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## FORWARD

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### 1 INTRODUCTION

1.1 This budget book details the Council's revenue budget, capital strategy, and Council Tax level for 2019/20. The document assesses the robustness of the budgets, the adequacy of reserves and up-dates the Council's Medium Term Financial Strategy (MTFS).

### 2 APPROVAL

2.1 At the Full Council meeting on the 21<sup>st</sup> February 2019 the Council approved:

- The formal Council Tax Resolution which calculates the Council Tax requirement as set out in Appendix 1.
- The 2019/20 revenue budget as set out in Appendix 2, including a proposed Council Tax freeze.
- The Statement of Reserves as set out in Appendix 3.
- The 2019/20 Fees and Charges as set out in Appendix 4.
- The capital programme and financing as set out in Appendix 5.
- The awarding of discretionary Business Rate relief to certain retail business premises with a rateable value below £51,000 as set out in paragraphs 5.2 to 5.4.

### 3 BACKGROUND

3.1 At the Full Council meeting on 22<sup>nd</sup> February 2018, members approved a net budget for 2018/19 of £8,215,274 and a frozen Council Tax. The budget had a planned draw of £1,893,096 from the Surplus Savings Reserve. The Medium Term Financial Strategy at that time showed a balanced budget in 2019/20 (using further resources from the Surplus Savings Reserve), but then a budget deficit in 2020/21 with then a significant budget deficit in 2021/22.

3.2 The outturn position for 2017/18 was initially reported to the Resources and Finance Committee on the 18<sup>th</sup> June 2018, with then a post audit up-date position provided on the 26<sup>th</sup> July 2018. This showed that due to the proactive actions taken by management to reduce the Council's cost base prior to and during 2017/18, the Council underspent in 2017/18 by £1,192,883. This was transferred into the Surplus Savings Reserve.

3.3 The Council also benefitted in 2017/18 and the two previous years, from additional Business Rate income from being part of the Cambridgeshire Business Rate Deal which was in place for three years up until March 2018. This generated additional income to the Council of £1,317,939. Some of this has already been allocated for

use by the Economic Development Team, but it is recommended that the balance be transferred into the Surplus Savings Reserve for use in balancing the budget in future years. The remainder of this document is based on this transfer having been made.

- 3.4 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 2018/19 is £433,500, this too will be transferred to the Surplus Savings Reserve at yearend and has been reflected in the figures presented.

#### 4 GRANT SETTLEMENT

- 4.1 The Provisional Settlement was announced on Thursday 13<sup>th</sup> December 2018, with then the Final Local Government Finance Settlement being announced via a written statement on the 29<sup>th</sup> January 2019.
- 4.2 The Settlement confirmed the final year of the four year funding deal previously offered by Government, this allowing local government greater certainty on the level of grants it was to receive from Government over (what was at the time) the length of the parliament. This Council resolved to be involved in the four year deal process and submitted the necessary efficiency plan in line with the requirements.
- 4.3 The Revenue Support Grant figure is therefore the same as was used in preparing the MTFS this time last year. The past two years and the figure for 2019/20 are detailed below and highlight the significant reduction in this funding stream over the period of this deal.

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

- 4.4 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 will be four years in 2019/20 (it had been six years in 2016/17). Further the baseline for housing growth, set at 0.4% of the Council Tax base, below which no Bonus allocation is received, also remains in place. This criteria was also put in place in 2017/18 which means the grant calculation for 2018/19 has three years using this new baseline, where the 2018/19 grant only had two years. Consequently the provisional allocation for this Council in 2019/20 is £572,681. This compares unfavourably with the actual in 2018/19 of £716,357.
- 4.5 The future of New Homes Bonus through the Spending Review process remains far from clear, although the “Government remains fully committed to incentivising housing growth” [Final Settlement written statement]. Therefore in building the MTFS, the figures for 2020/21 and future years only contain the legacy payments of grant already awarded, i.e. as grant on each house built is paid for four years,

where houses have already been recognised, we assume that grant will be paid for the full four years.

