
FORWARD

1.0 INTRODUCTION

1.1 This budget book details the Council's revenue and capital budgets, and Council Tax level for 2018/19. The report references the robustness of the budgets, the adequacy of reserves and updates the Council's Medium Term Financial Strategy (MTFS).

2.0 APPROVAL

2.1 At the Full Council meeting on the 22nd February 2018 the Council approved:

- The formal Council Tax Resolution which calculates the Council Tax requirement as set out in Appendix 1; this proposed a Council Tax freeze in 2018/19.
- The 2018/19 revenue budget as set out in Appendix 2.
- The Statement of Reserves as set out in Appendix 3.
- The 2018/19 Fees and Charges as set out in Appendix 4.
- The capital programme and financing as set out in Appendix 5.

3.0 BACKGROUND

3.1 At the Full Council meeting on 23rd February 2017, members approved a 2017/18 net budget of £8,658,815 and a frozen Council Tax. The budget had a planned draw of £772,222 from the Surplus Savings Reserve. The Medium Term Financial Strategy at that time showed a balanced budget in 2018/19 (using resources from the Surplus Savings Reserve), but then a budget deficit in 2019/20 with then a significant budget deficit in 2020/21.

3.2 The outturn position for the 2016/17 was reported to the Resources and Finance Committee on the 19th June 2017. This showed that due to the proactive actions taken by management to reduce the Council's cost base prior to and during 2016/17, and prudent estimates in the budget for government grants and business rates, that a net contribution of £1,717,004 was made into the Surplus Savings Reserve.

3.3 Management has continued to reduce the Council's cost base during the current financial year. This work has led to further one-off and on-going savings being made; which both contribute to the projected outturn underspend for this financial year and also provide savings throughout the term of the MTFS. The current yearend forecast underspend for 2017/18 is £589,000, this has been reflected in the figures in this report.

3.4 The Council's strategy for responding to the budget challenges in the medium to long term remain focused on the Council's commercialisation agenda, channel shift

in the delivery of services and the use of reserves to fund initiatives with revenue benefits.

4.0 GOVERNMENT GRANT SETTLEMENT

4.1 The Provisional Settlement was announced on Tuesday 19th December 2017, with then the Final Settlement being announced on Tuesday 6th February 2018.

4.2 The Provisional Settlement confirmed the four year funding deal previously offered by Government, this allowing local government greater certainty on the level of grants it is to receive from Government over the length of the parliament. The Council resolved to be involved in the four year deal process and had submitted the necessary efficiency plan in line with the requirements.

4.3 The provisional Revenue Support Grant figures were therefore the same as were used in preparing the MTFS this time last year.

	2017/18	2018/19	2019/20
Provisional Settlement	£659,999	£353,703	£11,576

4.4 The allocation for 2018/19 was confirmed in the Final Settlement.

4.5 Following consultation over the summer, the Settlement made no further changes to the criteria for awarding New Homes Bonus grant. However the changes made in the 2017/18 Settlement remain, which mean that the timeframe over which New Homes Bonus is payable reduces from five years in 2017/18 to four years in 2018/19 (it had been six years in 2016/17). The baseline for housing growth set at 0.4% of the Council Tax base, below which no Bonus allocation is received, set in 2017/18 remains unchanged. Therefore the grant for 2018/19 has two years using this new baseline, where the 2017/18 grant only had one year.

4.6 Consequently the allocation for this Council in 2018/19 is £716,357. This compares unfavourably with the assumption made in last year's MTFS of £1,017,358 and the actual in 2017/18 of £1,330,730.

4.7 The Settlement included details of other specific grants, including the Rural Services Delivery grant, an allocation to the most rural authorities, which amounts to £161,606 in 2018/19 (an increase of £31,922 compared to 2017/18); Housing Benefit administration grant of £190,181 (a reduction of £16,428 compared to 2017/18) and Council Tax administration grant £74,323 (a reduction of £34 compared to 2017/18).

4.8 The Business Rate retention scheme continues as previously. The baseline has been uplifted by CPI inflation. Growth in this Council's business rates remain positive, however, there is always a risk that appeals against business rates can be lodged and, if successful, can be backdated for some years. The MTFS currently assumes the full benefit of current business rate in future years.

4.9 The Provisional Settlement identified, and then the Final Settlement confirmed, the local authorities who will be involved in the new 100% Business Rates Retention

pilot scheme in 2018/19, unfortunately Cambridgeshire was not amongst those councils selected.

- 4.10 Cambridgeshire previously had a deal in place with Government which meant that business rate receipts relating to growth during the period of the deal were retained locally, rather than 50% being returned to Government. This pilot deal started in 2015/16 and was for three years, meaning that 2017/18 is the final year. The Settlement is silent on this deal, so we believe that it will finish in March 2018 and as such, there will be no on-going benefit to the Council.
- 4.11 The Settlement makes provision for shire districts to increase Council Tax by up to 3% or £5, whichever is greater, in 2018/19 and 2019/20, without the need for a referendum. To put a value to this, if we were to increase Council Tax by £5 in 2018/19 and a further £5 in 2019/20, this would generate additional income of £442,000 over those two years. The MTFs currently assumes, and the Council's Corporate Plan promises, that Council Tax will remain frozen at £142.14 per band D property during those two years.
- 4.12 As highlighted earlier, Government are piloting 100% local retention of Business Rates and have for some time been promising local government that this would happen in 2020/21. The Provisional Settlement announcement however changed this, stating that while the change will happen in 2020/21, the share to be retained locally will be around 75%, not the 100% previously discussed. The process for this, however still remains far from clear, with uncertainty about what grants will be withdrawn to make the scheme fiscally neutral. Revenue Support Grant, public health grant and Rural Services Delivery grant have already been highlighted, but it is still thought that others may be added. The other uncertainty at this point, is the split between tiers of local government and this is one of the reasons for the current pilots to determine which percentages provided the best results.
- 4.13 Linked to the above, the Provisional Settlement also launched a consultation on the Fair Funding Review, with the aim of introducing a new funding methodology in 2020/21. Fair Funding is the process operated by Government to determine how much funding each local authority needs, this is done by giving a cash value to different measurable criteria, which when added together determine the total need of each council. Government can then control the amount that each authority receives by applying tariffs and top-ups to the amount calculated from the tier split calculation detailed in 4.12 above.
- 4.14 The final notable element of the Provision Settlement was the announcement that Planning Fees chargeable by local authorities, which are set nationally, will go up by 20% from the 17th January 2018. The consultation on this during 2017 had suggested that this increase would be at the discretion of individual local authorities, but the published legislation removes this option and requires all councils to use the nationally published fee scale.
- 5.0 THE 2018/19 BUDGET
- 5.1 The key aspects influencing the budget are the proactive action taken by management to reduce costs and generate new sources of funding and the Settlement - as set out above. The impact of these issues is that the revenue

budget for 2018/19 and 2019/20 are funded; but there are significant budget deficits remaining in subsequent years.

5.2 The draft budget for 2018/19 is set out in Appendix 2 to this report.

5.3 The following key assumptions have been made in preparing the draft budget:

- The national employers have made an offer of a staff pay award of 2% effective from 1st April 2018, with higher increases at the bottom end of the scale. Budgetary provision has been made for this and indeed an expectation of 2% becoming the norm each year through the MTFS period;
- Following the Pension Fund revaluation as at 31st March 2016 the fund manager requested that the contribution rate be increased from 17% to 17.2%, this increase has been actioned in 2018/19, with in addition, the lump sum contribution being increased by £50,000 in both 2018/19 and 2019/20;
- Inflation on other expenditure has only been included where there is a contractual inflationary increase for example utilities and insurance. Other budgets have not been increased by inflation;
- The Housing Benefit budget reflects the latest information from Anglia Revenues Partnership (ARP);
- The budget makes no allowance for any potential dividends being paid to the Council from its Trading Companies;
- The budgetary implications of the new Leisure Centre have been incorporated into the budget. However, as the funding strategy for the Leisure Centre is that it should be revenue cost neutral then there is no impact on the funding requirement for Council Tax purposes. (See paragraphs 9.4. to 9.6);
- The Planning fee income budget has been increased by £150,000 to reflect the additional income expected from the nationally agreed increase in fees;
- A budget of £330,000 has been created in 2018/19 to take forward work on the Local Plan, the majority of the work on the Plan will be undertaken in the budget year, with then a reduced funding level of around £90,000 in each subsequent year to ensure that the Plan is continually reviewed;
- The IT budget has had a one off injection of cash in 2018/19 (£170,000) to facilitate enhancements in service delivery, with the planned rollout of mobile working; ensuring that core financial and planning systems remain fit for purpose and the whole Council remains Public Service Network (PSN) compliant.

6.0 COLLECTION FUND AND COUNCIL TAXBASE

6.1 The MTFS assumed that the Collection Fund for Council Tax would be in balance as at 31st March 2018. However, an increased number of houses give a forecast surplus as at 31st March 2018, of which £92,400 will come as income to this Council.

6.2 The taxbase for 2018/19 estimated in last year's budget at an equivalent of 29,209.9 Band D properties. However, the real growth in housing between October 2016 and October 2017 and an estimation of future growth in 2018/19 means that the current forecast for 2018/19 is 29,260.5 Band D properties.

6.3 The Council submitted its NNDR1 return to Government on the 30th January 2018. This provides Business Rate forecasts for the coming year which Government use

to determine tariff and levy allocations and therefore the amount that will be retained by the Council. The NNDR1 provided the Council with an improved position, when compared to that included in the draft budget that went to Resources and Finance Committee, and this improvement has been reflected in the budget now presented.

6.4 The MTFs assumed that the Collection Fund for Business Rates would be in balance as at 31st March 2018. However, an increased number of businesses in the District give a forecast surplus as at 31st March 2018, of which £131,965 will come as income to this Council.

7.0 RESERVES

7.1 The Council holds reserves, at levels which remain prudent. It is important to review the level of reserves on a regular basis, in particular to ensure that potential liabilities not in the Council's base budget can be funded from earmarked reserves; and that unearmarked reserves are at a sufficient level to cover any unforeseen events.

7.2 As part of the process of preparing this budget, officers have reviewed each reserve to ensure its purpose and level is appropriate. A Statement of Reserves is attached at Appendix 3.

7.3 The sole unearmarked reserve is the General Fund. This stands at £1,000,000. There is no statutory minimum level set for a local authority's reserves; it is a matter for each local authority's own judgement after taking into consideration the strategic, operational and financial risks it faces. Typically, local authorities set the level of the unearmarked reserve at around 10% of their net operating budget, which for us is £10,108,370. This would give a minimum level of unearmarked reserve at £1,010,837. It is therefore recommended that an additional £10,837 be put into the General Fund, this being a transfer from the Change Management Reserve, rather than a draw from Council Tax.

8 FEES AND CHARGES

8.1 Officers have reviewed the fees and charges, and details of the proposals are shown at Appendix 4. The proposed budgets include increases as a result of both volume and price.

8.2 As external funding from Government grants is projected to reduce over the term of the MTFs, the Council's approach to fees and charges will become more prevalent.

8.3 It is planned to introduce a new charge in 2018/19 in relation to re-rating visits for food establishments. Re-ratings can be applied for by any food business that has been inspected and not received the top rating of 5 (conditions for agreeing to re-rating visits do apply). The standard charge for this service will be £130 (no VAT is payable). This new charge is allowed with reference to the Foods Standards Agency Food Law Code of Practice; Practice Guidance and Brand Standard.

9 CAPITAL PROGRAMME

- 9.1 The capital programme has been reviewed, and is attached at Appendix 5. The programme is largely a continuation of the previous programme, with a number of additional projects as detailed below. The total value of the programme in 2018/19 is £9,672,239.
- 9.2 With the Waste Services transferring to one of the Council's trading companies from the 1st April 2018, there is the need for cleansing fleet to be purchased in 2018/19 and work to be undertaken to bring the depot up to an appropriate standard. These costs have been included in the budget for that year. The fleet will then be leased to the Company.
- 9.3 The other new area of spend in 2018/19 relates to Housing Infrastructure Grant for Soham Eastern Gateway. This is not a district council scheme, but instead a County Council scheme. However, the grant allocation process required the lower tier authority to appear on the grant application and as such, it needs to go through our books. We will only pay onto the County Council funding that we have already received from Government, so there is very little risk to this Council in this.
- 9.4 The capital programme includes the remainder of spend on the Leisure Centre, which is due to open in early summer 2018.
- 9.5 The Council previously held cash balances which were invested in short and fixed term deposits, however as agreed in last year's budget, these have now been deployed to fund the expenditure on the Leisure Centre and the loan to the Company. The current expectation is that external borrowing will probably be required in 2017/18, but definitely in 2018/19. Borrowing will only be undertaken when necessary. More details of the borrowing requirement are detailed in the Treasury Management Strategy.
- 9.6 The debt costs associated with the Leisure Centre project are being met from a combination of New Homes Bonus (currently held in reserve) in the early years and the management fee to be paid to us by the operator in future years.
- 9.7 The loan arrangement with ECTC is that the loan must be repaid within five years (March 2021). It has been agreed with our Auditors that the Council does not need to make any annual revenue provision to repay this loan in the short-term, but simply use the Company's repayment to repay the Council's loan. Officers will continue to monitor this, to ensure that the Council is not required to set aside annual revenue provisions in future years and that the Company will have the cash reserves by March 2021 to repay the loan.

