	91,550	451,050
Public Conveniences	60,830	0	0	20	(9,880)	50,970	11,570	16,670	79,210
Roadside Features	2,890	0	0	20	(30)	2,880	0	0	2,880
Street Cleansing & Rapid Resp	954,160	(23,000)	0	14,050	(120,500)	824,710	9,900	326,590	1,161,200
sub-total services	2,336,150	127,000	(43,950)	37,440	(20,040)	2,436,600	777,440	1,157,210	4,371,250
<u>Service units & holding accounts</u>									
Horticultural Services	(364,280)	0	0	7,620	(34,180)	(390,840)	0	390,840	-
Street Care Admin & Perform	257,520	0	0	18,450	220,140	496,110	0	(496,110)	-
Street Facilities Admin	171,880	0	(20,630)	7,930	(680)	158,500	0	(158,500)	-
sub-total service units	65,120	0	(20,630)	34,000	185,280	263,770	0	(263,770)	-
STRATEGIC HOUSING	848,840	0	(20,000)	52,970	24,890	906,700	950,000	39,590	1,896,290
<u>Services</u>									
Benefits Entitlement Service	96,600	0	0	(960)	0	95,640	0	11,680	107,320
Empty Homes	10,760	0	0	710	100	11,570	0	0	11,570
General Fund Conts TO Hra	324,200	0	0	18,100	0	342,300	0	0	342,300
Grants	1,000	0	0	0	0	1,000	0	0	1,000
Housing Advisory	225,550	0	0	14,930	(130)	240,350	0	(108,460)	131,890
Housing Associations	0	0	0	0	0	0	950,000	103,570	1,053,570
Housing Needs Survey	7,000	0	0	0	0	7,000	0	0	7,000
Housing The Homeless	24,880	0	0	40	0	24,920	0	123,600	148,520
Research & Development	126,370	0	0	9,250	24,920	160,540	0	(160,540)	-
Service Strategy	0	0	0	0	0	0	0	83,330	83,330
Supporting People	32,480	0	(20,000)	10,900	0	23,380	0	(13,590)	9,790

GENERAL FUND BUSINESS PLAN SUMMARY 2007/08

	Controllable Budgets					Net Cost / (Income)			
	2006/07 Approved Budget	New Demands	Reductions	Inflation	Virements	2007/08 Proposed Inflated Budget	Capital Financing Charges	Net Appportioned Expenses/ charges between Funds	2007/08 Proposed Net Budget
SUSTAINABLE DEVELOPMENT	905,060	(2,360)	0	9,820	(146,030)	766,490	212,240	(393,740)	584,990
<u>Services</u>									
Environmental Improvements	5,000	0	0	0	(2,500)	2,500	212,240	31,120	245,860
Landscape & Countryside	30,660	0	0	(510)	(4,260)	25,890	0	0	25,890
Local Planning	20,360	0	0	170	0	20,530	0	259,310	279,840
Public Transport/Traffic Mgmt	3,000	0	0	0	0	3,000	0	30,400	33,400
sub-total services	59,020	0	0	(340)	(6,760)	51,920	212,240	320,830	584,990
<u>Service units & holding accounts</u>									
Environmental Policy	303,780	(30,000)	0	5,570	(139,270)	140,080	0	(140,080)	-
Parks & Landscape Services	217,900	0	0	8,590	0	226,490	0	(226,490)	-
Planning Policy	324,360	27,640	0	(4,000)	0	348,000	0	(348,000)	-
sub-total service units	846,040	(2,360)	0	10,160	(139,270)	714,570	0	(714,570)	-
WASTE & ENERGY MANAGEMENT	3,299,940	6,000	0	127,720	(9,600)	3,424,060	300,630	578,360	4,303,050
<u>Services</u>									
Cordons Farm	12,170	0	0	2,350	380	14,900	0	24,050	38,950
Energy Conservation & Gas	10,000	0	0	3,130	26,710	39,840	0	16,560	56,400
Waste Management	2,846,770	6,000	0	48,600	(36,930)	2,864,440	299,890	1,043,370	4,207,700
sub-total services	2,868,940	6,000	0	54,080	(9,840)	2,919,180	299,890	1,083,980	4,303,050
<u>Service units & holding accounts</u>									
Direct Services Management	351,860	0	0	0	(351,860)	0	0	0	-
Fleet Management	79,140	0	0	64,340	(62,420)	81,060	740	(81,800)	-
Waste Management & Admin	0	0	0	9,300	414,520	423,820	0	(423,820)	-
sub-total service units	431,000	0	0	73,640	240	504,880	740	(505,620)	-

CAPITAL PROGRAMME 2006 to 2010

Housing Investment Programme

	2006-07	2007-08	2008-09
	£	£	£
<u>Housing Revenue Account</u>			
Rewiring	985,000	865,000	
Roof Covering	108,900	100,000	
Windows	700,000	700,000	
Doors	120,000	100,000	
Structural Works	287,650	300,000	
Condensation	90,720	50,000	
Central Heating	1,007,400	1,000,000	
Insulation	55,000	50,000	
Kitchens	1,651,630	1,200,000	
Bathrooms	283,000	283,000	
Modernisations	7,800	0	
Void Mods	500,000	500,000	
Void Plus			
Common Areas	250,000	250,000	
Env. Improvements	225,000	200,000	
Sewage Treatment Plants	40,000	40,000	
Other			
Security	50,000	50,000	
PC Refresh	31,000	31,000	
Capital Salaries	780,000	800,000	
Sub Total	7,173,100	6,519,000	0
Council Disabled Facilities Grants	530,550	500,000	
Total HRA	7,703,650	7,019,000	0
Housing General Fund			
Disabled Facilities Grants - Private	346,000	286,920	286,920
Disabled Facilities Grants - Council			0
House Renovation Grants	416,000	416,000	416,000
Home Repairs Allowances - Energy	104,000	104,000	104,000
Local Authority Social Housing Grants	970,000	1,200,000	500,000
Choice Based Lettings		78,000	
Total Housing General Fund	1,836,000	2,084,920	1,306,920
TOTAL HOUSING INVESTMENT	9,539,650	9,103,920	1,306,920

2009-10
£

0

0

286,920

0

416,000

104,000

500,000

1,306,920

1,306,920

Prudential Indicators and Treasury Management Strategy

Introduction

The Local Government Act 2003 requires the Council to adopt the CIPFA Prudential Code and produce prudential indicators. This report revises the indicators for 2006/07, 2007/08 and 2008/09, introduces new indicators for 2009/10 and shows the 2005/06 actual. The indicators either summarise the expected activity or introduce limits upon the activity.