- 4.6 The Settlement includes details of other specific grants, including the Rural Services Delivery grant, an allocation to the most rural authorities, which amounts to £161,606 in 2019/20 (this is the same value as in 2018/19); Housing Benefit administration grant of £171,429 (a reduction of £18,752 compared to 2018/19) and Council Tax administration grant £70,250 (an increase of £996 compared to 2018/19).
- 4.7 The Settlement further identified the local authorities who will be involved in the new 75% Business Rates Retention pilot scheme in 2019/20, unfortunately Cambridgeshire was not amongst those councils selected.
- 4.8 The Settlement makes provision for shire districts to increase Council Tax by up to 3% or £5, whichever is the greater, in 2019/20 without the need for a referendum. To put a value on this, if we were to increase Council Tax by £5 in 2019/20, this would generate additional income of £148,600 in that year. The budget currently assumes, and the Council's Corporate Plan promises, that Council Tax will remain frozen for 2019/20 at £142.14.
- 4.9 The Business Rate Retention Scheme continues as previously operated in 2019/20. 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 several years. The Council does therefore include a provision for appeals in determining how much of the rates collected should be posted into the budget.
- 4.10 At the same time as the Provisional Settlement, the Government launched two consultations. The first is "A review of local authorities' relative needs and resources". The Government is undertaking a major spending review in 2019, which will impact from April 2020. The funding review, comes in two parts, firstly Government will determine how much funding each of its Departments will have in 2020/21 and future years. Once this is determined, a further process will be undertaken to determine how the amount allocated to local government will be allocated across the sector.
- 4.11 As Government no longer plan to provide funding via Revenue Support Grant in 2020/21, the requirement for each local authority will be allocated via the Business Rates Retention Scheme. The consultation above provides some clues as to the potential methodology that will be used by Government to determine this. This will be done by giving a score to different measurable criteria, which when added together determine the relative need of each council. Government then ensures that each authority receives an amount in line with its relative need in the first year by applying tariffs and top-ups to the amount collected in Business Rates and allocated to the different tiers of local government.
- 4.12 The second consultation is on the Business Rate Retention Scheme. As highlighted earlier, Government are piloting 75% local retention of Business Rates in 2019/20 and this is expected to come into place for all authorities in 2020/21. The process for this, however still remains far from clear, with uncertainty about which 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 remains possible that others may be added. A further 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 provide the best results.

- 4.13 While the tier split has little impact in the initial year, as the amount of money retained by each authority will match that determined by Government via the use of tariffs and top-ups, it has a significant impact in future years, when the percentages will influence the amount of growth that each authority will retain.
- 4.14 Possibly the greatest concern for this Council however, is that the consultation suggests a full baseline reset in 2020/21 should be actioned. The current baseline was set in 2013, when all councils were given a share of Business Rates equal to their needs. Since then councils have been allowed to keep a share of their growth, which for us as a district council has been 40%. In broad figure our baseline is £2.4 million, where we actually budget for £3.3 million of Business Rates because of this growth. If the baseline is fully reset, we will lose all of the growth, and wouldn't know what our revised baseline will be until the results of the other consultation as detailed in 4.10 is known. An allowance has been made in the MTFs for this probable reduction, but at this point, there is no certainty on what this is likely to be.

## 5 AUTUMN BUDGET 2018

- 5.1 The autumn budget announced on the 29<sup>th</sup> October 2018 also contained a number of announcements that will affect Business Rates.
- 5.2 Retail Relief – The Government have proposed the introduction of extra Business Rate relief for certain retail business premises with a rateable value below £51,000. Under the new scheme, eligible ratepayers will receive a one third discount of their daily chargeable amount. The Government have issued guidelines on the operation of this relief which they intend should have effect for 2019/20 and 2020/21. State aid rules will apply to the retail relief in the usual way.
- 5.3 Local Authorities are expected to use their discretionary relief powers (Section 47 of the Local Government Act 1988, as amended) to grant this new relief in line with the relevant eligibility criteria set out in the guidelines.
- 5.4 This new relief will be funded by Government via Section 31 grant and will not therefore reduce the NNDR available to the Council. Members are asked to approve the award of this relief.
- 5.5 Public Toilets – The Government is minded to bring forward primary legislation to allow for 100% relief on standalone public toilets from 2020/21. (As the full details of this are not yet known and as detailed, it will require primary legislation to put in place, the possible consequences of this change are not included in the budget figures.)
- 5.6 The provisional Business Rate multiplier for 2019/20 was confirmed. The small business non-domestic multiplier will increase from 48.8 pence to 49.1 pence and

the multiplier for larger businesses (rateable values greater than £51,000) will be 50.4 pence. The multiplier is up-dated using the September CPI which was 2.4%.

## 6 THE 2018/19 BUDGET

- 6.1 Due to the proactive actions taken by management to reduce costs and generate new sources of funding in recent years, the revenue budgets for 2019/20 and 2020/21 are currently fully funded; but there are significant budget deficits remaining in subsequent years which will need to be addressed.
- 6.2 The budget for 2019/20 is set out in Appendix 2.
- 6.3 The following key assumptions were made in preparing the budget:
- The national employers previously made a two year pay offer to staff covering both the 1<sup>st</sup> April 2018 and 1<sup>st</sup> April 2019, this offered a general 2% increase in each year with higher increases at the bottom end of the scale. The budget as presented accounts for both of these increases and indeed an expectation of 2% becoming the norm each year through the MTFs period;
  - Following the Pension Fund revaluation as at 31<sup>st</sup> March 2016 the fund manager requested that the contribution rate be increased from 17% to 17.2%, this increase is reflected in all years of the MTFs, with in addition, the lump sum contribution being increased by £50,000 to £485,000 in 2019/20;
  - Inflation on other expenditure has only been included where there is a contractual inflationary increase for example utilities and insurance. 2% has been added to the Waste contract with East Cambs. Street Scene. Other budgets have not been increased by inflation;
  - The Housing Benefit budget reflects the latest information from Anglia Revenues Partnership (ARP);
  - The budgetary implications of the new Leisure Centre have been incorporated into the budget. However, as the funding strategy for the Leisure Centre was that it should be revenue cost neutral, there is no impact on the funding requirement for Council Tax purposes. (See paragraph 10.9);
  - £91,000 is made available for the on-going review of the Local Plan; this reflects a reduction in budget provision from the £330,000 made available in 2018/19 when the majority of the work (including the examination in public) was undertaken.