10 COUNCIL TAX

- 10.1 It is proposed that the Council freezes its Council Tax for a Band D property at the current level of £142.14, based on the Council Tax Requirement of £4,159,087 divided by the taxbase of 29,260.5 properties.
- 10.2 The County Council, Fire and Police Authorities budgets and precepts have been considered and approved by the respective organisations. We have received notification of the precept requirements from these bodies.

10.3 All parish precepts have been notified to the Council. These are reflected, along with the precepts set out in paragraphs 10.1 and 10.2, in the resolution in Appendix 1 of this report.

11 RISK AND SENSITIVITY ANALYSIS

11.1 The Local Government Act 2003 places two specific requirements on an authority's Section 151 officer in determining the Council's budget and Council Tax. Under section 25, the Section 151 officer must advise on the robustness of the estimates included in the budget. The advice given to the Council on these issues is that the estimates have been produced on a prudent basis, with a strong emphasis on ensuring all cost pressures are included. Budget estimates have been developed with senior officers, with regular updates and discussions at Management Team.

11.2 The key risks are around funding of the Council. The Settlement provides clarity around grant funding in the earlier years (2018/19 and 2019/20), but there remains insufficient information to put forward a MTFS based on confident assumptions looking further ahead. The risks, particularly from 2020/21, are significant; there is limited information on likely sources of funding and indeed the value of any funding to be received.

11.3 The government has announced that it intends for local authorities to retain 75% of all business rates generated in 2020/21 - but there will continue to be the need to share resources across the country - and there will also be additional new burdens placed on local authorities - which are unclear at this time.

11.4 To mitigate the above risk, officers will continue to report on a frequent basis to Management Team and members. With the greater risk around funding, emphasis will be given to income being generated through Council Tax, Business Rates, and the broader commercial agenda.

11.5 The Section 151 officer is also required to report on the adequacy of reserves. The projected levels of reserves, and their use in 2018/19, are **prudent** and show how these will sustain the functions of the Council in that year. However, the budget for 2020/21 assumes the remaining balance on the Surplus Savings Reserve is utilised, which will reduce the overall levels of reserves to **adequate**. The Council has a track record of delivering additional savings and generating extra income in advance of the budget requirement, so work done during 2018/19 will hopefully lead to a reduced draw from the Surplus Savings Reserve in that and later years through the MTFS period.

11.6 A key risk around reserves is the risk exposure the Council can afford to take in loan funding the ECTC. Should ECTC encounter any financial difficulties, then the Council, as sole shareholder and guarantor, will be liable. In such an event, the Council would need to draw on reserves to meet such a liability.

12 MEDIUM TERM FINANCIAL STRATEGY

12.1 The Council's Medium Term Financial Strategy is to set a robust financial framework for the Council's plans over the next four years which support the

delivery of the Council's priorities within a context of an annual balanced budget. Specifically, the MTFs:

- Looks to the longer term to help plan sustainable services within an uncertain external economic and funding environment;
- Maximises the Council's financial resilience and manage risk and volatility, including managing adequate reserves;
- Helps ensure that the Council's financial resources are directed to support delivery of the Council's priorities over the medium term.

12.2 The Government is currently undertaking a considerable piece of work to develop a new Business Rate retention scheme to come into effect from 2020/21. This creates considerable uncertainty for local authority funding; and is an issue which will require monitoring; this so that the Council can adjust its MTFs as new information becomes available. Due to the uncertainties, the MTFs has only reflected reasonable and prudent growth assumptions around business rates in the MTFs period up to 2020.

12.3 The MTFs covers the period 2018/19 to 2021/22. The 2019/20 financial year is the final year of the current government core grant scheme. Any plans to develop a robust MTFs to cover the period 2020/21 and beyond would require information around the new Business Rate Retention Scheme and new burdens, which is not available at this time.

12.4 The assumptions used in the MTFs include:

- Government funding through Revenue Support Grant continues to fall and ends in 2019/20, as per the Settlement;
- New Homes Bonus reduces to levels projected in the Settlement;
- The Council's Business Rate growth continues;
- No increase in the cost of the Waste contract when the contract transfers to one of the Council's trading companies on 1st April 2018;
- The Council has a track record of delivering cost reductions; it is anticipated therefore that a contribution to the budget deficit forecast in future years will be achieved during the term through general efficiencies and income generating opportunities; however, to be prudent, no account of these are shown within the forecasts within this report.
- Further, the ECTC is anticipated to start making profits in the period of the MTFs, but no account of this income being paid back to the Council as a dividend is assumed at this stage.

12.5 The impact from the above assumptions is attached at Appendix 2. This shows the budgets for 2018/19 and 2019/20 are fully funded based on those assumptions. However, there are significant budget shortfalls projected in the subsequent years. Clearly many things will change between now and then, so members should not focus on the precise numbers. What is more important is that members appreciate the direction of funding facing this and all local authorities, and the likely scale. It will be necessary to develop a plan to meet these shortfalls, although the Council does have time to put the necessary plans in place. The Council also has access to an adequate level of reserves, as described in section 7 of this report.

12.6 While noting the uncertainty that is highlighted in this report about the 2020/21 financial year, it is considered unlikely that the quantum of funding from

Government will increase and as such, this Council will need to identify measures to bridge the budget gap. A comparison between this year's MTFS and last year's does highlight an increasing need to identify savings in the medium term, to ensure that the Council's budget can be balanced in future years.

2017/18 Budget	
2017/18 – budget year	Balanced
2018/19 – MTFS year 1	Balanced
2019/20 – MTFS year 2	Savings to find £420,335
2020/21 – MTFS year 3	Savings to find £2,505,243
2018/19 Budget	
2018/19 – budget year	Balanced
2019/20 – MTFS year 1	Balanced
2020/21 – MTFS year 2	Savings to find £2,266,849
2021/22 – MTFS year 3	Savings to find £3,284,390

12.7 Options to resolve the budget shortfalls in future years come from:

- Reductions in service costs / levels
- Increased Council Tax
- Increased income
- Increased commercialisation via its trading companies

12.8 It is recommended that plans focus on the latter two bullets above, with a quickening of the pace of commercialisation and the review of all income generating opportunities. However, if insufficient progress is made, discussions around service levels and increased Council tax will be necessary.

13.0 ARGUMENTS/CONCLUSIONS

13.1 The proactive actions taken have led to a balanced budget for 2018/19 and 2019/20. The budget for 2018/19 therefore has minimal risks attached to it, although the Medium Term Financial Strategy and the new funding regime post 2020/21 do contain significant uncertainty. While there is little this Council can do to remove this uncertainty at this point, it does need to look now for opportunities within its control, which will bridge some part of the funding gap currently forecast.

14.0 FINANCIAL IMPLICATIONS

14.1 The net operating budget of £10,108,370 will be financed by Revenue Support Grant, retained Business Rates, Council Tax and the Surplus Savings Reserve.

15.0 APPENDICES

- Appendix 1 - Formal Council Tax Resolution
- Appendix 2 - Draft Budget 2018/19
- Appendix 3 - Statement of Reserves
- Appendix 4 - Schedule of Fees and Charges
- Appendix 5 - Capital Programme

East Cambridgeshire District Council, hereinafter referred to as “the Council” in this resolution, RESOLVED for the financial year 2018/19 to:

1. Set the Council Tax Requirement for the Council at £6,272,532 calculated as follows:

£

a) Net expenditure on Council services	4,159,087
b) City, Parish and Town Council precepts	<u>2,113,445</u>
c) Council Tax Requirement	<u><u>6,272,532</u></u>

2. Calculate that the Council Tax requirement for the Council’s own purposes for 2018/19 (excluding Parish precepts) is £4,159,087.
3. Note that, arising from decisions taken by City, Parish and Town Councils by 16th February 2018, the amount of Special Expenses included in the budget requirement set out above is £2,113,445.
4. Note that in accordance with regulations made under section 31(B) of the Local Government Finance Act 1992 as amended by Section 74 of the Localism Act 2011, the Council’s Section 151 Officer has calculated the following amounts:
 - (a) 29,260.5 being the Council Tax Base (in accordance with the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012.
 - (b) The sums shown in Schedule A column (2): being the amounts of Council Tax Base for dwellings in those parts of the area set out in column (1) of the schedule to which special expenses relate.
5. Note that Cambridgeshire County Council, the Cambridgeshire and Peterborough Fire Authority and the Police and Crime Commissioner for Cambridgeshire, in accordance with section 40 of the Local Government Finance Act 1992, have stated the following amounts of precepts issued to the Council.

Band	County Council £	Police Commissioner £	Fire Authority £
A	833.22	132.48	45.84
B	972.09	154.56	53.48
C	1,110.96	176.64	61.12
D	1,249.83	198.72	68.76
E	1,527.57	242.88	84.04
F	1,805.31	287.04	99.32
G	2,083.05	331.20	114.60
H	2,499.66	397.44	137.52

6. Set the following amounts in accordance with the Local Government Finance Act 1992, as amended by the Localism Act 2011 and The Local Government Finance Act 2012:

	Description	Amount	Notes
		£	
a)	Gross Expenditure	36,696,418	
b)	Gross Income	30,423,886	
c)	Council Tax Requirement	<u>6,272,532</u>	
d)	Basic Amount of Council Tax	214.37	Item (c) divided by tax base
e)	Total of Special Items	2,113,445	Parish Precepts
f)	Basic amount of Council Tax for dwellings in parts of the area to which no special items relate	142.14	Item (c) - (e) divided by tax base
g)	Basic Amount of Council Tax for dwellings in parts of the area to which one or more special items relate	Sums in column (6) of Schedule A	Item (f) plus column 4 of Schedule A (excludes Fire, Police and County Council)
h)	Basic Amount of Council Tax as in (g) for each Council Tax band	Sums shown in Schedule B	(excludes Fire, Police and County Council)

7. *The Referendums Relating to Council Tax Increases (Principles) (England) Report 2018/19* sets out the principles, which the Secretary of state has determined will apply to local authorities in England for 2018/19. The Council is required to determine whether its basic amount of Council Tax is excessive in accordance with the principles approved under Section 52ZB of the Local Government Finance Act 1992, as amended by section 5 of the Localism Act 2011.
8. This Council hereby determines that its relevant basic amount of council tax for 2018/19 is not excessive in accordance with the legislation set out in the preceding paragraph.
9. Set, as a result of items 5 and 6(h) above, the amounts of Council Tax shown in Schedule C, in accordance the Local Government Finance Act 1992, for each of the categories of dwellings shown in the schedule.

EAST CAMBRIDGESHIRE DISTRICT COUNCIL									
COUNCIL TAX FOR BAND D PROPERTIES 2018/19									
PARISH	COUNCIL	PRECEPT	BAND D COUNCIL TAX						
	TAX BASE		Parish	ECDC	Sub-Total	CCC	CFA	PCCforC	Total
(1)	Band D Eq	£	£	£	£	£	(8)	£	£
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Ashley	212.5	18,250.00	85.86	142.14	228.00	1,249.83	68.76	198.72	1,745.31
Bottisham	839.9	45,000.00	53.55	142.14	195.69	1,249.83	68.76	198.72	1,713.00
Brinkley	153.1	8,804.00	57.51	142.14	199.65	1,249.83	68.76	198.72	1,716.96
Burrough Green	151.1	9,393.00	62.19	142.14	204.33	1,249.83	68.76	198.72	1,721.64
Burwell	2,318.2	130,000.00	56.07	142.14	198.21	1,249.83	68.76	198.72	1,715.52
Cheveley	893.7	80,000.00	89.55	142.14	231.69	1,249.83	68.76	198.72	1,749.00
Chippenham	217.1	7,624.00	35.10	142.14	177.24	1,249.83	68.76	198.72	1,694.55
Coveney	155.5	10,300.00	66.24	142.14	208.38	1,249.83	68.76	198.72	1,725.69
Dullingham	326.1	18,222.30	55.89	142.14	198.03	1,249.83	68.76	198.72	1,715.34
Ely, City of	6,859.6	515,547.00	75.15	142.14	217.29	1,249.83	68.76	198.72	1,734.60
Fordham	931.9	41,000.00	44.01	142.14	186.15	1,249.83	68.76	198.72	1,703.46
Haddenham	1,215.4	94,065.00	77.40	142.14	219.54	1,249.83	68.76	198.72	1,736.85
Isleham	785.3	101,939.06	129.78	142.14	271.92	1,249.83	68.76	198.72	1,789.23
Kennett	135.8	9,095.00	66.96	142.14	209.10	1,249.83	68.76	198.72	1,726.41
Kirtling and Upend	154.9	6,500.00	41.94	142.14	184.08	1,249.83	68.76	198.72	1,701.39
Little Downham	885.0	79,904.00	90.27	142.14	232.41	1,249.83	68.76	198.72	1,749.72
Little Thetford	244.6	17,250.00	70.56	142.14	212.70	1,249.83	68.76	198.72	1,730.01
Littleport	2,733.5	147,696.47	54.00	142.14	196.14	1,249.83	68.76	198.72	1,713.45
Lode	355.4	14,708.00	41.40	142.14	183.54	1,249.83	68.76	198.72	1,700.85
Mepal	341.5	32,425.00	94.95	142.14	237.09	1,249.83	68.76	198.72	1,754.40
Reach	136.3	8,150.00	59.76	142.14	201.90	1,249.83	68.76	198.72	1,719.21
Snailwell	78.5	4,800.00	61.11	142.14	203.25	1,249.83	68.76	198.72	1,720.56
Soham	3,563.6	293,775.00	82.44	142.14	224.58	1,249.83	68.76	198.72	1,741.89
Stetchworth	266.7	14,600.00	54.72	142.14	196.86	1,249.83	68.76	198.72	1,714.17
Stretham	636.3	75,000.00	117.90	142.14	260.04	1,249.83	68.76	198.72	1,777.35
Sutton	1,339.4	131,721.00	98.37	142.14	240.51	1,249.83	68.76	198.72	1,757.82
Swaffham Bulbeck	327.7	25,000.00	76.32	142.14	218.46	1,249.83	68.76	198.72	1,735.77
Swaffham Prior	359.8	14,500.00	40.32	142.14	182.46	1,249.83	68.76	198.72	1,699.77
Wentworth	74.8	5,000.00	66.87	142.14	209.01	1,249.83	68.76	198.72	1,726.32
Westley Waterless	63.6	200.00	3.15	142.14	145.29	1,249.83	68.76	198.72	1,662.60
Wicken	314.0	20,000.00	63.72	142.14	205.86	1,249.83	68.76	198.72	1,723.17
Wilburton	466.1	52,000.00	111.60	142.14	253.74	1,249.83	68.76	198.72	1,771.05
Witcham	162.1	14,000.00	86.40	142.14	228.54	1,249.83	68.76	198.72	1,745.85
Witchford	809.1	50,076.00	61.92	142.14	204.06	1,249.83	68.76	198.72	1,721.37
Woodditon	752.4	16,900.00	22.50	142.14	164.64	1,249.83	68.76	198.72	1,681.95
Whole Area/Average Tax Charge	29,260.5	2,113,444.83	72.23	142.14	214.37	1,249.83	68.76	198.72	1,731.68

