

2013/14 special expenses -Summary of returns from parishes by activity and parish

Key = Concurrent function declared by Parish/Town Council

| | Crematorium, Cemeteries and Burial Grounds | Closed Church yard | Confer - ence Facilities | Commu - nity Centres | Entertain - ment & Arts | Tree Planting and laying out | Lighting | Car Parking | Informa - tion | Open Spaces / Play Grounds / Skate Park | Recrea - tion Note | War Memo - rials | Docu - ments | Legal Proce - edings | Tourism | Crime Preven - tion / CCTV | Seafront Shelters | Bus Shelters | Litter Bins | Beach Hut lettings |
|----------------------|--|--------------------|--------------------------|----------------------|-------------------------|------------------------------|----------|-------------|----------------|---|--------------------|------------------|--------------|----------------------|---------|----------------------------|-------------------|--------------|-------------|--------------------|
| Alresford | | | | | | | | | | | | | | | | | | | | |
| Ardleigh | | | | | | | | | | | | | | | | | | | | |
| Beaumont | | | | | | | | | | | | | | | | | | | | |
| Great Bentley | | | | | | | | | | | | | | | | | | | | |
| Little Bentley | | | | | | | | | | | | | | | | | | | | |
| Bradfield | | | | | | | | | | | | | | | | | | | | |
| Brightlingsea | | | | | | | | | | | | | | | | | | | | |
| Great Bromley | | | | | | | | | | | | | | | | | | | | |
| Little Bromley | | | | | | | | | | | | | | | | | | | | |
| Little Clacton | | | | | | | | | | | | | | | | | | | | |
| Clacton | | | | | | | | | | | | | | | | | | | | |
| Elmstead | | | | | | | | | | | | | | | | | | | | |
| Frating | | | | | | | | | | | | | | | | | | | | |
| Frinton and Walton | | | | | | | | | | | | | | | | | | | | |
| Harwich | | | | | | | | | | | | | | | | | | | | |
| Lawford | | | | | | | | | | | | | | | | | | | | |
| Manningtree | | | | | | | | | | | | | | | | | | | | |
| Mistley | | | | | | | | | | | | | | | | | | | | |
| Great Oakley | | | | | | | | | | | | | | | | | | | | |
| Little Oakley | | | | | | | | | | | | | | | | | | | | |
| Ramsey and Parkeston | | | | | | | | | | | | | | | | | | | | |
| St Osyth | | | | | | | | | | | | | | | | | | | | |
| Tendring | | | | | | | | | | | | | | | | | | | | |
| Thorpe-le-Soken | | | | | | | | | | | | | | | | | | | | |
| Thorrington | | | | | | | | | | | | | | | | | | | | |
| Weeley | | | | | | | | | | | | | | | | | | | | |
| Wix | | | | | | | | | | | | | | | | | | | | |
| Wrabness | | | | | | | | | | | | | | | | | | | | |

Note Recreation. The specific function that Parishes perform are under their powers to:

- (a) purchase or take a lease, plant and improve land for purpose of being used as public walks or pleasure grounds.
- (b) provide premises for the use of clubs or societies having athletic, social or recreational objectives.
- (c) enclose part of park for ice skating, set aside part of park for football or cricket, provide facilities for games, recreation; provide and maintain reading rooms and pavilions; provide and maintain refreshment room; provide seats.
- (d) provide bowling centres.
- (e) provide tennis courts.
- (f) provide pitches for team games

The District Council budget covers these functions/powers.

APPENDIX B(ii)

2013/14 special expenses - Analysis of Tendring DC expenditure on Special Expenses activities Parish by Parish including the unparished area of Clacton