## 7 COLLECTION FUND AND COUNCIL TAXBASE

- 7.1 The MTFs assumed that the Collection Fund for Council Tax would be in balance as at 31<sup>st</sup> March 2019. However, an increased number of houses being built in the District give a forecast surplus as at 31<sup>st</sup> March 2019, of which £82,574 will come as income to this Council.
- 7.2 The taxbase for 2019/20 estimated in last year's budget was an equivalent of 29,575.0 Band D properties. However, the real growth in housing between October 2017 and October 2018 and an estimation of future growth in 2019/20 means that the current forecast for 2019/20 is 29,719.4 Band D properties.
- 7.3 The NNDR 1 return on Business Rates for 2019/20 was produced at the end of January in line with statutory requirements. The main area of change on this related

to Renewable Energy receipts, which the District Council keeps 100% of. In 2018/19 budgeted receipts in this area were forecast at £331,937. The NNDR1 figure is £748,591, a significant increase, which is included as a funding source in 2019/20 and then repeated throughout the MTFS period.

7.4 The MTFS assumed that the Collection Fund for Business Rates would be in balance as at 31<sup>st</sup> March 2019, however the now completed NNDR1 is showing that the Fund will be in surplus at this point and that £246,771 of additional income will be available to this Council in 2019/20.

7.5 As highlighted elsewhere in this document, forecasts for retained Business Rates beyond 2019/20 are almost impossible at this time, but the figures presented take a prudent view, showing a significant reduction on those expected in 2019/20.

## 8 RESERVES

8.1 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.

8.2 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.

8.3 The sole unearmarked reserve is the General Fund. This stands at £1,010,837. 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. It has been this authority's policy for some time that the level of the unearmarked reserve be set at around 10% of their net operating budget, this is a reasonably prudent approach and a higher percentage than many other authorities locally. The proposed net operating budget for 2019/20 is £10,456,856. Using the 10% figure, this would therefore require an unearmarked reserve of £1,045,686. It is therefore recommended that an additional £34,849 be put into the General Fund, this being a transfer from the Change Management Reserve, rather than a draw from Council Tax.

## 9 FEES AND CHARGES

9.1 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.

9.2 There have been no new fees or charges approved for 2019/20 at the point of drafting this document. Regulatory Services Committee, at their meeting on the 21<sup>st</sup> January 2019, agreed in principle to the introduction of new fees for housing offences, including civil penalties for rogue landlords for some specific offences. These are now subject to a further consultation period of eight weeks before implementation. These will be added to the Fees and Charges schedule at this point.

9.3 As external funding from Government grants continues to reduce, the Council's approach to fees and charges will need to reflect the increasing importance of this as an income source.

## 10 CAPITAL STRATEGY

10.1 The CIPFA revised 2017 Prudential and Treasury Management Codes requires for 2019/20 all local authorities to prepare a capital strategy, which provides:

- a high level long term overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services;
- an overview of how the associated risk is managed;
- the implications for future financial sustainability.

10.2 This Council has no long term capital objectives at this time. The medium term 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 in line with the Council's Corporate Plan objectives aimed at improving service provision and the quality of life for residents of the district. The total value of the programme in 2019/20 is £10,266,369.

10.3 With the Council's Waste Service now being provided by East Cambs. Street Scenes (ECSS), the Council is purchasing waste fleet and hiring this to the Company. The hire charge reflecting the Council's capital costs of doing this, both the minimum revenue provision (MRP) and interest costs. Only a small amount of fleet will be purchased in 2019/20, but members attention is drawn to the proposed spend in 2020/21 when the vehicles previously purchased by the use of the Weekly Collection Grant from Government, reach the end of their useful life and require replacing. While these additional costs will be reflected in the charge to ECSS, the Council will need to increase the contract value it pays the Company for providing the service as detailed in paragraph 13.4 to ensure that it can meet these additional costs.

10.4 Expenditure in relation Soham Eastern Gateway, which will be funded from Housing Infrastructure Fund Grant, has been delayed and is now anticipated in 2019/20. This is not a District Council scheme, but instead a County scheme. 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.

10.5 Similarly, the project to refurbish the depot has also been deferred into 2019/20, while further feasibility work takes place and costings of the project reviewed. At this time the budget originally put in for 2018/19 remains in place, but potentially this will need to be adjusted as new information comes to hand.