SCHEDULE B TO APPENDIX 1

EAST CAMBRIDGESHIRE DISTRICT COUNCIL								
DISTRICT AND PARISH COUNCIL TAX 2018/19								
(Note: excluding County, Fire and Police)								
PARISH	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
Ashley	152.00	177.33	202.67	228.00	278.67	329.33	380.00	456.00
Bottisham	130.46	152.20	173.95	195.69	239.18	282.66	326.15	391.38
Brinkley	133.10	155.28	177.47	199.65	244.02	288.38	332.75	399.30
Burrough Green	136.22	158.92	181.63	204.33	249.74	295.14	340.55	408.66
Burwell	132.14	154.16	176.19	198.21	242.26	286.30	330.35	396.42
Cheveley	154.46	180.20	205.95	231.69	283.18	334.66	386.15	463.38
Chippenham	118.16	137.85	157.55	177.24	216.63	256.01	295.40	354.48
Coveney	138.92	162.07	185.23	208.38	254.69	300.99	347.30	416.76
Dullingham	132.02	154.02	176.03	198.03	242.04	286.04	330.05	396.06
Ely, City of	144.86	169.00	193.15	217.29	265.58	313.86	362.15	434.58
Fordham	124.10	144.78	165.47	186.15	227.52	268.88	310.25	372.30
Haddenham	146.36	170.75	195.15	219.54	268.33	317.11	365.90	439.08
Isleham	181.28	211.49	241.71	271.92	332.35	392.77	453.20	543.84
Kennett	139.40	162.63	185.87	209.10	255.57	302.03	348.50	418.20
Kirtling and Upend	122.72	143.17	163.63	184.08	224.99	265.89	306.80	368.16
Little Downham	154.94	180.76	206.59	232.41	284.06	335.70	387.35	464.82
Little Thetford	141.80	165.43	189.07	212.70	259.97	307.23	354.50	425.40
Littleport	130.76	152.55	174.35	196.14	239.73	283.31	326.90	392.28
Lode	122.36	142.75	163.15	183.54	224.33	265.11	305.90	367.08
Mepal	158.06	184.40	210.75	237.09	289.78	342.46	395.15	474.18
Reach	134.60	157.03	179.47	201.90	246.77	291.63	336.50	403.80
Snailwell	135.50	158.08	180.67	203.25	248.42	293.58	338.75	406.50
Soham	149.72	174.67	199.63	224.58	274.49	324.39	374.30	449.16
Stetchworth	131.24	153.11	174.99	196.86	240.61	284.35	328.10	393.72
Stretham	173.36	202.25	231.15	260.04	317.83	375.61	433.40	520.08
Sutton	160.34	187.06	213.79	240.51	293.96	347.40	400.85	481.02
Swaffham Bulbeck	145.64	169.91	194.19	218.46	267.01	315.55	364.10	436.92
Swaffham Prior	121.64	141.91	162.19	182.46	223.01	263.55	304.10	364.92
Wentworth	139.34	162.56	185.79	209.01	255.46	301.90	348.35	418.02
Westley Waterless	96.86	113.00	129.15	145.29	177.58	209.86	242.15	290.58
Wicken	137.24	160.11	182.99	205.86	251.61	297.35	343.10	411.72
Wilburton	169.16	197.35	225.55	253.74	310.13	366.51	422.90	507.48
Witcham	152.36	177.75	203.15	228.54	279.33	330.11	380.90	457.08
Witchford	136.04	158.71	181.39	204.06	249.41	294.75	340.10	408.12
Wooditton	109.76	128.05	146.35	164.64	201.23	237.81	274.40	329.28
Average Tax Charge	142.91	166.73	190.55	214.37	262.01	309.65	357.28	428.74
Proportion to Band D (Ninths)	6	7	8	9	11	13	15	18

SCHEDULE C TO APPENDIX 1

EAST CAMBRIDGESHIRE DISTRICT COUNCIL								
TOTAL COUNCIL TAX 2018/19								
PARISH	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
Ashley	1,163.54	1,357.46	1,551.39	1,745.31	2,133.16	2,521.00	2,908.85	3,490.62
Bottisham	1,142.00	1,332.33	1,522.67	1,713.00	2,093.67	2,474.33	2,855.00	3,426.00
Brinkley	1,144.64	1,335.41	1,526.19	1,716.96	2,098.51	2,480.05	2,861.60	3,433.92
Burrough Green	1,147.76	1,339.05	1,530.35	1,721.64	2,104.23	2,486.81	2,869.40	3,443.28
Burwell	1,143.68	1,334.29	1,524.91	1,715.52	2,096.75	2,477.97	2,859.20	3,431.04
Cheveley	1,166.00	1,360.33	1,554.67	1,749.00	2,137.67	2,526.33	2,915.00	3,498.00
Chippenham	1,129.70	1,317.98	1,506.27	1,694.55	2,071.12	2,447.68	2,824.25	3,389.10
Coveney	1,150.46	1,342.20	1,533.95	1,725.69	2,109.18	2,492.66	2,876.15	3,451.38
Dullingham	1,143.56	1,334.15	1,524.75	1,715.34	2,096.53	2,477.71	2,858.90	3,430.68
Ely, City of	1,156.40	1,349.13	1,541.87	1,734.60	2,120.07	2,505.53	2,891.00	3,469.20
Fordham	1,135.64	1,324.91	1,514.19	1,703.46	2,082.01	2,460.55	2,839.10	3,406.92
Haddenham	1,157.90	1,350.88	1,543.87	1,736.85	2,122.82	2,508.78	2,894.75	3,473.70
Isleham	1,192.82	1,391.62	1,590.43	1,789.23	2,186.84	2,584.44	2,982.05	3,578.46
Kennett	1,150.94	1,342.76	1,534.59	1,726.41	2,110.06	2,493.70	2,877.35	3,452.82
Kirtling and Upend	1,134.26	1,323.30	1,512.35	1,701.39	2,079.48	2,457.56	2,835.65	3,402.78
Little Downham	1,166.48	1,360.89	1,555.31	1,749.72	2,138.55	2,527.37	2,916.20	3,499.44
Little Thetford	1,153.34	1,345.56	1,537.79	1,730.01	2,114.46	2,498.90	2,883.35	3,460.02
Littleport	1,142.30	1,332.68	1,523.07	1,713.45	2,094.22	2,474.98	2,855.75	3,426.90
Lode	1,133.90	1,322.88	1,511.87	1,700.85	2,078.82	2,456.78	2,834.75	3,401.70
Mepal	1,169.60	1,364.53	1,559.47	1,754.40	2,144.27	2,534.13	2,924.00	3,508.80
Reach	1,146.14	1,337.16	1,528.19	1,719.21	2,101.26	2,483.30	2,865.35	3,438.42
Snailwell	1,147.04	1,338.21	1,529.39	1,720.56	2,102.91	2,485.25	2,867.60	3,441.12
Soham	1,161.26	1,354.80	1,548.35	1,741.89	2,128.98	2,516.06	2,903.15	3,483.78
Stetchworth	1,142.78	1,333.24	1,523.71	1,714.17	2,095.10	2,476.02	2,856.95	3,428.34
Stretham	1,184.90	1,382.38	1,579.87	1,777.35	2,172.32	2,567.28	2,962.25	3,554.70
Sutton	1,171.88	1,367.19	1,562.51	1,757.82	2,148.45	2,539.07	2,929.70	3,515.64
Swaffham Bulbeck	1,157.18	1,350.04	1,542.91	1,735.77	2,121.50	2,507.22	2,892.95	3,471.54
Swaffham Prior	1,133.18	1,322.04	1,510.91	1,699.77	2,077.50	2,455.22	2,832.95	3,399.54
Wentworth	1,150.88	1,342.69	1,534.51	1,726.32	2,109.95	2,493.57	2,877.20	3,452.64
Westley Waterless	1,108.40	1,293.13	1,477.87	1,662.60	2,032.07	2,401.53	2,771.00	3,325.20
Wicken	1,148.78	1,340.24	1,531.71	1,723.17	2,106.10	2,489.02	2,871.95	3,446.34
Wilburton	1,180.70	1,377.48	1,574.27	1,771.05	2,164.62	2,558.18	2,951.75	3,542.10
Witcham	1,163.90	1,357.88	1,551.87	1,745.85	2,133.82	2,521.78	2,909.75	3,491.70
Witchford	1,147.58	1,338.84	1,530.11	1,721.37	2,103.90	2,486.42	2,868.95	3,442.74
Wooditton	1,121.30	1,308.18	1,495.07	1,681.95	2,055.72	2,429.48	2,803.25	3,363.90
Average Tax Charge	1,154.45	1,346.86	1,539.27	1,731.68	2,116.50	2,501.32	2,886.13	3,463.36
Proportion to Band D (Ninths)	6	7	8	9	11	13	15	18

BUDGET 2018/19

	Budget 2017-2018 £	Estimate 2018-2019 £	Estimate 2019-2020 £	Estimate 2020-2021 £	Estimate 2021-2022 £
Committees:					
Regulatory Services	3,595,792	3,536,687	3,835,111	3,922,027	4,006,630
Community Services	1,330,069	1,623,211	1,025,078	870,897	889,465
Resources & Finance	5,172,283	5,345,901	5,750,322	5,853,246	6,077,737
Net District Spending	10,098,144	10,505,799	10,610,510	10,646,169	10,973,832
New Homes Bonus Grant	-1,330,730	-716,357	-423,030	-176,001	-176,001
Rural Services Grant	-129,684	-161,606	-129,684	0	0
Internal Drainage Board Levies	474,822	482,259	494,315	504,201	514,285
Contributions to / from Corporate Reserves	318,485	-1,725	-135,021	41,440	41,440
Net Operating Expenditure	9,431,037	10,108,370	10,417,090	11,015,809	11,353,556
Contribution from Surplus Savings Reserve	-772,222	-1,893,096	-2,640,645	-815,161	0
Savings to be identified	0	0	0	-2,266,849	-3,284,390
ECDC Budget Requirement	8,658,815	8,215,274	7,776,445	7,933,800	8,069,166
Parish Council Precepts	1,937,507	2,113,445	2,136,161	2,158,877	2,181,593
DISTRICT BUDGET REQUIREMENT	10,596,322	10,328,719	9,912,606	10,092,677	10,250,759
Financed by:					
Council's share of Collection Funds surplus	-260,424	-224,365	0	0	0
Revenue Support Grant	-659,999	-353,703	-11,576	0	0
Locally retained Non-Domestic Rates	-3,275,432	-3,146,182	-3,229,141	-3,353,369	-3,444,032
Plus: NNDR from Renewable Energy	-348,576	-331,937	-331,937	-331,937	-331,937
COUNCIL TAX REQUIREMENT	6,051,891	6,272,532	6,339,952	6,407,371	6,474,790

	Estimate 2017-2018 £	Estimate 2018-2019 £	Estimate 2019-2020 £	Estimate 2020-2021 £	Estimate 2021-2022 £
Unallocated Surplus Savings Reserve					
In hand at 1st April	4,782,211	5,348,902	3,455,806	815,161	0
Movement in year	566,691	-1,893,096	-2,640,645	-815,161	0
In hand at 31st March	5,348,902	3,455,806	815,161	0	0

IMPLIED BAND 'D' COUNCIL TAX (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	6,051,891	6,272,532	6,339,952	6,407,371	6,474,790
Less Parish Precepts as above	1,937,507	2,113,445	2,136,161	2,158,877	2,181,593
	4,114,384	4,159,087	4,203,791	4,248,494	4,293,197
Council Tax Base	28,946.0	29,260.5	29,575.0	29,889.5	30,204.0
District Council Tax - Band D	142.14	142.14	142.14	142.14	142.14