Within this overall prudential framework there is a clear impact on the Council's treasury management activity, either through borrowing or investment activity. As a consequence the treasury management strategy is also presented within this report along with those prudential indicators relevant to that activity.

The capital expenditure plans, prudential indicators, and treasury management strategy are based on the current medium term financial strategy. Following the Yes vote to transfer the housing stock to a new housing association the financial implications of this will be finalised during 2007/08, which is likely to result in a mid-year revision to strategy and prudential indicators.

The Capital Expenditure Plans

The Council's capital expenditure plans are summarised below and this forms the first of the prudential indicators to be reported.

	2005/06 Actual £000	2006/07 Revised £000	2007/08 Estimated £000	2008/09 Estimated £000	2009/10 Estimated £000
Capital Expenditure					
Total expenditure	14,865	20,943	17,345	1,138	1,408
Financed by:					
Capital receipts	5,859	4,920	9,546	977	1,030
Capital grants	1,317	4,750	1,043	161	161
Capital reserves	5,218	9,089	5,256	0	0
Revenue	1,669	1,202	1,200	0	0
Net financing need for the year	802	982	300	0	0

The revised figure for 2006/07 reflects the decision to acquire the freehold to the Newland Street car park following a financial and operational appraisal. Effectively, funding of the acquisition has applied prudential (internal) borrowing by reducing the level of cash balances available for investment.

A more detailed analysis of the planned capital expenditure and resources used for the indicators are shown in the capital programme section of the Budget Report.

A certain level of capital expenditure will attract support by the Government via the housing subsidy system. Anything above this level is "unsupported" and limited by affordability. The Government retains powers to limit councils' plans in general or by specific local authorities; however, to date these powers have not been exercised.

The key risks to the expenditure plans are realising the assumed level of capital receipts to fund expenditure. Without these receipts expenditure plans would need to be revised, unless the Council is prepared to utilise prudential borrowing, which will have further revenue consequences in terms of interest costs (and/ or loss of

investment income). Timing of receipts and other third party contributions is also important from a cash flow perspective.

The Council's Borrowing Need (the Capital Financing Requirement)

The second prudential indicator is the Council's Capital Financing Requirement (CFR). The CFR is simply the total outstanding capital expenditure not yet paid for from either revenue or capital resources. It is essentially a measure of Council's underlying borrowing need. At present the CFR for the Council as a whole is negative implying that there is no overall requirement to borrow.

	2005/06 Actual £000	2006/07 Revised £000	2007/08 Estimated £000	2008/09 Estimated £000	2009/10 Estimated £000
Capital Financing Requirement					
CFR – Non Housing	3,432	4,114	-3,331	-3,331	-3,331
CFR - Housing	-8,045	-7,745	-	-	-
Total CFR	-4,613	-3,631	-3,331	-3,331	-3,331
Movement in CFR	802	982	300	-	-

The revised figure for 2006/07 reflects the decision to acquire the freehold to the Newland Street car park following a financial and operational appraisal. Effectively, funding of the acquisition has applied prudential (internal) borrowing by reducing the level of cash balances available for investment. The movement in 2007/08 reflects the use of supported borrowing within the housing programme, and thereafter the position remains as capital expenditure plans continue to be set within the limits of the available resources.

The expected impact of the capital expenditure decisions above on the Council's debt and investment position is considered in the treasury strategy. The main impact will be a reduction in cash balances available for investment as reserves and receipts are applied.

Limits to Borrowing Activity

Within the prudential indicators there are a number of key indicators to ensure the Council operates its activities within defined limits

For the first of these the Council needs to ensure that its total borrowing net of any investments, does not, except in the short term, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for 2007/08 and next two financial years. This allows some flexibility for limited early borrowing for future years.

The Director of Finance reports that the Council complied with this prudential indicator in the current year and does not envisage difficulties for the future. This view takes into account current commitments, existing plans, and the proposals in this budget report.

A further two prudential indicators control or anticipate the overall level of borrowing. These are:

The authorised limit – This represents a limit beyond which external debt is prohibited, and this limit needs to be set or revised by members. It reflects the level of external debt, which, while not desired, could be afforded in the short term, but is not sustainable in the longer term.

The operational boundary – This indicator is based on the probable external debt during the course of the year; it is not a limit. Actual external debt could vary around this boundary for short times during the year; however, it should be regarded, as a monitoring indicator to ensure the authorised limit is not breached.

The Council is asked to approve the following authorised limit and operational boundary:

	2006/07 Revised £000	2007/08 Estimated £000	2008/09 Estimated £000	2009/10 Estimated £000
Authorised Limit	24,000	28,000	16,000	14,000
Operational boundary	15,000	18,000	9,000	7,000

The authorised limit includes provision for temporary borrowing in the event that revenue and/ or capital receipts are delayed, or capital receipts not realised at the values assumed. There may be a requirement for temporary borrowing during the housing transfer process.

Affordability Prudential Indicators

The previous sections cover the overall capital and control of borrowing prudential indicators, but within this framework prudential indicators are required to assess the affordability of the capital investment plans. These provide an indication of the impact of the capital investment plans on the overall Council's finances. The Council is asked to approve the following indicators:

Actual and Estimates of the ratio of financing costs to net revenue stream – This indicator identifies the trend in the cost of capital (borrowing and other long term obligation costs net of investment income) against the net revenue stream.