10.6 At the Full Council meeting on the 18<sup>th</sup> December 2018, Council agreed the extension of the loan facility to East Cambs. Trading Company, specifically for the purchase of Ministry of Defence houses in Ely in conjunction with the Combined Authority. These houses have been unoccupied for some time and it is anticipated that the Council's input, through ECTC, will bring these back into use by December 2020, including the provision of additional affordable housing. Sale proceeds from

this project will allow this additional loan of £1,500,000 to be repaid to the Council in March 2021, at the same time as the original loan, and as such the Council will not need to make MRP for it.

- 10.7 Additional capital provision, £400,000 is also built into the budget for purchasing further land to increase the capacity of the commuter car park in Angel Drove in Ely. This purchase will be funded from CIL contributions.
- 10.8 The Council previously held cash balances which were invested in short and fixed term deposits, however as agreed in the 2017/18 budget, these are now being deployed to fund the expenditure on the Leisure Centre and the loan to the Company. The current expectation is that external borrowing will be required in 2018/19, however, borrowing will only be undertaken when necessary. More details of the borrowing requirement are detailed in the Treasury Management Strategy (also on the agenda for this meeting).
- 10.9 The MRP 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 the Council by the operator in future years. The Leisure Centre is therefore cash neutral to the Council, with any additional management fee received over that needed to cover debt costs being put into a “repair fund” to ensure that money is available for future maintenance of the Centre.
- 10.10 The original loan arrangement with ECTC is that the loan must be repaid within five years (March 2021). It has been agreed with our External 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 Company’s accounts remain robust and the expectation remains that funding will be available in March 2021 to repay the loan. As long as this remains the case, the Council will not be required to set aside annual revenue provisions, however if at any point it was felt that the loan repayment could be on doubt, the Council would be expected to make provision for any expected shortfall in the year that this became known.
- 10.11 The other area of capital spend in the capital programme is the on-going provision of Disabled Facilities, both mandatory and discretionary. The Council receives Government funding (from the Better Care Fund), via the County Council to assist with the funding of this work. The total budget in 2019/20 is £772,299, with £511,299 being funded by grant, with the remainder (£261,000) being funded by the Council by the use of previously obtained capital receipts.
- 10.12 In summary therefore, the Council has limited exposure to the on-going costs of capital expenditure at this time. The costs of the Leisure Centre are being met by the operator; the loan to ECTC will be repaid in full in March 2021 and in the intervening period a commercial interest rate is being charged, and the costs of the Waste fleet and depot enhancements will be passed onto ECSS, although the Council’s revenue budget has been increased to reflect the replacement of the vehicles reaching the end of their useful life in 2020/21.



## 11 COUNCIL TAX

- 11.1 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 £4,224,316 divided by the taxbase of 29,719.4 properties.
- 11.2 The County Council, Fire and Police Authority budgets and precepts were considered by their respective decision making bodies in early February and we have been notified of their precept requirements.
- 11.3 All parish precepts have also been notified to the Council. These are reflected, along with the precepts set out in paragraphs 10.1 and 10.2, in the formal Council Tax Resolution as detailed as Appendix 1.

## 12 RISK AND SENSITIVITY ANALYSIS

- 12.1 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.
- 12.2 The key risks are around funding of the Council. The Settlement provides clarity around grant funding for 2019/20, but there is very limited information to put forward a MTFS based on confident assumptions on future Government funding looking further ahead. The risks from 2020/21 are significant; there is limited information on likely sources of funding and indeed the value of any funding to be received.
- 12.3 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.
- 12.4 To mitigate the above risk, the Section 151 Officer will continue to report on a frequent basis to Management Team and members as new information becomes available.
- 12.5 The Section 151 Officer is also required to report on the adequacy of reserves. The projected levels of reserves, specifically the General Fund Reserve and Surplus Savings Reserve, and their use in 2019/20 are **prudent** and show how these will sustain the functions of the Council in that year.
- 12.6 However, the budget for 2020/21 assumes the vast majority of the remaining balance on the Surplus Savings Reserve is utilised, which will reduce the overall levels of reserves significantly. Reserves can only be utilised once and while the purpose of the Surplus Savings Reserve is to provide one-off funding to balance the budget in future years, the Council needs to be considering all options to reduce the speed that these are utilised so that they remain available further into the future. The Council has a track record of delivering additional savings and generating extra income in advance of the budget requirement, so work done during 2019/20 will

hopefully lead to a reduced draw from the Surplus Savings Reserve in that and later years through the MTFS period.

- 12.7 To further emphasise this, the recent Audit Planning report from EY states in its value for money conclusion “We have identified a significant risk in respect of the financial resilience of the Council and its ability to close the budget gaps it has identified for 2020/21 and 2021/22 in its medium term financial plan.” While this budget now shows that the 2020/21 budget gap has now been addressed (in part as a result of the one-off benefit of the Cambridge Business Rates Deal which has now finished), the gaps in future years are significantly higher than in last year’s budget (as detailed in paragraph 13.6), so attention is needed to address this as a matter of some urgency.
- 12.8 The key risk around reserves is the risk exposure the Council has with its loan funding of ECTC. Should ECTC encounter any financial difficulties and be unable to repay the £6,500,000 loan made available to it, then the Council will need to account for this within its financial statements. In such an event, the Council would need to draw on its reserves to meet such a liability.