Description	Budget 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21
Regulatory Services				
Building Regulations	18,929	17,568	20,011	22,531
Civic Amenities	10,024	10,481	10,626	10,773
Cons. Area & Listed Buildings	57,407	58,754	59,679	60,622
Dog Warden Scheme	30,855	39,408	39,861	40,322
Environmental	141,662	112,301	114,275	116,287
Environmental Health	339,631	339,346	345,658	352,097
Health & Safety (Work)	6,305	28,713	29,000	29,290
Homelessness	386,430	383,641	426,452	436,779
Land Charges Admin	-50,915	-44,212	-43,254	-42,277
Licencing - Env Services	17,772	-10,902	-18,805	-27,530
Nuisances	55,875	58,001	59,085	60,190
Pest Control	14,166	9,098	9,271	9,447
Planning	-42,510	-114,002	-108,814	-103,427
Recycling	770,302	774,335	799,893	823,157
Refuse Collection	1,079,499	1,174,270	1,378,390	1,405,809
Renovation Grants	34,367	31,227	31,826	32,437
Street Cleansing	632,730	586,158	597,471	609,011
Street Naming & Numbering	15,100	3,371	3,597	3,828
Travellers Sites	-20,000	-20,000	-20,000	-20,000
Tree Preservation / Landscaping	98,163	99,131	100,889	102,681
	3,595,792	3,536,687	3,835,111	3,922,027

Community Services

Award Ditches	8,486	8,656	8,743	8,830
Closed Churchyards	28,224	28,516	28,801	29,089
Community Projects & Grants	195,709	224,093	225,276	226,483
Community Safety	48,620	48,197	48,842	49,500
Community Transport	15,000	15,000	15,000	15,000
Emergency Planning	15,389	47,522	42,809	43,099
General Gang	103,757	70,440	71,644	72,872
Leisure Centre	0	43,165	-196,528	-372,989
Local Plans	0	330,000	91,000	95,000
Markets	0	0	0	0
Marketing & Grants	46,153	155,793	61,219	61,219
Oliver Cromwell House	52,047	0	0	0
Paradise Pool	173,041	27,977	0	0
Parish Forums	2,000	2,000	2,000	2,000
Parking of Vehicles	-9,325	-70,150	-66,261	-62,295
Parks and Open Spaces	371,944	451,487	454,164	461,005
Public Conveniences	155,192	146,837	149,361	151,933
Sport & Recreation Admin	116,029	93,678	89,008	90,150
The Old Gaol House	7,803	0	0	0
	1,330,069	1,623,211	1,025,078	870,897

Resources & Finance

Asset Management	141,918	205,000	141,918	141,918
Civic Relations	12,663	13,184	13,292	13,402
Corp. Man. Policy Research / Review	166,417	135,687	135,887	136,089
Council Tax Collection Costs	321,291	374,750	382,793	392,022

Description	Budget 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21
Customer Services	354,092	376,631	384,310	392,143
Data Management	85,611	87,240	88,291	89,363
Economic Development	41,867	55,781	60,836	65,006
Finance	287,899	315,550	321,366	327,300
Housing Benefits	310,287	324,394	333,240	343,743
Housing Strategy	253,685	189,573	235,061	240,659
Human Resources	117,493	118,650	120,552	122,495
Information Technology	656,592	862,142	812,609	823,363
Interest & Financial Transactions	-47,859	-241,641	-280,215	-280,067
Internal Audit	70,583	69,821	71,542	73,306
Legal Services	162,612	176,523	179,419	182,373
Local Elections	22,500	22,500	22,500	22,500
Management Team	460,519	412,736	421,192	429,822
Member & Committee Support	496,670	487,614	444,822	446,515
Misc. Financial Services	524,640	626,640	1,115,629	1,133,629
Miscellaneous Properties	-13,823	-44,605	-44,605	-44,605
NNDR Collection Costs	19,337	24,633	27,020	29,455
Out Of Hours Service	18,500	20,000	20,400	20,808
Payroll	59,303	46,600	46,903	47,212
Performance Management	49,607	57,513	58,463	59,432
Public Relations	52,666	73,705	74,435	75,172
Registration of Electors	54,469	56,657	56,657	56,657
Reprographics	98,883	110,383	111,755	113,155
Office Accommodation	333,714	328,093	334,103	340,232
Training	60,147	60,147	60,147	60,147
	5,172,283	5,345,901	5,750,322	5,853,246
Total	10,098,144	10,505,799	10,610,510	10,646,169

Description	2017/18				2018/19			
	Opening Balance 1 April	Transfers to Reserve	Contributions from Reserve	Forecast Balance 31 March	Opening Balance 1 April	Transfers to Reserve	Contributions from Reserve	Forecast Balance 31 March
	£	£	£	£	£	£	£	£
District Elections	67,174	22,500		89,674	89,674	22,500		112,174
Historic Buildings Grants	6,190			6,190	6,190			6,190
Housing Conditions Survey	25,000	5,000		30,000	30,000	5,000		35,000
Building Control	23,155			23,155	23,155			23,155
Planning Specialist Reserve	114,398		(18,793)	95,605	95,605			95,605
Change Management	244,788	45,064	(25,000)	264,852	264,852		(10,837)	254,015
Asset Management	118,735			118,735	118,735		(29,810)	88,925
Leisure	70,190			70,190	70,190		(70,190)	0
Surplus Savings Reserve	4,782,211	749,913	(183,222)	5,348,902	5,348,902		(1,893,096)	3,455,806
Vehicle Replacements	91,430		(91,430)	0	0			0
New Homes Bonus	577,682			577,682	577,682		(43,165)	534,517
Insurance	16,343			16,343	16,343			16,343
IT	0			0	0			0
CIL	1,550,665	1,900,000	(1,800,000)	1,650,665	1,650,665	2,500,000	(1,800,000)	2,350,665
CIL Admin	36,224	90,000	(50,000)	76,224	76,224	125,000	(108,000)	93,224
Care and Repair	45,000			45,000	45,000			45,000
Wheeled Bins Reserve	50,000	10,000	(60,000)	0	0	10,000	(10,000)	0
Community Fund Reserves	14,884			14,884	14,884			14,884
Planning and Development - Econ Dev	52,983		(52,983)	0	0			0
Littleport Station Car Park	92,542	2,812	(95,354)	(0)	(0)			(0)
Housing	115,841			115,841	115,841			115,841
Affordable Housing	169,680	82,950		252,630	252,630	41,440		294,070
General Fund Balance	1,000,000			1,000,000	1,000,000	10,837		1,010,837
MTFS Reserve	796,930		(796,930)	0	0			0
Commercial Invest to Save	20,000			20,000	20,000			20,000
External Elections	24,814			24,814	24,814			24,814
CLT Grant Applications	19,000			19,000	19,000			19,000
Weekly Waste Collection Grant	523,201		(297,923)	225,278	225,278		(225,278)	0
Travellers' Sites	36,367		(36,367)	(0)	(0)	17,895		17,895
Business Rates Retention Pilot	67,290	250,671	(25,500)	292,461	292,461		(98,500)	193,961
Other								
Section 106 Agreements	3,220,088		(500,000)	2,720,088	2,720,088		(600,000)	2,120,088
Internal Borrowing	(2,447,920)		(11,499,476)	(13,947,396)	(13,947,396)	4,104,600	(1,609,275)	(11,452,071)
Total Reserves	11,524,885	3,158,910	(15,532,978)	(849,183)	(849,183)	6,837,272	(6,498,151)	(510,062)

Description	2019/20				2020/21			
	Opening Balance 1 April	Transfers to Reserve	Contributions from Reserve	Forecast Balance 31 March	Opening Balance 1 April	Transfers to Reserve	Contributions from Reserve	Forecast Balance 31 March
	£	£	£	£	£	£	£	£
District Elections	112,174	22,500	(107,617)	27,057	27,057	22,500		49,557
Historic Buildings Grants	6,190			6,190	6,190			6,190
Housing Conditions Survey	35,000	5,000		40,000	40,000	5,000		45,000
Building Control	23,155			23,155	23,155			23,155
Planning Specialist Reserve	95,605			95,605	95,605			95,605
Change Management	254,015		(30,872)	223,143	223,143		(59,872)	163,271
Asset Management	88,925			88,925	88,925			88,925
Leisure	0	24,552		24,552	24,552	67,980		92,532
Surplus Savings Reserve	3,455,806		(2,640,645)	815,161	815,161		(815,161)	0
Vehicle Replacements	0			0	0			0
New Homes Bonus	534,517		(176,461)	358,056	358,056			358,056
Insurance	16,343			16,343	16,343			16,343
IT	0	49,900		49,900	49,900	49,900		99,800
CIL	2,350,665	1,400,000	(700,000)	3,050,665	3,050,665	1,400,000	(700,000)	3,750,665
CIL Admin	93,224	70,000	(68,000)	95,224	95,224	70,000	(68,000)	97,224
Care and Repair	45,000			45,000	45,000			45,000
Wheeled Bins Reserve	0	10,000	(10,000)	0	0	10,000	(10,000)	0
Community Fund Reserves	14,884			14,884	14,884			14,884
Planning and Development - Econ Dev	0			0	0			0
Littleport Station Car Park	(0)			(0)	(0)			(0)
Housing	115,841			115,841	115,841			115,841
Affordable Housing	294,070	41,440		335,510	335,510	41,440		376,950
General Fund Balance	1,010,837	30,872		1,041,709	1,041,709	59,872		1,101,581
MTFS Reserve	0			0	0			0
Commercial Invest to Save	20,000			20,000	20,000			20,000
External Elections	24,814			24,814	24,814			24,814
CLT Grant Applications	19,000			19,000	19,000			19,000
Weekly Waste Collection Grant	0			0	0			0
Travellers' Sites	17,895	23,751		41,646	41,646	30,123		71,769
Business Rates Retention Pilot	193,961		(60,000)	133,961	133,961			133,961
Other								
Section 106 Agreements	2,120,088		(600,000)	1,520,088	1,520,088		(600,000)	920,088
Internal Borrowing	(11,452,071)	2,096,184		(9,355,887)	(9,355,887)	5,596,184	(5,000,000)	(8,759,703)
Total Reserves	(510,062)	3,774,199	(4,393,595)	(1,129,458)	(1,129,458)	7,352,999	(7,253,033)	(1,029,492)

EAST CAMBRIDGESHIRE DISTRICT COUNCIL

FEES AND CHARGES SCHEDULE 2018-19

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
<u>COMMUNITY SERVICES</u>				
BUSINESS PARKING PERMIT SCHEME				
First permit	SR	Discretionary	£50.00	£50.00
Second permit	SR	Discretionary	£55.00	£55.00
Third permit	SR	Discretionary	£60.00	£60.00
Fourth permit	SR	Discretionary	£70.00	£70.00
Market Traders	SR	Discretionary	£20.00	£20.00
CAR PARKING – ANGEL DROVE, ELY				
Cost per day (except Saturdays & Bank Holidays)	SR	Discretionary	£3.00	£3.00
Season Ticket – Weekly (6 days)	SR	Discretionary	£12.00	£12.00
Season Ticket – Quarterly	SR	Discretionary	£145.00	£145.00
Season Ticket – Annual	SR	Discretionary	£506.00	£506.00
CAR PARKING – THE DOCK, ELY				
Cost per day (except Saturdays & Bank Holidays)	SR	Discretionary	£3.00	£3.00
Season Ticket – Weekly (6 days)	SR	Discretionary	£12.00	£12.00
Season Ticket – Quarterly	SR	Discretionary	£145.00	£145.00
Season Ticket – Annual	SR	Discretionary	£506.00	£506.00
CAR PARKING – LITTLEPORT STATION				
<u>On-peak</u>				
Daily	SR	Discretionary	£1.80	£1.80
Weekly	SR	Discretionary	£5.70	£5.70
Quarterly	SR	Discretionary	£57.00	£57.00
Annual	SR	Discretionary	£205.00	£205.00
<u>Off-peak</u>				
Daily	SR	Discretionary	£0.50	£0.50
FIXED PENALTY PARKING FINES				
Excess Charge if paid within 14 days	OS	Discretionary	£50.00	£50.00
Excess Charge if paid after 14 days	OS	Discretionary	£60.00	£60.00
ELY MARKETS				
Thursday Regular Traders & Charity Stalls				
Weekly pitch charge per square metre	EX	Discretionary	£1.85	£1.85
Minimum weekly charge for new traders	EX	Discretionary	£11.77	£11.77
Weekly pitch charge per square metre - casuals	EX	Discretionary	£2.49	£2.49
Saturday Craft & Collectable Market				
Weekly pitch charge (8ft pitch) 2.98sqmt	EX	Discretionary	£13.76	£13.76
Weekly pitch charge (12ft pitch) 4.44sqmt	EX	Discretionary	£20.63	£20.63
Minimum weekly charge	EX	Discretionary	£18.40	£18.40
Weekly pitch charge – casual (8ft pitch) 2.98sqmt	EX	Discretionary	£20.00	£20.00
Weekly pitch charge – casual (12ft pitch) 4.44sqmt	EX	Discretionary	£30.00	£30.00
Stall charge	EX	Discretionary	£10.00	£10.00
Saturday General Market				
Weekly pitch charge per square metre	EX	Discretionary	£1.85	£1.85