Ratio of financing costs to net revenue stream

	2005/06 Actual	2006/07 Revised	2007/08 Estimated	2008/09 Estimated	2009/10 Estimated
Non-HRA	-2.75%	-2.06%	-1.39%	-4.44%	-3.83%
HRA	3.33%	3.14%	3.37%	N/a	N/a

The estimates of financing costs include current commitments and the proposals in this budget report. The ratios show that the General Fund has net investment income, although this is initially reduced due to the need to finance increased capital expenditure in 2006/07 and beyond, it increases as a result of the housing transfer. The HRA ratio, although positive, is relatively small and stable through to the housing transfer. The ratio does not reflect the fact that current housing subsidy offsets the cost of premia charged to the HRA, which if also taken into account would result in a net investment income position.

Estimates of the incremental impact of capital investment decisions on the Council Tax – This indicator identifies the trend in the cost of proposed changes in the three year capital programme recommended in this budget report compared to the Council's existing approved commitments and current plans. The assumptions are based on the budget, but will invariably include some estimates.

Incremental impact of capital investment decisions on the Band D Council Tax

	Proposed Budget 2007/08	Forward Projection 2008/09	Forward Projection 2009/10
Council Tax - Band D	£7.13	£8.35	£9.52

Estimates of the incremental impact of capital investment decisions on Housing Rent levels – This is similar to the Council tax calculation. It identifies the trend in the cost of proposed changes in the housing capital programme recommended in this budget report compared to the Council's existing commitments and current plans, expressed as a discrete impact on weekly rent levels. (*Note – under rent restructuring any change in the revenue costs arising from capital expenditure will be compensated for by a change in other costs.*)

Incremental impact of capital investment decisions Housing Rent levels

	Proposed Budget 2007/08	Forward Projection 2008/09	Forward Projection 2009/10
Weekly Housing Rent levels	£1.05	Na	Nn/a

The incremental impact on council tax and rents calculated above take account of the "opportunity cost" of funding the capital programme at a rate equivalent to the assumed investment rate.

Treasury Management Strategy 2007/08 – 2009/10 (Including the Annual Investment Strategy)

The treasury management service is an important part of the overall financial management of the Council's affairs, including the effective funding of the council's capital programme decisions. There are specific treasury prudential indicators included in this strategy, which need approval.

The Council's treasury activities are strictly regulated by statutory requirements and a professional code of practice (the CIPFA Code of Practice on Treasury Management). This Council adopted the Code of Practice on 19th February 2003, and as a result adopted a treasury management policy statement. This adoption meets the requirements of the first of the treasury prudential indicators.

The Policy requires an annual strategy to be reported to Cabinet outlining the expected treasury activity for the forthcoming 3 years. A further report is produced after the year-end to report on actual activity for the year.

A key requirement of this report is to explain both the risks, and the management of the risks, associated with the treasury service.

This strategy covers:

The current treasury position

The expected movement in interest rates

The Council's borrowing and debt strategy

The Council's investment strategy

Treasury performance indicators

Specific limits on treasury activities

Treasury Management budgets and medium term forecasts

Current Treasury Position

At the end of the 2005/06 financial year the Council's outstanding borrowing was £14.5m, comprised of £8.5m of PWLB¹ debt and £6m of market loans. During 2006/07 a further £3m of PWLB debt will be repaid. The average rate of interest payable on the whole debt portfolio is 4.7%. The market loans are treated as variable rate loans in that the lender can vary the rate of interest payable at 6 monthly intervals subject, however, to the Council then having the option to repay without penalty. To date the lender has not sought to vary the rate paid by the council.

The balance of short-term investments at the end of 2005/06 was £29.7m. The average sum invested during the year was £41.3m, and an overall return of 4.68% was achieved. In 2006/07 the average sum invested is expected to be around £36m and currently the forecast is for a return around benchmark of 4.7%.

Scottish Widows Investment Partnership (SWIP) continues to be engaged to manage cash funds for investment, although £5m was withdrawn at the start of February to meet local cash flow requirements.

A Treasury Management Reserve was established to manage some of the inherent risks in the treasury activity, for example, changes in interest rates and the impact on absolute investment returns. At the end of 2005/06 the sum set aside was £392,000 and it is currently forecast that a further £36,000 will be added at the end of 2006/07.

¹ PWLB – Public Works Loan Board, effectively borrowing from the Government

Expected Movement in Interest Rates

With inflation increasing over the year, with RPI close to 4% in November, the Monetary Policy Committee announced a further ¼% rise in the base rate to 5.25% following their meeting on 11th January 2007. Whether or not rates go beyond this level is uncertain and will depend upon progress of the 2007 pay rounds, as well as the pricing behaviour of the corporate sector. Whatever the peak, it is likely that reductions will be slow to come in the future. From an investment point of view the news is good and will help investment income.

The table below gives the latest set of forecasts for interest rate movements.

	End Period	Base Rate	LIBOR			Gilt Yield		
			3mth	6mth	12mth	5-yr	10-yr	20-yr
2006	Dec	5.00	5.3	5.4	5.6	5.0	4.7	4.0
2007	Mar	5.25	5.3	5.4	5.6	5.1	4.9	4.1
	Jun	5.25	5.3	5.4	5.5	5.1	4.9	4.1
	Sep	5.25	5.2	5.2	5.1	5.0	4.8	4.0
	Dec	5.00	5.0	4.9	4.8	4.8	4.7	3.9
2008	Mar	5.00	5.0	4.9	4.8	4.7	4.6	3.9

Source: Butlers' forecasts (January 2007)

Medium Term Interest Rate Prospects

The following table gives forecasts for medium term interest rates. Forecasting interest rates over such a time horizon is extremely difficult and results should always be treated with caution. Both domestic and international influences will play a part in the actual path of future interest rate movements and there are always significant risks attached.