### 13 MEDIUM TERM FINANCIAL STRATEGY

- 13.1 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.
- 13.2 As detailed earlier in this document, 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.
- 13.3 The MTFS covers the period 2019/20 to 2022/23. 2019/20 is the final year of the current government core grant scheme and so the figures for this year are robust. However, as highlighted, it is extremely difficult to develop a robust MTFS to cover the period 2020/21 and beyond while the uncertainties around future funding levels remain. This document has attempted to do this using the limited information available. Further up-dates will be provided to Council as further information becomes available.
- 13.4 The assumptions used in the MTFS include:
- Government funding through Revenue Support Grant ends in 2019/20, as per the Provisional Settlement;

- New Homes Bonus reduces to levels projected in the Settlement, but remains part of the overall funding package from Government (this is not certain, but there is nothing in any of the recent consultations to suggest that we should differ from this view);
- The Council's Business Rate growth continues;
- 2% inflation is added to the Waste contract on an annual basis, however additional budget is provided from 2021/22 when new recycling vehicles will be purchased. The vehicles purchased by the Council using the weekly collection grant from Government will reach the end of their useable life in 2020/21 so will need to be replaced, adding this additional cost. (This cost increase would have occurred regardless of whom is undertaking the contract at this point);
- The loan to ECTC is planned to be repaid in March 2021, the interest received by the Council on this loan will therefore stop at this point. The loan repayment will be used to reduce Council external borrowing, therefore reducing costs, albeit not to the magnitude that income will be lost;
- 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 the budget presented.
- Further, while ECTC is anticipated to start making profits in the period of the MTFS, it remains unclear how much of this will need to be retained by the business as working capital, so at this point, no account of this income being paid back to the Council as a dividend is assumed in the budget.

13.5 The impact of the above assumptions is attached at Appendix 2. This shows the budgets for 2019/20 and 2020/21 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 far more important is that members appreciate the direction of funding facing this and many local authorities, and the likely scale. It will be necessary to develop a plan to meet these shortfalls, although the Council does have time (although limited) to put the necessary plans in place. The Council also has access to a reasonable level of reserves, as described in section 8 of this document.

13.6 While noting the uncertainty that is highlighted throughout this document 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.

2018/19 Budget	
2018/19 – budget year	Balanced
2019/20 – MTFS year 1	Balanced
2020/21 – MTFS year 2	Savings to find £2,584,904
2021/22 – MTFS year 3	Savings to find £3,323,910
2019/20 Budget	
2019/20 – budget year	Balanced
2020/21 – MTFS year 1	Balanced

2021/22 – MTFS year 2	Savings to find £3,181,842
2022/23 – MTFS year 3	Savings to find £4,044,479

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

- Efficiencies in the cost of service delivery
- Reductions in service levels
- Increased Council Tax
- Increased income from fees and charges
- Increased commercialisation via its trading companies

13.8 While noting the Council's favourable position of having a balanced budget for the first two years of the MTFS period, it is strongly recommended that early consideration is made of how savings in future years will be achieved. All the bullets above need to be considered, with a quickening of the pace of commercialisation and the review of all income generating opportunities, as these are potentially the areas that could generate the highest returns. However, within the MTFS period, all options will need to be considered and potentially implemented.

13.9 Any savings achieved in 2018/19, 2019/20 or 2020/21 resulting in potential underspends in those years, will provide further funding in the Surplus Savings Reserve to assist in the balancing of future years.

#### 14 ARGUMENTS/CONCLUSIONS

14.1 The proactive actions already taken have led to a balanced budget for 2019/20 and 2020/21 (based on known information). The budget for 2019/20 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 and therefore risk. While there is little this Council can do to remove this uncertainty at this point, it does need to look for opportunities within its control now, which will bridge some part of the funding gap currently forecast.

#### 15 FINANCIAL IMPLICATIONS

15.1 The proposed net operating budget of £10,456,290 will be financed by Revenue Support Grant, retained Business Rates, Council Tax and the Surplus Savings Reserve.