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
Minimum weekly charge	EX	Discretionary	£17.29	£17.29
Saturday Farmers Market				
Stall charge	EX	Discretionary	£10.00	£10.00
Weekly pitch charge – (8ft pitch) 2.98sqmt	EX	Discretionary	£21.79	£21.79
Weekly pitch charge – (12ft pitch) 4.44sqmt	EX	Discretionary	£32.69	£32.69
Sunday Markets				
Weekly pitch charge (12ft) Regular	EX	Discretionary	£21.00	£21.00
Weekly pitch charge (12 ft) Causal	EX	Discretionary	£30.00	£30.00
TOURISM – OLIVER CROMWELL’S HOUSE				
Adult	SR	Discretionary	£4.90	N/A
Concession (over 60’s and students with a valid student card)	SR	Discretionary	£4.40	N/A
Child - between 6 and 16	SR	Discretionary	£3.40	N/A
Child - under 6	SR	Discretionary	£0.00	N/A
Family (2 adults and 3 children under 16)	SR	Discretionary	£14.20	N/A
TOURISM - GROUP TOURS				
Costume Guided Tour of Oliver Cromwell's House	SR	Discretionary	Adults - £4.20 Seniors - £3.70 Students - £3.70 Child - £3.00	N/A N/A N/A N/A
Walking Tours	SR	Discretionary	Adults - £4.20 Concessions - £3.70 Child - £3.00	N/A N/A N/A
Guided Evening Tours	SR	Discretionary	Price Range: Adults - £5.00 - £7.50 Concessions - £4.80 - £7.00 Child - £4.20 - £6.20	N/A N/A N/A N/A
ELY RIVERSIDE				
Mooring Overstay Charge Notice - First 48 hours are free, with a charge applying after this period	SR	Discretionary	£100.00 (reduced to £70 if paid within 14 days)	£100.00 (reduced to £70 if paid within 14 days)
<u>DEVELOPMENT SERVICES</u>				
PLANNING PRE APPLICATION ADVICE				
Householder Schemes – Extension or works to a dwelling - General Advice on issues is FREE but comment on a particular scheme would attract a fee - Written advice only	SR	Discretionary	£40.00	£40.00
Householder Schemes – Extension or works to a dwelling - General Advice on issues is FREE but comment on a particular scheme would attract a fee - Meeting Only	SR	Discretionary	£40.00	£40.00

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
Householder Schemes - Extension or works to a dwelling - General Advice on issues is FREE but comment on a particular scheme would attract a fee - Meeting and written advice	SR	Discretionary	£80.00	£80.00
Householder Schemes – Building Control Advice - Written advice only	SR	Discretionary	£22.00	£22.00
Householder Schemes – Building Control Advice - Meeting and written advice	SR	Discretionary	£43.00	£43.00
Householder Schemes – Heritage Advice – Written advice only	SR	Discretionary	£10.00	£10.00
Householder Schemes – Heritage Advice– Meeting only	SR	Discretionary	£10.00	£10.00
Householder Schemes – Heritage Advice– Meeting and written advice	SR	Discretionary	£20.00	£20.00
Householder Schemes – Follow Up Plan Checking	SR	Discretionary	FREE	FREE
Small Scale Minor Development – Residential schemes 1-2 dwellings. Other buildings up to 999sqm. Written Advice	SR	Discretionary	£144.00	£144.00
Small Scale Minor Development – Residential schemes 1-2 dwellings. Other buildings up to 999sqm. Meeting only	SR	Discretionary	£240.00	£240.00
Small Scale Minor Development – Residential schemes 1-2 dwellings. Other buildings up to 999sqm. Meeting and Written Advice	SR	Discretionary	£384.00	£384.00
Small Scale Minor Development – Subsequent Advice on Amended Schemes. Written Advice	SR	Discretionary	£72.00	£72.00
Small Scale Minor Development – Subsequent Advice on Amended Schemes. Meeting only	SR	Discretionary	£120.00	£120.00
Small Scale Minor Development – Subsequent Advice on Amended Schemes. Meeting and Written Advice	SR	Discretionary	£192.00	£192.00
Small Scale Minor Development – Building Control Advice. Written Advice	SR	Discretionary	£55.00	£55.00
Small Scale Minor Development – Building Control Advice. Meeting and Written Advice	SR	Discretionary	£115.00	£115.00
Small Scale Minor Development – Heritage Advice. Written Advice	SR	Discretionary	£30.00	£30.00
Small Scale Minor Development – Heritage Advice. Meeting only	SR	Discretionary	£30.00	£30.00
Small Scale Minor Development – Heritage Advice. Meeting and Written Advice	SR	Discretionary	£60.00	£60.00
Minor Residential Schemes 3-9 dwellings – Written Advice only	SR	Discretionary	£240.00	£240.00
Minor Residential Schemes 3-9 dwellings – Meeting only	SR	Discretionary	£336.00	£336.00
Minor Residential Schemes 3-9 dwellings – Meeting and Written Advice	SR	Discretionary	£576.00	£576.00
Minor Residential Schemes 3-9 dwellings – Subsequent Advice on Amended Schemes - Written Advice only	SR	Discretionary	£120.00	£120.00
Minor Residential Schemes 3-9 dwellings – Subsequent Advice on Amended Schemes - Meeting only	SR	Discretionary	£168.00	£168.00
Minor Residential Schemes 3-9 dwellings – Subsequent Advice on Amended Schemes - Meeting and Written Advice	SR	Discretionary	£288.00	£288.00
Minor Residential Schemes 3-9 dwellings – Building Control Advice - Written Advice only	SR	Discretionary	£100.00	£100.00

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
Minor Residential Schemes 3-9 dwellings – Building Control Advice - Meeting and Written Advice	SR	Discretionary	£170.00	£170.00
Minor Residential Schemes 3-9 dwellings – Heritage Advice - Written Advice only	SR	Discretionary	£60.00	£60.00
Minor Residential Schemes 3-9 dwellings – Heritage Advice - Meeting only	SR	Discretionary	£60.00	£60.00
Minor Residential Schemes 3-9 dwellings – Heritage Advice - Meeting and Written Advice	SR	Discretionary	£120.00	£120.00
Small Scale Major Development – 10 up to 40 dwellings. Site area up to 0.5ha. 1000sqm - 4999sqm floor-space. Unaccompanied site visit – Written advice only	SR	Discretionary	£384.00	£384.00
Small Scale Major Development – 10 up to 40 dwellings. Site area up to 0.5ha. 1000sqm - 4999sqm floor-space. Unaccompanied site visit – Meeting only	SR	Discretionary	£432.00	£432.00
Small Scale Major Development – 10 up to 40 dwellings. Site area up to 0.5ha. 1000sqm - 4999sqm plus floor-space. Unaccompanied site visit – Meeting and Written Advice	SR	Discretionary	£816.00	£816.00
Small Scale Major Development – 10 up to 40 dwellings. Site area up to 0.5ha. 1000sqm - 4999sqm floor-space. Unaccompanied site visit –Advice on Amended Schemes - Written advice only	SR	Discretionary	£192.00	£192.00
Small Scale Major Development – 10 up to 40 dwellings. Site area up to 0.5ha. 1000sqm - 4999sqm plus floor-space. Unaccompanied site visit – Advice on Amended Schemes -Meeting only	SR	Discretionary	£216.00	£216.00
Small Scale Major Development – 10 up to 40 dwellings. Site area up to 0.5ha. 1000sqm - 4999sqm floor-space. Unaccompanied site visit – Advice on Amended Schemes - Meeting and Written advice	SR	Discretionary	£408.00	£408.00
Small Scale Major Development – 10 up to 40 dwellings. Site area up to 0.5ha. 1000sqm - 4999sqm floor-space. Building Control Advice - Written advice only	SR	Discretionary	£170.00	£170.00
Small Scale Major Development – 10 up to 40 dwellings. Site area up to 0.5ha. 1000sqm - 4999sqm floor-space. Building Control Advice - Meeting and Written advice	SR	Discretionary	£280.00	£280.00
Small Scale Major Development – 10 up to 40 dwellings. Site area up to 0.5ha. 1000sqm - 4999sqm floor-space. Heritage Advice - Written advice only	SR	Discretionary	£75.00	£75.00
Small Scale Major Development – 10 up to 40 dwellings. Site area up to 0.5ha. 1000sqm - 4999sqm floor-space. Unaccompanied site visit – Heritage Advice -Meeting only	SR	Discretionary	£75.00	£75.00
Small Scale Major Development – 10 up to 40 dwellings. Site area up to 0.5ha. 1000sqm - 4999sqm floor-space. Heritage Advice - Meeting and Written advice	SR	Discretionary	£150.00	£150.00
Large Scale Major Development – 41-99 Dwellings - Site are over 0.5ha. 5000sqm plus floor spaces - Meeting Only.	SR	Discretionary	£528.00	£528.00
Large Scale Major Development – 41-99 Dwellings - Site are over 0.5ha. 5000sqm plus floor spaces - Meeting and Written Advice	SR	Discretionary	£1,104.00	£1,104.00

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
Large Scale Major Residential Development – 41-99 Dwellings Site are over 0.5ha. 5000sqm plus floor spaces - Advice on Amended Schemes - Meeting Only	SR	Discretionary	£264.00	£264.00
Large Scale Major Residential Development – 41-99 Dwellings Site are over 0.5ha. 5000sqm plus floor spaces - Advice on Amended Schemes - Meeting and Written Advice	SR	Discretionary	£552.00	£552.00
Large Scale Major Residential Development – 41-99 Dwellings - Building Control Advice - Written Advice	SR	Discretionary	£280.00	£280.00
Large Scale Major Residential Development – 41-99 Dwellings - Building Control Advice - Meeting and Written Advice	SR	Discretionary	£395.00	£395.00
Large Scale Major Residential Development – 41-99 Dwellings - Heritage Advice - Meeting Only	SR	Discretionary	£150.00	£150.00
Large Scale Major Residential Development – 41-99 Dwellings - Heritage Advice - Meeting and Written Advice	SR	Discretionary	£150.00	£150.00
Strategic Development – 100 plus dwellings or mixed use development that includes 1000sqm of non-residential floor space. Accompanied site visit.	SR	Discretionary	£1,728.00	£1,728.00
Strategic Development – 100 plus dwellings or mixed use development that includes 1000sqm of non-residential floor space. Advice on Amended Schemes	SR	Discretionary	£864.00	£864.00
Strategic Development – 100 plus dwellings or mixed use development that includes 1000sqm of non-residential floor space. Building Control Advice - Meeting and Written Advice	SR	Discretionary	£344.00	£344.00
Strategic Development – 100 plus dwellings or mixed use development that includes 1000sqm of non-residential floor space. Heritage Advice - Meeting and Written Advice	SR	Discretionary	£150.00	£150.00
High Hedge Complaint	SR	Discretionary	£450.00	£450.00
Admin Charge if we return application because information requested for validation is not provided within timescale - Householder	SR	Discretionary	£25.00	£25.00
Admin Charge if we return application because information requested for validation is not provided within timescale - Minor & Other Applications	SR	Discretionary	£50.00	£50.00
Admin Charge if we return application because information requested for validation is not provided within timescale - Major Applications	SR	Discretionary	£150.00	£150.00
Listed Building Advice for alteration or extension to a listed building or development within the curtilage if a listed building - On site Meeting (1hr) plus written advice	SR	Discretionary	£150.00	£150.00
Listed Building Advice for alteration or extension to a listed building or development within the curtilage if a listed building - Site visit (No written advice)	SR	Discretionary	£96.00	£96.00
Registration and annual fee to be included on the register under the Self Build and Custom Housing Building Act 2015	OS	Discretionary	£20.00	£20.00

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
PLANNING APPLICATIONS				
See separate document for scale of fee for planning applications, determinations, certificates of lawful use or development and advertising consents				
click here for planning fees				
BUILDING REGULATION CHARGES				
See separate documents for Building Regulations Non-Domestic/Domestic Guidance Notes				
Click here for Building Control Fees				
STREET NAMING & NUMBERING				
Property name additions/amendments/removals	OS	Discretionary	£50.00	£50.00
Naming of new streets	OS	Discretionary	£150.00	£150.00
Numbering of new properties				
1 property	OS	Discretionary	£50.00	£50.00
2 – 5 properties	OS	Discretionary	£75.00	£75.00
6 – 10 properties	OS	Discretionary	£100.00	£100.00
11 – 25 properties	OS	Discretionary	£150.00	£150.00
26 – 50 properties	OS	Discretionary	£250.00	£250.00
51 – 100 properties	OS	Discretionary	£400.00	£400.00
101 + properties	OS	Discretionary	£500.00	£500.00
			Plus £10 per property over 101	Plus £10 per property over 101
Division of properties – same as numbering of new properties (and based on number of properties created including the original)	OS	Discretionary	See numbering of new properties	See numbering of new properties
Confirmation of address to solicitors / conveyancers / occupiers or owners	OS	Discretionary	£25.00	£25.00
Renumbering of scheme following development replan (after notification of numbering scheme issued)	OS	Discretionary	£100.00 + £10 per property	£100.00 + £10 per property
Address issued/confirmed when replacement property built (as the original address will have been removed following the demolition as address may be different to original property) reactivation of address	OS	Discretionary	£50.00 per property	£50.00 per property
1 st set of nameplates erected for each new street if one nameplate required	OS	Discretionary	£225.00	£225.00
1 st set of nameplates erected for each new street if two nameplates required	OS	Discretionary	£325.00	£325.00
For each additional nameplate that is required to be erected at other junctions and entrances onto the new street	OS	Discretionary	£100.00	£100.00
Challenges/requests/revisions to existing street naming and numbering schemes	OS	Discretionary	Price on Application	Price on Application
E-SPACE BUSINESS CENTRES				
Ely – Annual rental charge per square foot (effective for new leases and on renewals)	SR	Discretionary	£29.30	£29.30
Littleport – Annual rental charge per square foot (effective on new leases and on renewals)	SR	Discretionary	£19.20	£19.20