| | Crematorium, Cemeteries and Burial Grounds | Closed Church yard | Confer - ence Facilities | Commu - nity Centres | Entertain - ment & Arts | Tree Planting and laying out | Lighting | Car Parking | Informa - tion | Open Spaces / Play Grounds / Skate Park | Recrea - tion | War Memo - rials | Docu - ments | Legal Proce - edings | Tourism | Crime Prevention / CCTV | Seafront Shelters | Bus Shelters | Litter Bins | Beach Hut lettings | Total |
|-------------------------------|--|--------------------|--------------------------|----------------------|-------------------------|------------------------------|---------------|----------------|----------------|---|----------------|------------------|--------------|----------------------|----------------|-------------------------|-------------------|--------------|--------------|--------------------|------------------|
| | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ |
| Alresford | | | | | | | | | | | | | | | | | | | | | 0 |
| Ardleigh | | | | | | | 70 | 2,880 | | 250 | | | | | | | | | | | 3,200 |
| Beaumont | | | | | | | | | | | | | | | | | | | | | 0 |
| Great Bentley | | | | | | | | | | 370 | | | | | | | | | | | 370 |
| Little Bentley | | | | | | | | | | | | | | | | | | | | | 0 |
| Bradfield | | | | | | | | | | | | | | | | | | | | | 0 |
| Brightlingsea | | | | | | | | 2,210 | | 550 | | | | | | | 860 | | | | 3,620 |
| Great Bromley | | | | | | | | | | | | | | | | | | | | | 0 |
| Little Bromley | | | | | | | | | | | | | | | | | | | | | 0 |
| Little Clacton | | | | | | | | | | | | | | | | | | | | | 0 |
| Clacton | (1,110) | 1,700 | | 7,420 | | 2,620 | 5,730 | 12,160 | | 215,380 | 83,960 | 240 | | | | | 7,990 | | | (5,230) | 330,860 |
| Elmstead | | | | | | | | 1,460 | | 60 | | | | | | | | | | | 1,520 |
| Frating | | | | | | | | | | | | | | | | | | | | | 0 |
| Frinton and Walton | (480) | | | | | 1,040 | 1,370 | (3,660) | | 64,600 | 48,110 | 100 | | | | | 1,270 | | | | 112,350 |
| Harwich | (680) | 4,560 | | (11,340) | | 40 | 1,200 | 8,370 | | 58,650 | 13,670 | | | | | | 1,270 | | | (7,030) | 68,710 |
| Lawford | | | | | | | | | | 4,250 | | | | | | | | | | | 4,250 |
| Manningtree | | | | | | | 370 | 740 | | (5,400) | | | | | | | | | | | (4,290) |
| Mistley | | | | | | | | | | | | | | | | | | | | | 0 |
| Great Oakley | | | | | | | | | | | | | | | | | | | | | 0 |
| Little Oakley | | | | | | | | | | 910 | | | | | | | | | | | 910 |
| Ramsey and Parkeston | | | | | | | | | | | | | | | | | | | | | 0 |
| St Osyth | | | | | | | 60 | 390 | | 280 | | | | | | | | | | | 730 |
| Tendring | | | | | | | | | | | | | | | | | | | | | 0 |
| Thorpe-le-Soken | | | | | | | | | | 270 | | | | | | | | | | | 270 |
| Thorrington | | | | | | | | | | | | | | | | | | | | | 0 |
| Weeley | | | | | | | | | | | | | | | | | | | | | 0 |
| Wix | | | | | | | | | | | | | | | | | | | | | 0 |
| Wrabness | | | | | | | | | | | | | | | | | | | | | 0 |
| TOTAL Special Expenses | (2,270) | 6,260 | 0 | (3,920) | 0 | 3,700 | 8,800 | 24,550 | 0 | 340,170 | 145,740 | 340 | 0 | 0 | 0 | 0 | 11,390 | 0 | 0 | (12,260) | 522,500 |
| General Expenses | (546,530) | 1,240 | 710 | 2,180 | 161,810 | 950 | 2,110 | 288,560 | 84,450 | 386,290 | 137,920 | 90 | 0 | 0 | 110,580 | 116,720 | 6,580 | 160 | 8,760 | (1,230) | 761,350 |
| GRAND TOTAL | (548,800) | 7,500 | 710 | (1,740) | 161,810 | 4,650 | 10,910 | 313,110 | 84,450 | 726,460 | 283,660 | 430 | 0 | 0 | 110,580 | 116,720 | 17,970 | 160 | 8,760 | (13,490) | 1,283,850 |

APPENDIX B(iii)

PROPOSED ALLOCATION OF RESULTING SPECIAL EXPENSES BUDGETS ASSUMING THE CONTRARY RESOLUTION IS PASSED (EXCLUDING PARISH PRECEPTS) 2013/14

| Part of District | Functions | | | | | | | | | | | | Total | Tax Base | Tax (Band D) | Net Impact on Band D Tax |
|--------------------|-------------------------------------|--------------------------|----------------------|---------------------------------------|----------------------|----------------|---|----------------|------------------|---------------|-----------------|----------------|-----------|----------|-----------------|-----------------------------|
| | Cemeteries and Burial Grounds | Closed Church yard | Community Centres | Tree Planting and laying out | Highways Lighting | Car Parking | Open Spaces/ Play Grounds/ Skate Park | Recreation | War Memorials | Shelters | Beach Huts | | | | | |
| | (a) | (b) | (c) | (d) | (e) | (f) | (g) | (h) | (i) | (j) | (k) | (l) | (m) | (n) | (o) | |
| Ardleigh | | | | | 70 | 2,880 | 250 | | | | | 3,200 | 769.90 | 4.16 | (8.14) | |
| Great Bentley | | | | | | | 370 | | | | | 370 | 765.00 | 0.48 | (11.82) | |
| Brightlingsea | | | | | | 2,210 | 550 | | | 860 | | 3,620 | 2,575.80 | 1.41 | (10.89) | |
| Clacton | (1,110) | 1,700 | 7,420 | 2,620 | 5,730 | 12,160 | 215,380 | 83,960 | 240 | 7,990 | (5,230) | 330,860 | 15,098.10 | 21.91 | 9.61 | |
| Elmstead | | | | | | 1,460 | 60 | | | | | 1,520 | 602.90 | 2.52 | (9.78) | |
| Frinton and Walton | (480) | | | 1,040 | 1,370 | (3,660) | 64,600 | 48,110 | 100 | 1,270 | | 112,350 | 7,021.10 | 16.00 | 3.70 | |
| Harwich | (680) | 4,560 | (11,340) | 40 | 1,200 | 8,370 | 58,650 | 13,670 | | 1,270 | (7,030) | 68,710 | 4,833.70 | 14.21 | 1.91 | |
| Lawford | | | | | | | 4,250 | | | | | 4,250 | 1,333.80 | 3.19 | (9.11) | |
| Manningtree | | | | | 370 | 740 | (5,400) | | | | | (4,290) | 307.10 | (13.97) | (26.27) | |
| Little Oakley | | | | | | | 910 | | | | | 910 | 348.20 | 2.61 | (9.69) | |
| St Osyth | | | | | 60 | 390 | 280 | | | | | 730 | 1,645.90 | 0.44 | (11.86) | |
| Thorpe-le-soken | | | | | | | 270 | | | | | 270 | 689.60 | 0.39 | (11.91) | |
| All other Parishes | | | | | | | | | | | | | | | (12.30) | |
| | (2,270) | 6,260 | (3,920) | 3,700 | 8,800 | 24,550 | 340,170 | 145,740 | 340 | 11,390 | (12,260) | 522,500 | | | | |