#### 16 APPENDICES

- Appendix 1 - Formal Council Tax Resolution
- Appendix 2 - Budget 2019/20
- 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, RESOLVES for the financial year 2019/20 to:

1. Set the Council Tax Requirement for the Council at £6,479,540 calculated as follows:

	£
a) Net expenditure on Council services	4,224,316
b) City, Parish and Town Council precepts	<u>2,255,224</u>
c) Council Tax Requirement	<u>6,479,540</u>

2. Calculate that the Council Tax requirement for the Council’s own purposes for 2018/19 (excluding Parish precepts) is £4,224,316.
3. Note that, arising from decisions taken by City, Parish and Town Councils by 11th February 2019, the amount of Special Expenses included in the budget requirement set out above is £2,255,224.
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) 29,719.4 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	874.74	148.44	47.16
B	1,020.53	173.18	55.02
C	1,166.32	197.92	62.88
D	1,312.11	222.66	70.74
E	1,603.69	272.14	86.46
F	1,895.27	321.62	102.18
G	2,186.85	371.10	117.90
H	2,624.22	445.32	141.48

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:

	<b>Description</b>	<b>Amount</b>	<b>Notes</b>
		<b>£</b>	
a)	Gross Expenditure	37,235,341	
b)	Gross Income	30,755,801	
c)	Council Tax Requirement	<u>6,479,540</u>	
d)	Basic Amount of Council Tax	218.02	Item (c) divided by tax base
e)	Total of Special Items	2,255,224	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 2019/20* sets out the principles, which the Secretary of state has determined will apply to local authorities in England for 2019/20. 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 2019/20 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 2019/20									
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)		(9)	(10)
Ashley	222.3	18,250.00	82.08	142.14	224.22	1,312.11	70.74	222.66	1,829.73
Bottisham	861.3	47,500.00	55.17	142.14	197.31	1,312.11	70.74	222.66	1,802.82
Brinkley	153.2	8,804.00	57.51	142.14	199.65	1,312.11	70.74	222.66	1,805.16
Burrough Green	150.9	9,393.00	62.28	142.14	204.42	1,312.11	70.74	222.66	1,809.93
Burwell	2,355.3	145,295.00	61.65	142.14	203.79	1,312.11	70.74	222.66	1,809.30
Cheveley	907.1	80,000.00	88.20	142.14	230.34	1,312.11	70.74	222.66	1,835.85
Chippenham	215.4	8,765.00	40.68	142.14	182.82	1,312.11	70.74	222.66	1,788.33
Coveney	155.2	10,500.00	67.68	142.14	209.82	1,312.11	70.74	222.66	1,815.33
Dullingham	321.1	18,768.96	58.41	142.14	200.55	1,312.11	70.74	222.66	1,806.06
Ely, City of	6,940.4	575,000.00	82.89	142.14	225.03	1,312.11	70.74	222.66	1,830.54
Fordham	947.3	40,100.00	42.30	142.14	184.44	1,312.11	70.74	222.66	1,789.95
Haddenham	1,226.4	98,768.00	80.55	142.14	222.69	1,312.11	70.74	222.66	1,828.20
Isleham	790.7	101,939.00	128.88	142.14	271.02	1,312.11	70.74	222.66	1,876.53
Kennett	134.9	9,095.00	67.41	142.14	209.55	1,312.11	70.74	222.66	1,815.06
Kirtling and Upend	160.2	6,987.50	43.65	142.14	185.79	1,312.11	70.74	222.66	1,791.30
Little Downham	893.7	81,102.00	90.72	142.14	232.86	1,312.11	70.74	222.66	1,838.37
Little Thetford	248.1	17,250.00	69.57	142.14	211.71	1,312.11	70.74	222.66	1,817.22
Littleport	2,769.5	162,466.12	58.68	142.14	200.82	1,312.11	70.74	222.66	1,806.33
Lode	358.3	15,150.00	42.30	142.14	184.44	1,312.11	70.74	222.66	1,789.95
Mepal	345.5	32,425.00	93.87	142.14	236.01	1,312.11	70.74	222.66	1,841.52
Reach	136.6	8,965.00	65.61	142.14	207.75	1,312.11	70.74	222.66	1,813.26
Snailwell	78.1	4,915.20	62.91	142.14	205.05	1,312.11	70.74	222.66	1,810.56
Soham	3,656.4	322,500.00	88.20	142.14	230.34	1,312.11	70.74	222.66	1,835.85
Stetchworth	274.3	15,000.00	54.72	142.14	196.86	1,312.11	70.74	222.66	1,802.37
Stretham	658.1	65,000.00	98.73	142.14	240.87	1,312.11	70.74	222.66	1,846.38
Sutton	1,355.8	136,054.00	100.35	142.14	242.49	1,312.11	70.74	222.66	1,848.00
Swaffham Bulbeck	333.4	27,500.00	82.44	142.14	224.58	1,312.11	70.74	222.66	1,830.09
Swaffham Prior	363.0	14,500.00	39.96	142.14	182.10	1,312.11	70.74	222.66	1,787.61
Wentworth	74.1	6,000.00	81.00	142.14	223.14	1,312.11	70.74	222.66	1,828.65
Westley Waterless	64.3	100.00	1.53	142.14	143.67	1,312.11	70.74	222.66	1,749.18
Wicken	327.3	23,000.00	70.29	142.14	212.43	1,312.11	70.74	222.66	1,817.94
Wilburton	472.2	54,400.00	115.20	142.14	257.34	1,312.11	70.74	222.66	1,862.85
Witcham	163.1	14,400.00	88.29	142.14	230.43	1,312.11	70.74	222.66	1,835.94
Witchford	830.6	58,081.00	69.93	142.14	212.07	1,312.11	70.74	222.66	1,817.58
Woodditton	775.3	17,250.00	22.23	142.14	164.37	1,312.11	70.74	222.66	1,769.88
Whole Area/Average Tax Charge	29,719.4	2,255,223.78	75.88	142.14	218.02	1,312.11	70.74	222.66	1,823.53