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
PHOTOCOPYING CHARGES				
Up to 10 A4 pages	SR	Discretionary	No charge	No charge
11 A4 pages and over	SR	Discretionary	£1.00 plus 10p per copy	£1.00 plus 10p per copy
A3 copies (2xA4)	SR	Discretionary	As above plus 20p per copy	As above plus 20p per copy
A2 copies (4xA4)	SR	Discretionary	As above plus 40p per copy	As above plus 40p per copy
A1 copies (8xA4)	SR	Discretionary	As above plus 80p per copy	As above plus 80p per copy
Copy of Building Control Completion Certificate			£10.00	£10.00
ENVIRONMENTAL SERVICES				
Safer Food Better Business Mentoring Scheme	SR	Discretionary	£50.00 per hour	£50.00 per hour
Re-rating inspection fee for food business	OS	Discretionary	N/A	£130.00
ANIMAL BOARDING ESTABLISHMENT LICENCE				
New establishment (excl. VET fees)	OS	Discretionary	£339.00	£389.00
Renewal applications	OS	Discretionary	£339.00	£389.00
Theft, loss etc of a licence	OS	Discretionary	£10.50	£10.50
Change of name on licence	OS	Discretionary	£10.50	£10.50
Change of licence details	OS	Discretionary	£10.50	£10.50
ANIMAL HOME BOARDING LICENCE				
New establishment (excl. VET fees)	OS	Discretionary	£237.00	£273.00
Renewal applications	OS	Discretionary	£237.00	£273.00
Theft, loss etc of a licence	OS	Discretionary	£10.50	£10.50
Change of name on licence	OS	Discretionary	£10.50	£10.50
Change of licence details	OS	Discretionary	£10.50	£10.50
DOG BREEDING				
New establishment (excl. VET fees)	OS	Discretionary	£225.00	£259.00
Renewal applications	OS	Discretionary	£225.00	£259.00
Theft, loss etc of a licence	OS	Discretionary	£10.50	£10.50
Change of name on licence	OS	Discretionary	£10.50	£10.50
Change of licence details	OS	Discretionary	£10.50	£10.50
HYPNOTISM				
Daily permit to stage a show	OS	Discretionary	£93.00	£93.00
DANGEROUS WILD ANIMALS (2 YR LICENCE)				
New establishment (excl. VET fees)	OS	Discretionary	£588.00	£588.00
Renewal applications (excl. VET fees)	OS	Discretionary	£588.00	£588.00
Theft, loss etc of a licence	OS	Discretionary	£10.50	£10.50
Change of name on licence	OS	Discretionary	£10.50	£10.50
Change of licence details	OS	Discretionary	£10.50	£10.50
GAMBLING ACT 2005				
Casino Premises Licence - Regional				
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£8,000.00	£8,000.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£15,000.00	£15,000.00

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
Annual fee	OS	Statutory	£15,000.00	£15,000.00
Fee for application to vary licence	OS	Statutory	£7,500.00	£7,500.00
Fee for application to transfer licence	OS	Statutory	£6,500.00	£6,500.00
Fee for application for reinstatement of a licence	OS	Statutory	£6,500.00	£6,500.00
Fee for application for provisional statement	OS	Statutory	£15,000.00	£15,000.00
Casino Premises Licence - Large				
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£5,000.00	£5,000.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£10,000.00	£10,000.00
Annual fee	OS	Statutory	£10,000.00	£10,000.00
Fee for application to vary licence	OS	Statutory	£5,000.00	£5,000.00
Fee for application to transfer licence	OS	Statutory	£2,150.00	£2,150.00
Fee for application for reinstatement of a licence	OS	Statutory	£2,150.00	£2,150.00
Fee for application for provisional statement	OS	Statutory	£10,000.00	£10,000.00
Casino Premises Licence - Small				
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£3,000.00	£3,000.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£8,000.00	£8,000.00
Annual fee	OS	Statutory	£5,000.00	£5,000.00
Fee for application to vary licence	OS	Statutory	£4,000.00	£4,000.00
Fee for application to transfer licence	OS	Statutory	£1,800.00	£1,800.00
Fee for application for reinstatement of a licence	OS	Statutory	£1,800.00	£1,800.00
Fee for application for provisional statement	OS	Statutory	£8,000.00	£8,000.00
Casino Premises Licence - Converted				
Maximum conversion application fee for non fast track application	OS	Statutory	£2,000.00	£2,000.00
Annual fee	OS	Statutory	£3,000.00	£3,000.00
Fee for application to vary licence	OS	Statutory	£2,000.00	£2,000.00
Fee for application to transfer licence	OS	Statutory	£1,350.00	£1,350.00
Fee for application for reinstatement of a licence	OS	Statutory	£1,350.00	£1,350.00
Bingo Premises Licence				
Maximum conversion application fee for non fast track application	OS	Statutory	£1,750.00	£1,750.00
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£1,200.00	£1,200.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£3,500.00	£3,500.00
Annual fee	OS	Statutory	£1,000.00	£1,000.00
Fee for application to vary licence	OS	Statutory	£1,750.00	£1,750.00
Fee for application to transfer licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for reinstatement of a licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for provisional statement	OS	Statutory	£3,500.00	£3,500.00
Adult Gaming Premises Licence				
Maximum conversion application fee for non fast track application	OS	Statutory	£1,000.00	£1,000.00
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£1,200.00	£1,200.00

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
Maximum non conversion application fee in respect of other premises	OS	Statutory	£2,000.00	£2,000.00
Annual fee	OS	Statutory	£1,000.00	£1,000.00
Fee for application to vary licence	OS	Statutory	£1,000.00	£1,000.00
Fee for application to transfer licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for reinstatement of a licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for provisional statement	OS	Statutory	£2,000.00	£2,000.00
Betting Premises (Track) Licence				
Maximum conversion application fee for non fast track application	OS	Statutory	£1,250.00	£1,250.00
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£950.00	£950.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£2,500.00	£2,500.00
Annual fee	OS	Statutory	£1,000.00	£1,000.00
Fee for application to vary licence	OS	Statutory	£1,250.00	£1,250.00
Fee for application to transfer licence	OS	Statutory	£950.00	£950.00
Fee for application for reinstatement of a licence	OS	Statutory	£950.00	£950.00
Fee for application for provisional statement	OS	Statutory	£2,500.00	£2,500.00
Family Entertainment Centre Premises Licence				
Maximum conversion application fee for non fast track application	OS	Statutory	£1,000.00	£1,000.00
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£950.00	£950.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£2,000.00	£2,000.00
Annual fee	OS	Statutory	£750.00	£750.00
Fee for application to vary licence	OS	Statutory	£1,000.00	£1,000.00
Fee for application to transfer licence	OS	Statutory	£950.00	£950.00
Fee for application for reinstatement of a licence	OS	Statutory	£950.00	£950.00
Fee for application for provisional statement	OS	Statutory	£2,000.00	£2,000.00
Betting Premises (Other) Licence				
Maximum conversion application fee for non fast track application	OS	Statutory	£1,500.00	£1,500.00
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£1,200.00	£1,200.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£3,000.00	£3,000.00
Annual fee	OS	Statutory	£600.00	£600.00
Fee for application to vary licence	OS	Statutory	£1,500.00	£1,500.00
Fee for application to transfer licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for reinstatement of a licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for provisional statement	OS	Statutory	£3,000.00	£3,000.00
Temporary Use Notices				
Temporary Use Notice fee	OS	Statutory	£500.00	£500.00
Replacement of an endorsed copy	OS	Statutory	£25.00	£25.00
All premises licences				
Change of circumstances fee	OS	Statutory	£50.00	£50.00
Fee for a copy licence	OS	Statutory	£25.00	£25.00

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
GAMBLING ACT 2005 PERMITS				
Family Entertainment Centre Gaming Machine Permit				
Application fee	OS	Statutory	£300.00	£300.00
Renewal	OS	Statutory	£300.00	£300.00
Change of name	OS	Statutory	£25.00	£25.00
Copy of permit	OS	Statutory	£15.00	£15.00
Club Gaming Permits				
Application fee - holder of club premises certificate or holder of existing Pt 2 or 3 registration under Gaming Act 1968	OS	Statutory	£100.00	£100.00
Application fee – non club premises certificate holder	OS	Statutory	£200.00	£200.00
Renewal after 10 years	OS	Statutory	£200.00	£200.00
Copy of permit	OS	Statutory	£15.00	£15.00
Variation	OS	Statutory	£100.00	£100.00
Club Machine Permits				
Application fee - holder of club premises certificate or holder of existing Pt 2 or 3 registration under Gaming Act 1968	OS	Statutory	£100.00	£100.00
Application fee – non club premises certificate holder	OS	Statutory	£200.00	£200.00
Renewal after 10 years	OS	Statutory	£200.00	£200.00
Copy of permit	OS	Statutory	£15.00	£15.00
Variation	OS	Statutory	£100.00	£100.00
Alcohol Licensed Premises – 2 or less machines				
Notification fee	OS	Statutory	£50.00	£50.00
Alcohol Licensed Premises – more than 2 machines				
Application fee	OS	Statutory	£150.00	£150.00
Annual fee	OS	Statutory	£50.00	£50.00
Change of name	OS	Statutory	£25.00	£25.00
Copy of permit	OS	Statutory	£15.00	£15.00
Variation	OS	Statutory	£100.00	£100.00
Transfer	OS	Statutory	£25.00	£25.00
Prize Gaming Permits (pubs)				
Application fee	OS	Statutory	£300.00	£300.00
Renewal	OS	Statutory	£300.00	£300.00
Change of name	OS	Statutory	£25.00	£25.00
Copy of permit	OS	Statutory	£15.00	£15.00
Registration Of Small Society Lotteries				
Lottery registration	OS	Statutory	£40.00	£40.00
Lottery renewals	OS	Statutory	£20.00	£20.00
HACKNEY CARRIAGE AND PRIVATE HIRE FEES				
New Driver Licence Application for 12 months				
Joint Hackney Carriage <u>and</u> Private Hire (incl. 1st knowledge test)	OS	Discretionary	£142.00	£192.00
Knowledge Test Re-sit	OS	Discretionary	£20.00	£20.00

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
Renewal of Driver Licence Application for 12 months Joint Hackney Carriage <u>and</u> Private Hire	OS	Discretionary	£100.00	£150.00
New Driver Licence Application for 36 months Joint Hackney Carriage <u>and</u> Private Hire (incl. 1st knowledge test)	OS	Discretionary	£408.00	£537.00
Renewal of Driver Licence Application for 36 months Joint Hackney Carriage <u>and</u> Private Hire	OS	Discretionary	£366.00	£495.00
General driver fees				
Three yearly Criminal Records Bureau disclosure		Discretionary	£49.00	£49.00
DVLA check		Discretionary	£5.00	£5.00
New Vehicle (Plate) Licence Application				
Private Hire Vehicle Licence – 1 year	OS	Discretionary	£234.00	£250.00
Hackney Carriage Vehicle Licence – 1 year	OS	Discretionary	£234.00	£250.00
Renewal Vehicle (Plate) Licence Application				
Private Hire Vehicle Licence – 1 year	OS	Discretionary	£234.00	£250.00
Hackney Carriage Vehicle Licence – 1 year	OS	Discretionary	£234.00	£250.00
Transfer of Vehicle Plate/licence				
Private Hire	OS	Discretionary	£35.00	£35.00
Hackney Carriage	OS	Discretionary	£25.00	£25.00
Variation of Vehicle Plate/licence				
Private Hire	OS	Discretionary	£35.00	£35.00
Hackney Carriage	OS	Discretionary	£35.00	£35.00
Private Hire Operator's Licence				
Private Hire Operator's Licence				
New & Renewal - 1 year - Single vehicle	OS	Discretionary	£114.00	£126.00
New & Renewal - 1 year - 2 to 5 vehicles	OS	Discretionary	£134.00	£156.00
New & Renewal - 1 year - 6 to 10 vehicles	OS	Discretionary	£154.00	£186.00
New & Renewal - 1 year - 11 + vehicles	OS	Discretionary	£174.00	£216.00
New & Renewal - 5 year - Single vehicle	OS	Discretionary	£570.00	£627.00
New & Renewal - 5 year - 2 to 5 vehicles	OS	Discretionary	£670.00	£737.00
New & Renewal - 5 year - 6 to 10 vehicles	OS	Discretionary	£770.00	£847.00
New & Renewal - 5 year - 11 + vehicles	OS	Discretionary	£870.00	£957.00
Replacement Items (charge applicable per licence)				
Joint P/H & H/C Licence	OS	Discretionary	£10.50	£10.50
P/H or H/C Vehicle Licence	OS	Discretionary	£10.50	£10.50
Private Hire Operator Licence	OS	Discretionary	£10.50	£10.50
Joint P/H and H/C Driver Badge/ID	OS	Discretionary	£10.50	£10.50
P/H or H/C Vehicle Plate	OS	Discretionary	£20.00	£20.00
Joint P/H and H/C Driver change of address	OS	Discretionary	£10.50	£10.50
P/H and H/C Vehicle change of address	OS	Discretionary	£10.50	£10.50
Theft, loss etc of a licence	OS	Discretionary	£10.50	£10.50
Replacement door sticker	OS	Discretionary	£6.00	£6.00
DBS update service check	OS	Discretionary	£5.00	£5.00
Knowledge test re-sit fee	OS	Discretionary	£20.00	£20.00
DBS enhanced check (where no DBS update service option available)	OS	Discretionary	£49.00	£49.00
DVLA licence check	OS	Discretionary	£5.00	£5.00