Medium-Term Rate Forecasts – Annual Averages %

Year	Base Rate	5-year Gilt	20-yr Gilt	50-yr Gilt
2006/07	4.8	4.9	4.4	4.0
2007/08	5.1	4.9	4.6	4.0
2008/09	4.8	4.5	4.3	3.9
2009/10	4.5	4.5	4.3	3.9

Source: Butlers' forecasts (January 2007)

Within the MTFs the interest rate assumption has been increased from 4.5% to 4.75% for 2007/08 and 2008/9, and then reducing back to 4.5% in 2009/10. Some gains above budget in absolute returns can be expected in 2007/08 although this would reduce in future years as rates start to ease back.

Borrowing and Debt Strategy 2007/08 – 2009/10

At present, capital expenditure plans are based on the assumption that the Council will not take on any new borrowing. The current maturity profile of the debt portfolio provides opportunity to continue a reduction in the overall level of borrowing over the medium term – subject to finalising the implications arising from the housing stock transfer.

Investment Strategy 2007/08 – 2009/10

The primary principle governing the Council's investment criteria is the security of its investments, although the yield or return on the investment is also a key consideration. After this main principle the Council will ensure:

- o It has sufficient liquidity in its investments. For this purpose it will set out procedures for determining the maximum periods for which funds may prudently be committed. These procedures also apply to the Council's prudential indicators covering the maximum principal sums invested.
- o It maintains a policy covering both the categories of investment types it will invest in, criteria for choosing investment counterparties with adequate security, and monitoring their security.

Credit Worthiness Criteria

The Finance Director will maintain a counterparty list of organisations that the Council is prepared to invest with in compliance with the following criteria

Banks

The minimum criteria to be applied for investments made with banks is:

Rating	Minimum requirement*	Comment
Short-term (capacity for timely payment of financial commitments)	F1	<i>Strongest capacity, may also be F1+ denoting exceptionally strong credit feature</i>
Long-term (capacity for timely payment of financial commitments)	Category A	<i>High credit quality with low expectation of credit risk. The highest rating under this category is AAA</i>
Individual (Assessment of the individual organisation ignoring any potential external support)	C	<i>Adequate bank Highest rating is A</i>
Support (Assessment of level of potential support either from sovereign state or group etc.)	3	<i>Moderate probability of support Highest rating is a 1</i>

* - Fitch Rating or equivalent from other leading rating agencies

An organisation must meet the minimum requirement for all four of the rating elements set out in the table above. The minimum requirement reflects a balance between ensuring sufficient security of principal sums and retaining liquidity within the investment portfolio by ensuring a good spread of names to use for investments.

Further limits will apply on the total amount that will be invested with a particular counterparty as set out below.

Building Societies

In general, only the larger building societies have full credit ratings, and the above table for Banks will be applied. However, the market is well regulated and being a major source of retail deposits it is considered unlikely that a leading society would be allowed to fail because of the knock-on effect to other societies and this market sector in general. Consequently, whilst ratings will be taken into account in the criteria, a further consideration for the use of low/ non-rated building societies will be

asset size. For this purpose the Council will invest to varying degrees with all building societies that have an asset size of at least £1bn.

Money Market Funds

Only funds with an AAA rating from one of the leading rating agencies will be used.

Local Authorities/ UK Government

The Council will lend to any other local authority or to the UK Government (e.g. via Treasury Gilt's', Debt Management Office account etc.)

Counterparty Limits

As part of the management of risk, the Council will operate within limits on the amount of exposure to a single counterparty as set out in the table below:

Counterparty	In-house Limit	External cash manager limit
Bank or building societies from the Council's credit worthiness list with a short-term rating of F1+ and AA- (or equiv.)	£4m	Higher of 10% of funds under management or £1.5m
Bank or building societies from the Council's credit worthiness list with a short-term rating of F1 and A- (or equiv.)	£3m	Higher of 10% of funds under management or £1.5m
Building societies with a low rating or otherwise not rated, but has assets > £1.5bn	£2m/ 364 days	
Building societies with a low rating or otherwise not rated, but has assets > £1bn	£2m/ 6mths	
Council's own bank – call account or fixed deposits for periods up to 1 week	£5m max less total invested for sums > 1 week in accordance with credit rating limit	
Money Market Funds/ Collective Investment Schemes	£4m per fund	Limited to: The SWIP Global Liquidity Fund and/ or The SWIP Sterling Short Term Fund Max of up to 100% of the Fund
UK Government/ Supranational – <i>via external cash fund manager only</i>		Max of 40% of external cash fund subject to weighted duration limit of 4 years.
Local Authorities	£4m	

Specified and Non-Specified Investments

Statutory guidance issued by the Office of the Deputy Prime Minister (ODPM) refers to investments as either specified or non-specified. The classification is for

investment management purposes and is not a reference to “permitted” and “non-permitted” investments.

Specified Investment

An investment is specified if:

- 1) the investments denominated entirely in sterling;
- 2) the investment is due to be repaid within 12 months of the date on which it was made, or one which the authority can require to be repaid within that period;
- 3) the making of the investment is not defined as capital expenditure i.e. excludes acquisition of share or loan capital in any body corporate; and
- 4) the investment is made with a body or an investment scheme, which has been awarded a high credit rating by one of the leading credit rating agencies or is made with the UK Government, another local authority, or a parish council.

Therefore, specified investments offer relatively² high security and high liquidity, and could be regarded as relatively low risk assets.

Specified investments that may be used by the Council are set out below.

Investment Type	Min. Rating
UK Government –UK Treasury Bills or Gilt’s with less than one year to maturity <i>(To be used via external cash fund manager only)</i>	N/A
UK Government – Debt Management Office	N/A
Supranational Bonds with less than one year to maturity <i>(To be used via external cash fund manager only)</i>	N/A
Local Authority	N/A
Money Market Funds (Investment Schemes)	AAA
Investment with a highly credit rated body (bank/ building society) from the Council’s credit worthiness list with less than one year to maturity	Short-term rating of F1 or equiv.

Non-Specified Investment

Non-specified investments are any other type of investment not falling within the definition of specified set out above.

Non-specified investments that may be used by the Council are set out below.