SCHEDULE B TO APPENDIX 1

EAST CAMBRIDGESHIRE DISTRICT COUNCIL								
DISTRICT AND PARISH COUNCIL TAX 2019/20								
(Note: excluding County, Fire and Police)								
PARISH	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
Ashley	149.48	174.39	199.31	224.22	274.05	323.87	373.70	448.44
Bottisham	131.54	153.46	175.39	197.31	241.16	285.00	328.85	394.62
Brinkley	133.10	155.28	177.47	199.65	244.02	288.38	332.75	399.30
Burrough Green	136.28	158.99	181.71	204.42	249.85	295.27	340.70	408.84
Burwell	135.86	158.50	181.15	203.79	249.08	294.36	339.65	407.58
Cheveley	153.56	179.15	204.75	230.34	281.53	332.71	383.90	460.68
Chippenham	121.88	142.19	162.51	182.82	223.45	264.07	304.70	365.64
Coveney	139.88	163.19	186.51	209.82	256.45	303.07	349.70	419.64
Dullingham	133.70	155.98	178.27	200.55	245.12	289.68	334.25	401.10
Ely, City of	150.02	175.02	200.03	225.03	275.04	325.04	375.05	450.06
Fordham	122.96	143.45	163.95	184.44	225.43	266.41	307.40	368.88
Haddenham	148.46	173.20	197.95	222.69	272.18	321.66	371.15	445.38
Isleham	180.68	210.79	240.91	271.02	331.25	391.47	451.70	542.04
Kennett	139.70	162.98	186.27	209.55	256.12	302.68	349.25	419.10
Kirtling and Upend	123.86	144.50	165.15	185.79	227.08	268.36	309.65	371.58
Little Downham	155.24	181.11	206.99	232.86	284.61	336.35	388.10	465.72
Little Thetford	141.14	164.66	188.19	211.71	258.76	305.80	352.85	423.42
Littleport	133.88	156.19	178.51	200.82	245.45	290.07	334.70	401.64
Lode	122.96	143.45	163.95	184.44	225.43	266.41	307.40	368.88
Mepal	157.34	183.56	209.79	236.01	288.46	340.90	393.35	472.02
Reach	138.50	161.58	184.67	207.75	253.92	300.08	346.25	415.50
Snailwell	136.70	159.48	182.27	205.05	250.62	296.18	341.75	410.10
Soham	153.56	179.15	204.75	230.34	281.53	332.71	383.90	460.68
Stetchworth	131.24	153.11	174.99	196.86	240.61	284.35	328.10	393.72
Stretham	160.58	187.34	214.11	240.87	294.40	347.92	401.45	481.74
Sutton	161.66	188.60	215.55	242.49	296.38	350.26	404.15	484.98
Swaffham Bulbeck	149.72	174.67	199.63	224.58	274.49	324.39	374.30	449.16
Swaffham Prior	121.40	141.63	161.87	182.10	222.57	263.03	303.50	364.20
Wentworth	148.76	173.55	198.35	223.14	272.73	322.31	371.90	446.28
Westley Waterless	95.78	111.74	127.71	143.67	175.60	207.52	239.45	287.34
Wicken	141.62	165.22	188.83	212.43	259.64	306.84	354.05	424.86
Wilburton	171.56	200.15	228.75	257.34	314.53	371.71	428.90	514.68
Witcham	153.62	179.22	204.83	230.43	281.64	332.84	384.05	460.86
Witchford	141.38	164.94	188.51	212.07	259.20	306.32	353.45	424.14
Wooditton	109.58	127.84	146.11	164.37	200.90	237.42	273.95	328.74
Average Tax Charge	145.35	169.57	193.80	218.02	266.47	314.92	363.37	436.04
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 2019/20								
PARISH	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
Ashley	1,219.82	1,423.12	1,626.43	1,829.73	2,236.34	2,642.94	3,049.55	3,659.46
Bottisham	1,201.88	1,402.19	1,602.51	1,802.82	2,203.45	2,604.07	3,004.70	3,605.64
Brinkley	1,203.44	1,404.01	1,604.59	1,805.16	2,206.31	2,607.45	3,008.60	3,610.32
Burrough Green	1,206.62	1,407.72	1,608.83	1,809.93	2,212.14	2,614.34	3,016.55	3,619.86
Burwell	1,206.20	1,407.23	1,608.27	1,809.30	2,211.37	2,613.43	3,015.50	3,618.60
Cheveley	1,223.90	1,427.88	1,631.87	1,835.85	2,243.82	2,651.78	3,059.75	3,671.70