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
PARK HOMES / CARAVAN SITES / MOBILE HOMES				
Costs of New Applications				
1-5 pitches	OS	Discretionary	£208.00	£208.00
6-10 pitches	OS	Discretionary	£227.00	£227.00
11-20 pitches	OS	Discretionary	£227.00	£227.00
21-50 pitches	OS	Discretionary	£246.00	£246.00
51-100 pitches	OS	Discretionary	£265.00	£265.00
Greater than 100 pitches	OS	Discretionary	£265.00	£265.00
Annual Inspection Fees				
1-5 pitches	OS	Discretionary	nil	nil
6-10 pitches	OS	Discretionary	£225.00	£225.00
11-20 pitches	OS	Discretionary	£225.00	£225.00
21-50 pitches	OS	Discretionary	£225.00	£225.00
51-100 pitches	OS	Discretionary	£263.00	£263.00
Greater than 100 pitches	OS	Discretionary	£263.00	£263.00
Cost of Laying Site Rules	OS	Discretionary	£27.00	£27.00
Cost of Variation / Transfer	OS	Discretionary	£100.00	£100.00
PET SHOP LICENCE				
New establishments (excl. VET fees)	OS	Discretionary	£250.00	£288.00
Renewal applications	OS	Discretionary	£250.00	£288.00
Theft, loss etc of a licence	OS	Discretionary	£10.50	£10.50
Change of name on licence	OS	Discretionary	£10.50	£10.50
Change of licence details	OS	Discretionary	£10.50	£10.50
RIDING ESTABLISHMENT LICENCE				
New establishment (excl. VET fees)	OS	Discretionary	£260.00	£299.00
Renewal applications (excl. VET fees)	OS	Discretionary	£260.00	£299.00
Theft, loss etc of a licence	OS	Discretionary	£10.50	£10.50
Change of name on licence	OS	Discretionary	£10.50	£10.50
Change of licence details	OS	Discretionary	£10.50	£10.50
ZOO LICENCE				
New establishment (excl. VET fees)	OS	Discretionary	£2,100.00	£2,415.00
Renewal (excl. VET fees)	OS	Discretionary	£1,800.00	£2,070.00
Theft, loss etc of a licence	OS	Discretionary	£10.50	£10.50
Change of name on licence	OS	Discretionary	£10.50	£10.50
Change of licence details	OS	Discretionary	£10.50	£10.50
STRAY DOGS				
Stray Dog Collection - per dog	OS	Statutory	£25.00	£25.00
Kennelling Charge per night/or few hours	OS	Discretionary	£12.00	£16.20
Stray dog collection (anytime)	OS	Discretionary	£30.00	£50.00
Transfer to Woodgreen	OS	Discretionary	£25.00	£40.00
Admin Fee	OS	Discretionary	£10.00	£10.00
PRIVATE WATER SUPPLY SAMPLING				
Risk Assessment (each assessment) - officer hourly rate x time taken up to a maximum fee	OS	Discretionary	Max £500.00	Max £500.00
Sampling (each visit) - officer hourly rate x time taken up to a maximum fee	OS	Discretionary	Max £100.00	Max £100.00

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
Investigation (each investigation) - officer hourly rate x time taken up to a maximum fee	OS	Discretionary	Max £100.00	Max £100.00
Granting an authorisation (each authorisation) - officer hourly rate x time taken up to a maximum fee	OS	Discretionary	Max £100.00	Max £100.00
Analysing a sample				
Taken under Regulation 10 - officer hourly rate x time taken up to a maximum fee	OS	Discretionary	Max £25.00	Max £25.00
Taken during check monitoring - officer hourly rate x time taken up to a maximum fee	OS	Discretionary	Max £100.00	Max £100.00
Taken during audit monitoring - officer hourly rate x time taken up to a maximum fee	OS	Discretionary	Max £500.00	Max £500.00
IMMIGRATION HOUSING INSPECTIONS				
Production of housing condition reports	OS	Discretionary	£100.00	£100.00
LICENSING OF HOUSES IN MULTIPLE OCCUPATION				
Mandatory licence for 5 years	OS	Discretionary	£300.00	£300.00
SKIN PIERCING (ACUPUNCTURE, TATTOOING, PERMANENT AND SEMI PERMANENT SKIN COLOURING)				
Premises	OS	Discretionary	£182.00	£182.00
Per Individual	OS	Discretionary	£182.00	£182.00
SEX ESTABLISHMENTS				
Application	OS	Discretionary	£3,761.00	£3,761.00
Renewal	OS	Discretionary	£1,880.50	£1,880.50
Variation	OS	Discretionary	£1,880.50	£1,880.50
Transfer	OS	Discretionary	£1,880.50	£1,880.50
Theft, loss etc of a licence	OS	Discretionary	£10.50	£10.50
TRAVELLER SITE RENTS				
Burwell – Site Rent per week	EX	Discretionary	N/A	N/A
Burwell – Water & Waste Charge per week	EX	Discretionary	N/A	N/A
Earith Bridge – Site Rent per week	EX	Discretionary	£85.00	£85.00
Earith Bridge – Water & Waste Charge per week	EX	Discretionary	£10.00	£10.00
Wentworth – Site Rent per week	EX	Discretionary	£85.00	£85.00
Wentworth – Water & Waste Charge per week	EX	Discretionary	£10.00	£10.00
STREET TRADING				
Street Trading - Consent - Annual	OS	Discretionary	£520.00 - £1040.00	£520.00 - £1040.00
Street Trading– Consent - Daily Permit	OS	Discretionary	£15.00 - £30.00	£15.00 - £30.00
Street Trading - Consent - Transfer	OS	Discretionary	£48.00	£48.00
Street Trading Consent - Event	OS	Discretionary	£20.00 - £500.00	£20.00 - £500.00
THE POLLUTION PREVENTION & CONTROL ACT 1990 ENVIRONMENTAL PERMITTING REGULATIONS 2010				
See link for nationally set figures http://www.defra.gov.uk/industrial-emissions/files/List-		Statutory		
LICENSING ACT 2003				
Personal Licence				
Application for a grant of a personal licence	OS	Statutory	£37.00	£37.00
Theft, loss etc of a personal licence	OS	Statutory	£10.50	£10.50

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
Temporary Event Notices				
Temporary & Late Temporary Event Notices	OS	Statutory	£21.00	£21.00
Theft, loss etc of Temporary Event Notice	OS	Statutory	£10.50	£10.50
Premises Licence				
Application for transfer of a premises licence	OS	Statutory	£23.00	£23.00
Theft, loss etc of premises licence	OS	Statutory	£10.50	£10.50
Loss of premises summary	OS	Statutory	£10.50	£10.50
Application to vary licence to specify individual as designated premises supervisor (DPS)	OS	Statutory	£23.00	£23.00
Application to dis-apply designated premises supervisor (DPS) on community premises	OS	Statutory	£23.00	£23.00
Club Premises				
Change of relevant registered address of club	OS	Statutory	£10.50	£10.50
Notification of change of name or alteration of club rules	OS	Statutory	£10.50	£10.50
Theft, loss etc of club certificate	OS	Statutory	£10.50	£10.50
General				
Minor variation to a premises licence or club premises certificate	OS	Statutory	£89.00	£89.00
Notification of change of name or address	OS	Statutory	£10.50	£10.50
Duty to notify change of name or address	OS	Statutory	£10.50	£10.50
Application fee for a provisional statement where premises being built	OS	Statutory	£315.00	£315.00
Interim authority notice following death etc of licence holder	OS	Statutory	£23.00	£23.00
Right of freeholder etc to be notified of licensing matters	OS	Statutory	£21.00	£21.00
New Premises Licence Applications And Variations For Premises And Club Premises Licences				
Band A	OS	Statutory	£100.00	£100.00
Band B	OS	Statutory	£190.00	£190.00
Band C	OS	Statutory	£315.00	£315.00
Band D	OS	Statutory	£450.00	£450.00
Band D when primary business Alcohol Sales x 2	OS	Statutory	£900.00	£900.00
Band E	OS	Statutory	£635.00	£635.00
Band E when primary business Alcohol Sales x 3	OS	Statutory	£1,905.00	£1,905.00
Premises Annual Renewal				
Band A	OS	Statutory	£70.00	£70.00
Band B	OS	Statutory	£180.00	£180.00
Band C	OS	Statutory	£295.00	£295.00
Band D	OS	Statutory	£320.00	£320.00
Band D when primary business Alcohol Sales x 2	OS	Statutory	£640.00	£640.00
Band E	OS	Statutory	£350.00	£350.00
Band E when primary business Alcohol Sales x 3	OS	Statutory	£1,050.00	£1,050.00
Additional Fees For Large Venues And Events				
Number in attendance at any one time				

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
5,000 – 9,999	OS	Statutory	£1,000.00	£1,000.00
10,000 – 14,999	OS	Statutory	£2,000.00	£2,000.00
15,000 – 19,999	OS	Statutory	£4,000.00	£4,000.00
20,000 – 29,999	OS	Statutory	£8,000.00	£8,000.00
30,000 – 39,999	OS	Statutory	£16,000.00	£16,000.00
40,000 – 49,999	OS	Statutory	£24,000.00	£24,000.00
50,000 – 59,999	OS	Statutory	£32,000.00	£32,000.00
60,000 – 69,999	OS	Statutory	£40,000.00	£40,000.00
70,000 – 79,999	OS	Statutory	£48,000.00	£48,000.00
80,000 – 89,999	OS	Statutory	£56,000.00	£56,000.00
90,000 and over	OS	Statutory	£64,000.00	£64,000.00
SCRAP METAL DEALER LICENCE				
Initial Site Licence Fee	OS	Discretionary	£492.00	£492.00
Site Licence Renewal	OS	Discretionary	£280.00	£280.00
Initial Collectors Licence Fee	OS	Discretionary	£320.00	£320.00
Collectors Licence renewal.	OS	Discretionary	£224.00	£224.00
Variation for both licences.	OS	Discretionary	£80.00	£80.00
Theft, loss etc of a licence	OS	Discretionary	£10.50	£10.50
BULKY WASTE				
Up to three household items	OS	Discretionary	£25.00	£25.00
Fridge or freezer	OS	Discretionary	£25.00	£25.00
Initial cost of bins for new residential properties (this is for each bin provided)	OS	Discretionary	£21.50	£25.00
Annual Garden Waste Wheeled Bin Licence - this is for an additional bin	OS	Discretionary	£48.00	£48.00
Delivery and Administration Charge for additional blue bin (one off charge)	OS	Discretionary	£0.00	£25.00
ENVIRONMENTAL PROTECTION ACT PERMIT	OS	Statutory	Variable	Variable
EXPORT CERTIFICATE OF HEALTH	OS	Discretionary	£95.00	£95.00
<u>FINANCIAL SERVICES</u>				
ONLINE PAYMENTS BY CREDIT CARD				
Charge for use of credit cards	EX/OS /SR/Z R	Discretionary	2.50%	0.00%
<u>FACILITIES MANAGEMENT</u>				
GARAGE RENTS – ST JOHNS ROAD, ELY				
Monthly charge	SR	Discretionary	£27.18	£27.18 + April 2017 RPI
<u>LEGAL SERVICES</u>				
LLC1 ONLY	OS	Discretionary	£21.48	£21.48
CON29(R) ONLY	SR	Discretionary	£127.98	£127.98
STANDARD SEARCH - LLC1 AND CON29(R)	SR/OS	Discretionary	£149.46	£149.46