The total value of Special Expenses of £522,500 reduces the General Council Tax by £12.30

$$\frac{£522,500}{42,479.6} = £12.30$$

Column (n) shows the Special Council tax which will be applicable on the different parts of the District, whilst (o) indicates the net impact on the aggregate Council Tax payable by tax payers.

FOR INFORMATION - Comparison of 2013/14 Special expenses with 2012/13

| | 2012/13 | | | | 2013/14 | | | | Difference in net impact on total Band D Tax * | % variation in special expenses levy (col g - col c) that will be shown on the Council Tax Bill # |
|--------------------|---------|-----------|--------------------------------|--------------------------|---------|-----------|--------------------------------|--------------------------|--|---|
| | Total | Tax Base | Special expenses levy (Band D) | £12.30 | Total | Tax Base | Special expenses levy (Band D) | £12.30 | | |
| | | | | Net Impact on Band D Tax | | | | Net Impact on Band D Tax | | |
| | | | | (a) | | | | (b) | | |
| (£) | (£) | (£) | (£) | (£) | (£) | (£) | (£) | (£) | (%) | |
| Ardleigh | 3,490 | 827.80 | 4.22 | (8.08) | 3,200 | 769.90 | 4.16 | (8.14) | (0.06) | (1.42) |
| Great Bentley | 410 | 847.10 | 0.48 | (11.82) | 370 | 765.00 | 0.48 | (11.82) | 0.00 | 0.00 |
| Brightlingsea | 4,210 | 2,976.30 | 1.41 | (10.89) | 3,620 | 2,575.80 | 1.41 | (10.89) | 0.00 | 0.00 |
| Clacton | 414,110 | 19,712.00 | 21.01 | 8.71 | 330,860 | 15,098.10 | 21.91 | 9.61 | 0.90 | 4.28 |
| Elmstead | 2,130 | 684.70 | 3.11 | (9.19) | 1,520 | 602.90 | 2.52 | (9.78) | (0.59) | (18.97) |
| Frinton and Walton | 129,160 | 8,293.00 | 15.57 | 3.27 | 112,350 | 7,021.10 | 16.00 | 3.70 | 0.43 | 2.76 |
| Harwich | 77,180 | 5,882.00 | 13.12 | 0.82 | 68,710 | 4,833.70 | 14.21 | 1.91 | 1.09 | 8.31 |
| Lawford | 4,740 | 1,501.50 | 3.16 | (9.14) | 4,250 | 1,333.80 | 3.19 | (9.11) | 0.03 | 0.95 |
| Manningtree | (4,240) | 366.70 | (11.56) | (23.86) | (4,290) | 307.10 | (13.97) | (26.27) | (2.41) | 20.85 |
| Little Oakley | 1,040 | 398.70 | 2.61 | (9.69) | 910 | 348.20 | 2.61 | (9.69) | 0.00 | 0.00 |
| St Osyth | 910 | 1,970.50 | 0.46 | (11.84) | 730 | 1,645.90 | 0.44 | (11.86) | (0.02) | (4.35) |
| Thorpe | 300 | 769.00 | 0.39 | (11.91) | 270 | 689.60 | 0.39 | (11.91) | 0.00 | 0.00 |
| All other Parishes | | | | (12.30) | | | | (12.30) | 0.00 | |
| | 633,440 | | | | 522,500 | | | | | |

* A difference in brackets is a reduction in levy between the 2 years.

This percentage will be shown on the Council Tax Bill (A figure in brackets is a percentage reduction however reductions will not have brackets on the bill, only a "-"). The Bill does not show the variation in the levy itself.