Investment Type	Min. Rating	Max. Time Limit
UK Government –UK Treasury Bills or Gilt’s with a maturity in excess of one year <i>(To be used via external cash fund manager only)</i>	N/A	10 years with exception of 10-year benchmark gilt

² Risk is assessed relative to other forms of investments referred to as non-specified investments – all investments have an element of inherent risk whether specified or not.

Investment Type	Min. Rating	Max. Time Limit
Supranational Bonds with a maturity in excess of one year <i>(To be used via external cash fund manager only)</i>	N/A	10 years
Long term bank/ building society investments	F1, A-, C, 3 or equiv.	2 years
Long term bank/ building society investments	F1, AA-, B, 2 or equiv.	4 Years
Long term bank/ building society investments	F1, AAA, B, 1 or equiv.[p1][p2]	5 years

The Council will carefully balance the use of specified investments and non-specified investments to ensure there is appropriate management of risk and operational liquidity of cash funds. In the normal course of the Council's cash flow operations it is expected that both categories of investments will be utilised.

The use of longer-term instruments (greater than one-year from inception to repayment) will fall in the non-specified investment category. These instruments will only be used where the Council's liquidity requirements are safeguarded.

Investment Activity

The Council will continue to invest funds according to the parameters set out above taking opportunity to lock in value and security through longer term investments, cash flow permitting. With the recent rise in interest rates it is expected that some out-performance against budgeted return can be achieved in the short-term, although cash balances remain under pressure due to capital project requirements. The Treasury management reserve continues to provide an element of protection to the base budget.

The Finance Director, under delegated powers, will undertake the most appropriate form of investments depending on the prevailing interest rates at the time, taking into account the risks in the interest rate forecasts above, including determining whether or not to continue employing the existing and/or new external cash fund managers.

Treasury Management Prudential Indicators and Limits on Activity

The purpose of these prudential indicators is to contain the activity of the treasury function within certain limits, thereby managing risk and reducing the impact of an adverse movement in interest rates. However if these are set to be too restrictive they will impair the opportunities to reduce costs. The indicators are:

- Upper limits on variable interest rate exposure – This indicator identifies a maximum limit for variable interest rates based upon the debt position net of investments
- Upper limits on fixed interest rate exposure – Similar to the previous indicator this covers a maximum limit on fixed interest rates.

- Maturity structures of borrowing – These gross limits are set to reduce the Council’s exposure to large fixed rate sums falling due for refinancing, and are required for upper and lower limits.
- Total principal funds invested for greater than 364 days – These limits are set to reduce the need for early sale of an investment, and are based on the availability of funds after each year-end.

	2007/08		2008/09		2009/10	
	Upper		Upper		Upper	
Limits on fixed interest rates	100%		100%		100%	
Limits on variable interest rates	60%		75%		100%	
Maturity Structure of existing fixed borrowing						
	Lower	Upper	Lower	Upper	Lower	Upper
Under 12 months	0%	100%	0%	100%	0%	N/A

The upper limits on fixed and variable rate exposure are based on the Council’s current strategy of reducing levels of debt. It should be noted that the Council also retains a significant investment portfolio that provides a natural “hedge” against movements in variable rate exposure.

The upper limits on maturity structure reflect the natural maturity profile of existing debt that is gradually being paid off. With effect from 2008/09 the only debt will be £6m of variable rate market loans. In the event of a change of strategy including use of prudential borrowing, any future new borrowing will be taken out on the basis of maintaining a prudent profile of debt maturity.

In the event that borrowing is undertaken due to implications of the housing transfer, likely to be temporary in nature, it will be for the Finance Director to determine the appropriate maturity profile selected on a prudent basis consistent with best practice.

In terms of interest rate exposure on investments the Council through both in-house and externally managed funds will use a variety of instruments that could be classified as fixed or variable. In-house funds will invariably be restricted to fixed deposits and known interest rate bearing accounts. The level of exposure by the external cash fund manager to changes in interest rates is managed via the restrictions contained within the current mandate

Limit on Sums Invested Longer than 364 Days

The limit on the investment of sums **managed internally** for periods longer than 364 days is £5m for 2007/08 and the subsequent two financial years.

Under the current mandate the cash fund manager may invest in instruments with a maturity date greater than 364 day within the following parameters:

- o The maximum weighted average duration of the Funds holdings will be 4 years
- o With the exception of the 10 year benchmark UK Government Gilt, the maximum maturity of any one holding must be 10 years or less

Performance Indicators

The Code of Practice on Treasury Management requires the Council to set performance indicators to assess the adequacy of the treasury function over the

year. These are distinct historic indicators, as opposed to the prudential indicators, which are predominantly forward looking.

- o Investments – Internal returns 102.5% pf the 7-day LIBID rate.
- o Investments – External cash fund manager return 110% above 7 day compounded LIBID.

The treasury management function is also benchmarked via the CIPFA Benchmarking Club.

The results of these indicators and benchmarking will be reported in the Treasury Annual Report for 2006/07.

Treasury Management Budgets and Medium Term Forecasts

Investment/ Borrowing Income and Expenditure

The following table provides a summary of the treasury management budgets and assumptions made for the Medium Term Financial Strategy.

	2005/06 Actual	2006/07 Latest Projection	2007/08 Estimate	2008/09 Estimate	2009/10 Estimate
<u>Investments</u>					
Average sum invested	£41.3m	£36.3m	£30.3m	£25.3m	£21.9m
Overall investment return	4.68%	4.72%	4.75%	4.75%	4.50%
Gross Interest receivable – All Funds	£1.9m	£1.7m	£1.4m	£1.2m	£1.0m
<u>Borrowing</u>					
Average debt	£15.9m	£12.9m	£11.4m	£8.4m	£6.0m
Debt outstanding at 31 st March	£14.5m	£11.5m	£8.5M	£6.0M	£6.0M
Average interest rate	4.69%	4.73%	4.75%	4.74%	4.70%
Interest payable	£0.8m	£0.6m	£0.5m	£0.4m	£0.3m
Net Interest (receivable) – All Funds	(£1.1m)	(£1.1m)	(£0.9m)	(£0.8m)	(£0.7m)

The above figures are for the Council as a whole, before any allocation of interest between General Fund, HRA, and other Funds. Figures are also subject to revision in light of the transfer of the housing stock.

