

Service Operation Policy for Fees & Charges

Estimates 2010/11	Total of all Income £000's	To generate a Surplus	Full Cost Recovery	Marginal Cost Recovery	Contribution to Costs	Comments	APPENDIX 1
<u>FINANCE & ICT</u>							
Rent Rebates	(14,446)	N/A					
Council Tax Benefit	(10,027)	N/A					
Rent Allowances	(16,698)	N/A					
Non-HRA Rent Rebates	(59)	N/A					
Benefit Administration	(756)	N/A					
Fraud Investigation	(95)	N/A					
Council Tax Collection	(341)				Yes	Court Costs	
NNDR Collection	(214)				Yes	Court Costs	
Concessionary Fares	(120)				Yes	£111k is Govt grant	
Sundry Non-distributable Costs	(66)				Yes		
DIRECT SERVICES TOTAL	(42,822)						
Insurance and Financial Control	(106)				Yes	Commission from Zurich on Insurance Premiums	
Insurance Fund	(202)		Yes			Recharge of premiums to external leaseholders	
DIRECTORATE TOTAL	(43,130)						
<u>CORPORATE SUPPORT SERVICES</u>							
Brooker Road Industrial Estate	(182)				Yes	Rental Income set at market value	
Langston Road Industrial Estate	(135)				Yes	Rental Income set at market value	
Oakwood Hill Industrial Estate	(400)				Yes	Rental Income set at market value	
Oakwood Hill Workshops Units	(180)				Yes	Rental Income set at market value	
David Lloyd Centre	(115)				Yes	Rental Income set at market value	
Greenyards	(15)				Yes	Rental Income set at market value	
Wayleaves	(3)				Yes	Rental Income set at market value	
Fleet Operations	(302)	Yes				MOT income. Max fees set by VOSA	
Local Land Charges	(177)		Yes				
Public Conveniences	(1)				Yes		
Licensing and Registrations	(103)		Yes			Fees are set by the Council to cover costs.	
Hackney Carriage Licensing	(150)		Yes			Fees are set by the Council to cover costs.	
DIRECT SERVICES TOTAL	(1,763)						
Legal Services	(47)				Yes	Legal charges	
Admin & Secretarial CSS	(3)				Yes	Reimbursement for various supplies	
Epping Offices	(15)				Yes	Charges for refreshments and accomodation.	
Langston Road	(19)				Yes	Electricity recharged to WRVS	
Payroll	(1)				Yes	External work	
DIRECTORATE TOTAL	(1,848)						
<u>OFFICE OF THE CHIEF EXECUTIVE</u>							
Electoral Registration	(1)				Yes	Sale of Registers	
Elections	(103)		Yes			Full costs recharged to Govt, ECC & Parish CIs	
Grant to VAEF	(12)	N/A					
DIRECT SERVICES TOTAL	(116)						
Chief Executive Policy Group	(369)	N/A					
DIRECTORATE TOTAL	(485)						
<u>PLANNING & ECONOMIC DEVELOPMENT</u>							
Forward Planning	(8)	N/A					
Town Centre Enhancements	(7)	N/A					
Countrycare	(8)	N/A					
Planning Appeals	(3)				Yes	Misc charges for supplying copies of documents	
Development Control	(623)		Yes			Fees are set by the Government	
Building Control Fee Earning	(598)		Yes			Fees are now set in house to recover full costs, but not to make a surplus	
DIRECT SERVICES TOTAL	(1,247)						
Planning Administration	(2)				Yes	Misc charges for supplying copies of documents	
DIRECTORATE TOTAL	(1,249)						

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<u>ENVIRONMENTAL HEALTH</u>							
Animal Welfare Service	(12)				Yes		
Inspection of Workplaces	(7)				Yes		
Food Inspection	(4)				Yes		
Pest Control	(16)				Yes		
Pollution Control & Monitoring	(1)				Yes		
Industrial Activities - Regulated	(19)				Yes		
Refuse Collection	(111)				Yes		
Street Cleansing	(83)				Yes		
Recycling	(2,136)				Yes		
Abandoned Vehicles	(1)				Yes		
Highways General Fund	(151)				Yes		
Off Street Parking	(1,088)	Yes					
On Street Parking	(518)		Yes				
Safer communities	(7)				Yes		
Loughton Leisure Centre	(57)				Yes		
Waltham Abbey Swimming Pool	(12)				Yes		
Epping Sports Centre	(1)				Yes		
Ongar Sports Centre	(20)				Yes		
Chigwell Row Rec	(1)				Yes		
Playgrounds & Open Spaces	(4)				Yes		
North Weald Airfield	(1,350)	Yes					
DIRECT SERVICES TOTAL	(5,599)						
Grounds Maintenance	(145)		Yes				
DIRECTORATE TOTAL	(5,744)						
<u>DEPUTY CHIEF EXECUTIVE</u>							
Community Arts	(11)				Yes		
Arts Programme	(14)				Yes		
Museum	(10)				Yes		
Regional Touring Exhibitions	(45)		Yes				
Youth Arts	(56)				Yes		
Lifewalks	(5)				Yes		
New Horizons	(39)				Yes		
Sports Development	(58)				Yes		
Community Development	(32)				Yes		
Active Health	(46)				Yes		
Limes Farm Hall	(13)				Yes		
All Weather Pitch	(2)				Yes		
DIRECT SERVICES TOTAL	(331)						
Deputy Chief Exec. Admin Group	(6)				Yes		
DIRECTORATE TOTAL	(337)						
<u>HOUSING GENERAL FUND</u>							
Private Sector Housing Grants	(479)		Yes				
Repairs to Private Dwellings	(1)				Yes		
Care & Repair	(90)		Yes				
Handyperson Scheme	(26)		Yes				
Homelessness	(67)				Yes		
Bed & Breakfast Accommodation	(100)		Yes				
Leasehold Services Administration	(287)		Yes				
DIRECT SERVICES TOTAL	(1,050)						
TOTAL GENERAL FUND	(53,843)						
<u>HOUSING REVENUE ACCOUNT</u>							
GROSS RENT OF DWELLINGS	(25,791)					Set by Government	
NON DWELLING RENTS	(2,606)	Yes					
CHARGES FOR SERVICES & FACILITIES	(1,928)		Yes				
TOTAL HRA	(30,325)						