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
CON29 OPTIONAL ENQUIRIES				
Q4 Road proposal by private bodies	SR	Discretionary	£10.32	£10.32
Q5. Advertisements	SR	Discretionary	£10.32	£10.32
Q6 Completion Notices	SR	Discretionary	£13.44	£13.44
Q7 Parks and Countryside	SR	Discretionary	£10.32	£10.32
Q8 Pipelines	SR	Discretionary	£3.24	£3.24
Q9 Houses in Multiple Occupation	SR	Discretionary	£3.24	£3.24
Q10 Noise Abatement	SR	Discretionary	£2.88	£2.88
Q11 Urban Development Areas	SR	Discretionary	£10.20	£10.20
Q12 Enterprise Zones, Local Development Orders and BID	SR	Discretionary	£3.24	£3.24
Q13 Inner Urban Improvement Areas	SR	Discretionary	£3.24	£3.24
Q14 Simplified Planning Zones	SR	Discretionary	£10.32	£10.32
Q15 Land Maintenance Notices	SR	Discretionary	£10.32	£10.32
Q16 Mineral Consultation and Safeguarding Areas	SR	Discretionary	£4.80	£4.80
Q17 Hazardous Substance Consents	SR	Discretionary	£10.32	£10.32
Q18 Environmental and Pollution Notices	SR	Discretionary	£3.24	£3.24
Q19 Food Safety Notices	SR	Discretionary	£7.68	£7.68
Q20 Hedgerow Notices	SR	Discretionary	£3.24	£3.24
Q21 Flood Defence and Land Drainage Consents	SR	Discretionary	£4.98	£4.98
Q22 Common Land and Town or Village Green	SR	Discretionary	£9.96	£9.96
CON29 ENQUIRIES				
1.1a-i Planning and Building Decisions and Pending			Total £9.50	Total £9.50
1.1 j-l Planning and Building Decisions and Pending			Total £3.85	Total £3.85
1.2 Planning designations and proposals			Total £0.84	Total £0.84
2.1 to 2.5 Roadways and footpaths			HIGHWAYS	HIGHWAYS
3.1 Other Matters - Is the property included in land required for public purposes	SR	Discretionary	Total £3.60	Total £3.60
3.2 Other Matters - Is the property included in land required for road works	SR	Discretionary	HIGHWAYS	HIGHWAYS
3.3 Drainage Matters			Total £2.70	Total £2.70
3.4 Nearby Road Schemes			HIGHWAYS	HIGHWAYS
3.5 Nearby Railway Schemes			HIGHWAYS	HIGHWAYS
3.6 Traffic Schemes			HIGHWAYS	HIGHWAYS
3.7 Outstanding Notices (a) (b) (c) (d) & (f) only			Total £6.14	Total £6.14
3.8 Contravention of Building Regulations			Total £2.52	Total £2.52
3.9 Notices, Orders, Direction and Proceedings under			Total £4.58	Total £4.58
3.10 Community Infrastructure Levy (CIL)			Total £7.56	Total £7.56
3.11 Conservation Area			Total £3.96	Total £3.96
3.12 Compulsory Purchase			Total £3.96	Total £3.96
3.13 Contaminated Land			Total £0.86	Total £0.86
3.14 Radon Gas			Total £1.68	Total £1.68
3.15 Assets of Community Value			Total £5.04	Total £5.04
REGISTER OF ELECTORS				
Sale of Copies of Register of Electors				
Data Form per 1000 electors or part of	OS	Statutory	£20.00, plus £1.50	£20.00, plus £1.50
Printed Form per 1000 electors or part of	OS	Statutory	£10.00, plus £5.00	£10.00, plus £5.00
List of Overseas Electors				
Data Form per 1000 electors or part of	OS	Statutory	£20.00 plus £1.50	£20.00 plus £1.50

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
Printed Form per 1000 electors or part of	OS	Statutory	£10.00 plus £5.00	£10.00 plus £5.00
Other Fees				
Residents Confirmation Letter:	OS	Discretionary		
1 Year			£20.00	£20.00
2 Years			£25.00	£25.00
LEGAL WORK				
Section 106 Agreements & Variations				
Hourly rates ***				
Legal Services Manager	OS	Discretionary	£150.00	£150.00
Trainee Solicitor year 1	OS	Discretionary	£120.00	£120.00
Trainee Solicitor year 2	OS	Discretionary	£130.00	£130.00
Landcharges & Legal Assistant	OS	Discretionary	£50.00	£50.00
Legal Support Officer	OS	Discretionary	£55.00	£55.00
Simple S106 - Standard Charge	OS	Discretionary	£737.50	£737.50
Easements (e.g. Car parking verges etc)				
Simple	OS	Discretionary	£590.00	£590.00
Complex	OS	Discretionary	See hourly rates above***	See hourly rates above***
Conveyancing (e.g. POS, small parcels of land, small leases & Licences, etc)				
Simple	OS	Discretionary	£590.00	£590.00
Complex	OS	Discretionary	See hourly rates above***	See hourly rates above***
Release of restrictive covenant				
Simple	OS	Discretionary	£590.00	£590.00
Complex	OS	Discretionary	See hourly rates above***	See hourly rates above***
Miscellaneous Deeds				
Simple	OS	Discretionary	£590.00	£590.00
Complex	OS	Discretionary	See hourly rates above***	See hourly rates above***
Prosecutions				
Car Parking	OS	Discretionary	£90 plus Legal Officer presentation time at court and disbursements – i.e. if have to travel to Court	£90 plus Legal Officer presentation time at court and disbursements – i.e. if have to travel to Court
Licence - Garage at St John's Road	OS	Discretionary	£110.50	£110.50
All prosecutions			See hourly rates above***	See hourly rates above***
Miscellaneous removal of charge from property	OS	Discretionary	£110.50	£110.50
Mortgages				
Redemptions	OS	Discretionary	£220.00	£220.00
Civil Cases	OS	Discretionary	See hourly rates above***	See hourly rates above***

Description	VAT code	Discretionary or Statutory	2017-18 Charge	Charge for 2018-19
HOUSING				
Bed and Breakfast Charges	OS	Discretionary	See hourly rates above***	See hourly rates above***
Removals and Storage Charges	SR	Discretionary	See hourly rates above***	See hourly rates above***
WASTE				
Fly Tipping Fee	OS	Discretionary	N/A	£400.00
Extra Blue Bin	SR	Discretionary	N/A	£25.00

Capital Programme 2018/19 to 2021/22

CAPITAL BUDGET	Total Capital Scheme	Projected Spend 2017/18	Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21	Proposed Budget 2021/22
	£	£	£	£	£	£
Regulatory Services						
Recycling and Organics Collection		60,000	10,000	10,000	10,000	10,000
Refuse Vehicles		1,046,000				
Cleansing Vehicles			340,000			
Depot			845,950			
Conservation Area Schemes - 2nd round		27,506				
Mandatory Disabled Facilities Grants (DFG)		1,035,570	847,299	697,299	697,299	697,299
Empty Properties, Discretionary DFGs, Minor Works, Home Repair Asst.		84,310	75,000	75,000	75,000	75,000
Regulatory Services Total		2,253,386	2,118,249	782,299	782,299	782,299
Community Services						
Ely Country Park	100,000	46,665	46,665	6,670		
Vehicle Etc Replacements		120,430	29,000	29,000	29,000	29,000
Commuter Car Park - Ely		594,000				
Commuter Car Park - Littleport		550,000				
East Cambs Trading Company	5,000,000	3,955,000				
Community Services Total		5,266,095	75,665	35,670	29,000	29,000
Leisure Centre						
Leisure Centre - Construction and Preliminaries	12,000,000	9,312,560	1,148,325			
Leisure Centre - Project Costs	890,500	132,604				
Leisure Centre - Associated Costs and Contingency	831,500	302,464				
Leisure Centre - Equipment Fit Out	441,957	441,957				
Leisure Centre Total	14,163,957	10,189,585	1,148,325	0	0	0
Resources and Finance						
Intranet / HR / Payroll System Improvements		75,000				
IT Provision at the Depot		25,000				
Asset Management		289,500				
Soham Eastern Gateway			6,330,000			
		389,500	6,330,000	0	0	0
Capital Programme Total	14,163,957	18,098,566	9,672,239	817,969	811,299	811,299

Recycling & Organics Collection Service

With the Council collecting recycling and organic waste in wheeled bins, new bins are required as new houses and businesses are built and homeowners chose to have second bins. This budget is to buy new wheeled bins for these properties.

Refuse Vehicles

The Council has purchase refuse vehicles to be used by its Trading Company to undertake the refuse contract for the Council.

Cleansing Vehicles

The Council will be replacing much of the street cleansing equipment transferred from Veolia to ensure that service standards are maintained and improved. This equipment will be used by the Council's Trading Company to undertake the street cleansing contract for the Council.

Depot

The depot will be improved to provide staff with a safe environment

Conservation Area Schemes

This scheme is for the Steeple Row enhancement, led by Ely Perspective for public realm improvements in the Steeple Row area. The remaining balance is required to provide partnership funding towards a larger Heritage Lottery Scheme currently being worked on by Ely Cathedral for enhancements to the entire cathedral precinct.

Mandatory Disabled Facilities Grants

These grants are provided to enable disabled people, including children, to remain in their own home. Due to an ageing population, the demand for this type of grant is likely to increase and capital funding will need to continue to enable the Council to meet this statutory function. Part grant funded from the Better Care Fund. The 2017-18 and 2018-19 figures reflect a forecast underspend of £150,000 in 2017-18 where work has been committed, but not yet undertaken.

Empty Properties, Discretionary DFGs, Minor Works & Home Repair Asst.

Grant provided to owner occupiers on an income related benefit to carry out essential repairs and energy efficiency work to their homes, to ensure that they meet the decent homes standard. This grant takes two forms, one, a small non-repayable grant and the other, where more extensive works are needed, a repayable loan.

Ely Country Park

This scheme is for work at Ely Country Park which includes improvements to the play area, new picnic table, cycle park and rain shelter. This work is funded from S106 / CIL.

Vehicle Replacements

Vehicle replacement (excludes recycling project vehicles). Funded from revenue and income from sales.

Commuter Car Park - Ely

Extension of Angel Drove commuter car park. Mostly funded from CIL funding.

Commuter Car Park - Littleport

Extension of Littleport Station commuter car park. Mostly funded from CIL funding.

East Cambs Trading Company

Trading company which is wholly owned by the Council, and operates as commercial enterprise, providing more opportunities to compete for contracts. Any profits will be either returned to the Council, the sole shareholder, or ploughed back into the company to improve services.

Leisure Centre - Construction and Preliminaries

This budget originally covered costs prior to the commencement of the building the Leisure Centre e.g. design of culvert, pool structures, car park, entrance. More recently, however, this now reflects payments to the main contractor building the Centre covering the structure, external and internal, plant, all external works, up until the handover to the operator. Payments will be in accordance with the agreed contract.

Leisure Centre - Project Costs

This is the costs of funding Project managers- MACE- through to completion. This has been agreed as a separate contract by Full Council.

Leisure Centre - Associated Costs and Contingency

This will be held and managed by the Council - for issues which present outside of the scope. An example is the cost of the archaeological dig taking place.

Leisure Centre - Equipment Fit Out

This is for fitting out of the new Leisure Centre e.g. fitness equipment, CCTV, entrance turnstiles

Intranet / HR / Payroll System Improvements

Procurement of a new HR / Payroll system and refreshing the intranet. This improvements are a outcome from the ongoing transformation programme.

IT Provision at the Depot

This is to provide the necessary IT infrastructure at the depot, prior to the Council's Trading Company taking over the Waste contract from the 1st April 2018

Soham Eastern Gateway

Housing Infrastructure Fund funding is only available to lower tier authorities and so East Cambridgeshire has needed to be the accountable body, although this will simply be passported to the County Council who are managing the scheme.

SOURCES OF FINANCING	Total Capital Funding £	Expected 2017/18 £	Budget 2018/19 £	Budget 2019/20 £	Budget 2020/21 £	Budget 2021/22 £
Regulatory & Support Services						
Revenue Contribution		60,000	10,000	10,000	10,000	10,000
Grants (Disability Facilities Grant)		597,758	511,299	511,299	511,299	511,299
Capital Reserves		549,628	411,000	261,000	261,000	261,000
Borrowing Waste / Cleansing		1,046,000	1,185,950			
Regulatory Services Total		2,253,386	2,118,249	782,299	782,299	782,299
Commercial Services						
Revenue Contribution		212,971	29,000	29,000	29,000	29,000
Section 106 / CIL		946,665	46,665	6,670	0	0
Capital Reserves		151,459				
Borrowing Company	5,000,000	3,955,000				
Community Services Total		5,266,095	75,665	35,670	29,000	29,000
Leisure Centre						
Capital Reserves	1,832,995	1,076,109				
CIL	1,631,682	340,000	500,000			
Sport England	1,500,000	1,275,000	225,000			
Borrowing Leisure	9,199,280	7,498,476	423,325			
Leisure Centre Total	14,163,957	10,189,585	1,148,325	0	0	0
Resources and Finance						
Capital Reserves		389,500				
Grants (Housing Infrastructure Fund)			6,330,000			
		389,500	6,330,000	0	0	0
Capital Funding Total		18,098,566	9,672,239	817,969	811,299	811,299

Capital Reserves Forecast	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
Balance Brought Forward	2,214,447	147,751	526,751	365,751	204,751
Add receipts from Sales of Assets	100,000	790,000	100,000	100,000	100,000
Less Capital Receipts Applied	(2,166,696)	(411,000)	(261,000)	(261,000)	(261,000)
Capital Reserves Carried Forward	147,751	526,751	365,751	204,751	43,751

Borrowing Forecast	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
Balance Brought Forward	2,447,920	14,947,396	16,452,071	15,855,887	10,259,703
Add Borrowing in Year	12,499,476	1,609,275	0	0	0
Repayment from ECTC	0	0	0	(5,000,000)	0
Less Minimum Revenue Provision (MRP)	0	(104,600)	(596,184)	(596,184)	(596,184)
Total Borrowing Carried Forward	14,947,396	16,452,071	15,855,887	10,259,703	9,663,519
Internal Borrowing	13,947,396	11,452,071	9,355,887	8,759,703	8,163,519
External Borrowing	1,000,000	5,000,000	6,500,000	1,500,000	1,500,000