Cost of the Treasury Management Function

The gross controllable budget for the treasury management function is £44,170, which is mainly spent on fees for external cash management and advisory services. In addition, £34,510 of internal staff costs (including overheads) is charged to the function. The total estimated gross cost is therefore £78,680, which represents 0.19% of the aggregate average sums managed for investment and borrowing purposes.

Virement Rules and Policy Framework 2007/08

There are no proposals to change the virement rules for 2007/08. The rules, therefore, remain as agreed for 2006/07, as follows:-

Revenue Virements

Financial Limits	Virement to be approved by				
	Chief Officer (notification to Finance Director)	Finance Director	Lead Member	Cabinet	Council
Up to £10,000	Y				
£10,000 - £20,000	Y	Y	Y		
£20,000 - £50,000	Y	Y	Y	Y	
Over £50,000	Y	Y	Y	Y	Y

Note: These limits apply to the budget head, which is being increased.

In addition, virements are subject to the following requirement:-

If more than one virement action is required in a single financial year, then the accrued value of such virement action shall be in line with the level of authorisation, as detailed above.

The exceptions to the above framework are that:-

- a) Virement is not permitted in relation to capital finance charges on service committees or where a proposal would adversely affect the long term revenue commitments of the Council, and
- b) These Virement rules are not applicable between the General and Housing Revenue Funds.

Capital Virements

The levels of authorisation for a virement in the capital programme are:-

Current Limits	Virement to be approved by			
	Chief Officer (notification to Finance Director)	Finance Director	Cabinet	Council
Up to £50,000	Y	Y		
£50,000- £100,000	Y	Y	Y	
Over £100,000	Y	Y	Y	Y

Note: The limits apply to the programme head being increased. Programme head is taken to be individual projects/schemes within the General Fund and service areas for the Housing Investment Programme. The service areas are Housing Repair Grants [including Disabled Facilities Grants (DFG's) to Council properties], Social Housing Grants and Works to Housing Revenue Account assets (excluding DFG's). Transfer of budgets within programme heads must be agreed with the Finance Director.

Policy Framework (Article 4)

The policy framework means the following plans and strategies:-

- Best Value Performance Plan
- Community Strategy
- Crime and Disorder Reduction Strategy
- Plans and strategies, which together comprise the Development Plan
- Council's Corporate Plan (if any)
- Food Law Enforcement Services Plan
- The plan and strategy, which comprises the Housing Investment Programme
- Local Agenda 21 Strategy
- Medium Term Financial Strategy

The Council is responsible for the adoption of its budget and policy framework. Once a budget or a policy framework is in place, it will be the responsibility of the Cabinet to implement it.

Robustness of the Proposed 2007/8 Estimates and Adequacy of the Level of Reserves

1. Introduction

Under Section 25 of the Local Government Act 2003 the Council's Chief Financial Officer is required to report to the Council on:

- The robustness of the estimates made for the purposes of the budget requirement calculations, and
- The adequacy of the proposed financial reserves

The Council must have regard to this report when making decisions on the budget requirement calculations.

In addition, Sections 32 and 43 of the Local Government Finance Act 1992 also require authorities to have regard to the level of reserves needed for meeting estimated future expenditure when calculating the net budget requirement.

2. Robustness of the Proposed Budgets

The proposed budgets have been subjected to detailed review, both at officer and Member level. Allowance has been made for any known additional demands. Estimates have been made for inflationary factors across the services, including pay and related costs (allowing for a 3.00% pay award in 2007/08), rates, pension liabilities, insurances and interest rates payable and receivable, as detailed in the Medium Term Financial Strategy. Allowance has been made for £576,550 of budget reductions and increased income following the detailed budget review process. Taking all these factors into consideration, together with the level of unallocated reserves, the budgets proposed are considered robust.

However, the preparation of any budget for the future inevitably involves assumptions that may prove to be inaccurate. The potential risks are further detailed in this report when considering the adequacy of reserves.

3. Risk Management

A computerised Risk Register is in operation, providing details of both operational and strategic risks identified. For each risk identified there is: an assessment of likelihood of occurrence and impact; control measures in place; control measures proposed with timescale for implementation and accountability.

Strategic Risks have been identified by Management Board and validated by the Cabinet. The risks are reviewed twice a year to ensure that they remain current and need to be actively managed.

Identification and management of risks form an integral part of the business planning process with details of risks being identified and included in all business and service plans.

Reports to Committees include, where appropriate, full consideration of risks involved.

4. Adequacy of Reserves and Balances

Reserves can be held for three main purposes:-

- A working balance to help cushion the impact of uneven cashflow and avoid unnecessary temporary borrowing
- A contingency to cushion the impact of unexpected events or emergencies
- Earmarked reserves to meet known or predicted liabilities

The Medium Term Financial Strategy currently recommends that both General Fund and Housing Revenue Account unallocated balances should not fall below £1.5million.

Unallocated General Fund balances at the beginning of the year (2006/07) totalled £2.171 million. Based on the projection of net expenditure for the current year, as provided in the Performance Monitor for Quarter 2, of an under spend against budget of £278,000, will provide a balance of around £2.449 million by the end of the year.

The unallocated Housing Revenue Account balance at 31st March 2006 was £5.829 million. The revised 2006/07 estimates provide for a withdrawal from balances of £691,000, giving an estimated balance at the year-end of £5.138 million.

In order to assess the adequacy of unallocated balances when setting the budget, the Council needs to take account of the strategic, operational and functional risks facing the Authority.

There is little guidance on what is considered to be adequate, but the Chartered Institute of Public Finance Accountancy (CIPFA) states the following factors should be taken into account, when considering the overall level of reserves.

- Assumptions regarding inflation
- Estimates of the level and timing of capital receipts
- Treatment of demand led pressures
- Treatment of savings
- Risks inherent in any new partnerships
- Availability of other funds
- Financial standing of the Authority (i.e. level of borrowing, debt outstanding)
- The Authority's track record in budget management
- The Authority's capacity to manage in year budget pressures
- The Authority's virements and year end procedures in relation to under and overspends
- The adequacy of insurance arrangements

Comments on each of these are detailed below.

In addition, the criterion used in the Comprehensive Performance Assessment for adequate balances is stated as a minimum of 5% of net operating expenditure (i.e. around £861,000 for this Council).

Current proposals will maintain balances above both the CPA and this Council's minimum recommended level. In addition of further element of uncertainty has been removed now that the Council has secured a "Yes" vote for the transfer of the housing stock with the associated costs now being able to be met from the future capital receipt.

5. Treatment of Inflation and Interest Rates

2006/07 was the final year of a three-year pay settlement. Whilst the Government's stated aim is to keep public sector pay increases to 2%, provision has currently been made for 3.0%, given that general inflation is running higher than it has been for many years and will know doubt feature in the 200 pay claim. Provision has been made for contractual inflation and business rate increases, together with retail price increases on other specific budget heads. This is on top of the substantial provisions that were included in the 2006/07 Base Budget for increased energy/ oil related expenditure.

Income proposals are detailed in the Handbook of Fees & Charges also being considered as part of the Budget report.

Interest rates for investments have been included at 4.75% for the year, based on an assumed average level of resources during the year; resulting in a £100,000 increase in anticipated income. A Treasury Management earmarked reserve was established in 2004/05 to provide a means of managing investment risks over the medium-term and retain budget stability. The reserve stood at £392,000 as at 31st March 2006 with an addition of £45,000 anticipated for the year, providing a balance of £437,000 as at 31st March 2007. Looking ahead investment income will come under pressure as cash balances reduce by spending on major capital projects now in progress.

6. Estimates of the Level and Timing of Capital Receipts

The capital programme anticipates significant capital receipts from the disposal of surplus assets and Council house sales. Any short delay in receiving the receipts is not thought to be critical, although this will reflect in the cash balances for investment. The officer Asset Strategy Group is monitoring progress on a monthly basis with reports to the Cabinet member for Finance & Assets.

The revenue budget has been reduced to reflect the loss of rental income resulting from the disposal of capital assets.

7. Treatment of Demand Led Pressures

Estimates are based on the latest trend information and have been adjusted where felt appropriate. For example, income budgets have been revised downwards for Car Parks as a result of in-year monitoring of the effects following the price changes introduced from April 2006. Provision has also been made for increased Pension

Fund costs and Insurance Premiums aligned to take account of the new contract awarded from April 2006.

The introduction of the new free full fare travel concession from April 2006 increased the cost of the scheme to the Council although additional funding received from Government appeared to over provide against initial cost estimates. However, there remains uncertainty over the final cost, which is linked to usage, and further complicated by appeals from transport operators over elements of the reimbursement scheme in place for Essex. The council continues to work collectively with other Essex authorities and the scheme administrator, MCL, to keep the position under review.

Benefit costs represent a significant amount of demand led cost, albeit substantially funded from government subsidy. Provision was made in the 2005/06 accounts due to uncertainty over the final subsidy calculation for that year; however, this has now been audited with little change in the Council's overall entitlement. Benefit and local tax cost recovery has improved with a net addition to budget allowed of £110,000.

8. Treatment of Planned Efficiency Savings/Productivity Gains

The budgets include a vacancy allowance of £202,160, which is around 1.3% of the salary bill, and which is considered achievable from natural staff turnover and efficiencies based on past experience.

Previous efficiency targets under the Customer First programme have been fully achieved with effect from 2007/08. The procurement savings target has been subsumed within the financial arrangements for the Procurement Hub.

The Council will be commencing a Business Efficiency Review programme from 2007 with a view to identifying financial savings and efficiencies across the whole organisation.

9. Risks Inherent in Partnership Arrangements, Capital Developments, etc.

The Authority has formal partnership arrangements with SERCO and DC Leisure. These contracts detail possible variations, such as inflation, which have been accounted for.

Major developments include a new Swimming Pool in Braintree, a programme of refurbishment of Community Halls and the completion of the Customer First developments. Financing of these is dependent on there being sufficient capital receipts, as previously discussed.

10. Availability of Other Funds

In addition to unallocated balances and capital receipts, the Council has a number of earmarked reserves set up for a number of reasons:

- To provide a source of capital funding;

- To manage risks;
- To provide medium term financial stability;
- To provide funds for efficiency reviews and “invest to save” schemes; and
- To fund service improvements without ongoing base budget implications.

Details of the balances and expected movements are shown in the Schedule to Appendix F of this report.

11. Overall Financial Standing (Borrowing, Debt and Collection Rates)

The Council's external debt will reduce to £11.5million by 31st March 2007 (£14.5million at 31st March 2006) with a further reduction of £3million planned in 2007/08. The average rate of interest payable on the debt is 4.75% for 2007/08.

The Council's investments were £29.7 million as at 31st March 2006. The amount available for investment fluctuates during the course of the year, such that the average amount invested in 2006/07 is expected to be £36.3 million (achieving an anticipated return of 4.72%), reducing to £30.3 million in 2007/08 (expected return of 4.75%) as earmarked reserves are expended.

Collection rates on Council Tax and Business Rates are on track to achieve the target for 2006/07 of 98.5%, with improvements recorded for the 2005/06 outturn and in-year monitoring of current year performance. The collection rate of Housing Rents remains under target, although prioritisation of work and training of staff has been introduced to bring collection levels back towards target.

The collection of ground rents, leases, charges for services and housing benefit overpayments was adversely affected during 2004/05 when the computer system crashed and had to be replaced. The implementation of the new system took longer than anticipated and collection rates remained low for the majority of 2005/06. However, the system is now fully operational, with regular recovery action taking place and which has seen improvement in collection and levels of debt. The Audit Panel continues to keep under the review the position.

12. Track Record in Budget Management

The Council has consistently been commended by the external auditor for its sound financial management, which has been reflected in the Council's Use of Resources assessment of an overall 3. A strength of this has been the Medium Term Financial Strategy linked to the business planning and performance monitoring systems.

For many years the year-end outturn has been within approved budget levels. The outturn for 2005/06 and the current projections for this year show a marginal under spend against budget.

13. Capacity to Manage in year Budget Pressures

All budgets are profiled across the year and budgetary information is supplied to managers seven working days after the end of the month. Full monitoring reports are produced each quarter, including details of progress in achieving the non-specific

savings included in the budget. Where necessary the Council has shown that it can apply controls on discretionary spending, e.g. during 2003/04 an early indication of a potential shortfall of income led to controls on expenditure reducing the projected overspend to nil by the end of the year.

Commitment accounting continues to be investigated as part of an enhanced procurement/ general ledger link, in the meantime local systems continue to be used by a number of service areas, along with close monitoring of budgets by service accountants working with service managers.

14. Virements and Year End Procedures in Relation to Under and Overspends

The virement procedure is detailed in the Constitution, as shown on Appendix M. A procedure of carrying forward underspends is in place, if there is a specific proposal and date for spend. However, this has been misused in the past and so now is used in exceptional circumstances only. Other underspends are added to balances. Overspends will be met from balances with reasons for the over spends being reported to the Cabinet. Following the outturn, current year budgets are reviewed and changes resultant changes reflected in the medium term financial strategy and current year budgets. Appropriate budget adjustments are also made as necessary as a result of the quarterly financial monitoring reports.

15. Adequacy of Insurance Arrangements

All major identified risks are covered by insurance and minor risks could be met from the Insurance Fund. The level of cover is reviewed annually and amended to reflect previous experience.

Programme of Transformation and delivery of Efficiencies

Challenge

The Council's Medium Term Financial Strategy identifies expected reductions required in General Fund revenue for 2008/09 (£750,000 of which £692,000 is to be determined) and 2009/10 (£552,000 of which £542,000 is to be determined) as a result of:

- additional costs (including the expansion of recycling throughout the district, inflation and increased pension contributions);
- a need to provide a sum (£125,000) each year to meet new demands;
- a small increase in grant from Government (2% increase assumed); and
- reduced interest earned on a diminishing level of investments

The Council has maintained that the transfer of the Council's housing stock to Greenfields Community Housing will be cost neutral on its council tax payers. With the successful vote and an anticipated date of transfer of November 2007, there is a need to ensure that the estimated charges of £4.5 million made to the Housing Revenue Account for 2007/08 are fully addressed and managed and do not impact on the General Fund. The current assessment of the position is that savings of £1.5 million will be required after TUPE transfers, service level agreements, etc are agreed between the Council and GCH.

In recent years the main source of funding of the Council's Capital Programme is capital receipts from the sale of assets. Whilst assets are regularly reviewed to identify those either under-utilised or no longer fit for purpose for disposal, the source of funding is not sustainable. Demand for capital resources in future will not abate and therefore a more sustainable source of funding is required. The Council will continue to seek sources of external funding and opportunities to work in partnership to deliver capital projects, however, an annual contribution from the General Fund revenue account is considered the best option and an amount of £250,000 is suggested, but this will need to be found from savings.

Whilst the Council has been active in seeking continuous improvement in service delivery, the Gershon agenda has provided a national focus for all authorities to achieve 2.5% efficiencies per year. This requirement to make ongoing efficiencies is expected to become an integral part of the financial support arrangements from central government, such that funding received will be on the basis that cashable efficiency savings (probably 3%) are made and available to switch to the council's priorities.

Objectives

The key objectives are to have:

- a balanced budget for 2010/11, with no use of balances and maintaining the priority of being a low tax Council;

- an annual contribution of £250,000 from revenue to capital from 2008/09 onwards; and
- a rationalised authority that continues to be 'fit for purpose' with improving service performance and an efficiency culture.

Financial Assessment

The combination of the challenges above require savings of £3 million to be found from the General Fund Base Budget by 31st March 2010.

Methodology

The transformation of the organisation and the required budget savings will be achieved through restructuring/reorganisation of services (e.g. support services), changes to levels of service delivery (in some instances) and improved efficiencies (including alternative methods of service delivery, where appropriate).

This programme of transformation of the Council is to be managed by a Programme Board (Business Efficiency Group) consisting of Councillors Butland, Lager and Walters, the Chief Executive and the Finance Director.

Senior Managers and staff are to work with consultants on reviews of their services. The consultants will bring an expertise in proven management techniques such as:

- Business Process Re-engineering (BPR)
- Process Improvement (Lean); and
- Continuous improvement (Kaizen);

Senior Managers will gain experience of and will be able to utilise the techniques as part of the ongoing requirement for efficiencies.

Process

Process to be managed by Programme Team, consisting of Trevor Wilson, Greta Irving, Helen Krischock, Cherie Root and John Wickes.

Two workstreams:

- Services charging the Housing Revenue Account; and
- Front line services

Programme Team, in conjunction with the appropriate Senior Manager and appropriate Cabinet portfolio holder, to commission consultants to undertake review of specified service(s).

All major services to be reviewed by October 2008, with agreed recommendations implemented by 31st March 2010.

The first reviews will be:

- Support services and other services charging HRA; and
- Front line services – to be prioritised, with those services that are high cost and/or above average cost compared with similar authorities being first.

Reviews to be conducted using the appropriate methodology as outlined above.

A workshop providing an introduction to the management techniques of Kaizen, Lean and BPR has been arranged for Senior Managers on 30 January 2007.

Progress of reviews to be monitored and reported regularly to the Business Efficiency Group by Programme Team.

All review recommendations to be presented to Business Efficiency Group by the Programme Team, relevant Service Manager and Cabinet portfolio holder.