Chippenham	1,192.22	1,390.92	1,589.63	1,788.33	2,185.74	2,583.14	2,980.55	3,576.66
Coveney	1,210.22	1,411.92	1,613.63	1,815.33	2,218.74	2,622.14	3,025.55	3,630.66
Dullingham	1,204.04	1,404.71	1,605.39	1,806.06	2,207.41	2,608.75	3,010.10	3,612.12
Ely, City of	1,220.36	1,423.75	1,627.15	1,830.54	2,237.33	2,644.11	3,050.90	3,661.08
Fordham	1,193.30	1,392.18	1,591.07	1,789.95	2,187.72	2,585.48	2,983.25	3,579.90
Haddenham	1,218.80	1,421.93	1,625.07	1,828.20	2,234.47	2,640.73	3,047.00	3,656.40
Isleham	1,251.02	1,459.52	1,668.03	1,876.53	2,293.54	2,710.54	3,127.55	3,753.06
Kennett	1,210.04	1,411.71	1,613.39	1,815.06	2,218.41	2,621.75	3,025.10	3,630.12
Kirtling and Upend	1,194.20	1,393.23	1,592.27	1,791.30	2,189.37	2,587.43	2,985.50	3,582.60
Little Downham	1,225.58	1,429.84	1,634.11	1,838.37	2,246.90	2,655.42	3,063.95	3,676.74
Little Thetford	1,211.48	1,413.39	1,615.31	1,817.22	2,221.05	2,624.87	3,028.70	3,634.44
Littleport	1,204.22	1,404.92	1,605.63	1,806.33	2,207.74	2,609.14	3,010.55	3,612.66
Lode	1,193.30	1,392.18	1,591.07	1,789.95	2,187.72	2,585.48	2,983.25	3,579.90
Mepal	1,227.68	1,432.29	1,636.91	1,841.52	2,250.75	2,659.97	3,069.20	3,683.04
Reach	1,208.84	1,410.31	1,611.79	1,813.26	2,216.21	2,619.15	3,022.10	3,626.52
Snailwell	1,207.04	1,408.21	1,609.39	1,810.56	2,212.91	2,615.25	3,017.60	3,621.12
Soham	1,223.90	1,427.88	1,631.87	1,835.85	2,243.82	2,651.78	3,059.75	3,671.70
Stetchworth	1,201.58	1,401.84	1,602.11	1,802.37	2,202.90	2,603.42	3,003.95	3,604.74
Stretham	1,230.92	1,436.07	1,641.23	1,846.38	2,256.69	2,666.99	3,077.30	3,692.76
Sutton	1,232.00	1,437.33	1,642.67	1,848.00	2,258.67	2,669.33	3,080.00	3,696.00
Swaffham Bulbeck	1,220.06	1,423.40	1,626.75	1,830.09	2,236.78	2,643.46	3,050.15	3,660.18
Swaffham Prior	1,191.74	1,390.36	1,588.99	1,787.61	2,184.86	2,582.10	2,979.35	3,575.22
Wentworth	1,219.10	1,422.28	1,625.47	1,828.65	2,235.02	2,641.38	3,047.75	3,657.30
Westley Waterless	1,166.12	1,360.47	1,554.83	1,749.18	2,137.89	2,526.59	2,915.30	3,498.36
Wicken	1,211.96	1,413.95	1,615.95	1,817.94	2,221.93	2,625.91	3,029.90	3,635.88
Wilburton	1,241.90	1,448.88	1,655.87	1,862.85	2,276.82	2,690.78	3,104.75	3,725.70
Witcham	1,223.96	1,427.95	1,631.95	1,835.94	2,243.93	2,651.91	3,059.90	3,671.88
Witchford	1,211.72	1,413.67	1,615.63	1,817.58	2,221.49	2,625.39	3,029.30	3,635.16
Wooditton	1,179.92	1,376.57	1,573.23	1,769.88	2,163.19	2,556.49	2,949.80	3,539.76
Average Tax Charge	1,215.69	1,418.30	1,620.92	1,823.53	2,228.76	2,633.99	3,039.22	3,647.06
Proportion to Band D (Ninths)	6	7	8	9	11	13	15	18

**BUDGET 2019/20**

	Estimate 2018-2019 £	Estimate <b>2019-2020</b> £	Estimate 2020-2021 £	Estimate 2021-2022 £	Estimate 2022-2023 £
Committees:					
Regulatory Services	3,536,687	<b>3,754,175</b>	3,901,553	4,285,348	4,372,627
Community Services	1,623,211	<b>891,586</b>	713,116	731,087	749,345
Resources & Finance	5,345,901	<b>6,110,682</b>	6,230,063	6,344,850	6,442,800
Net District Spending	10,505,799	<b>10,756,443</b>	10,844,732	11,361,285	11,564,772
New Homes Bonus Grant	-716,357	<b>-572,681</b>	-302,515	-241,365	-179,636
Rural Services Grant	-161,606	<b>-161,606</b>	0	0	0
Internal Drainage Board Levies	482,259	<b>492,140</b>	501,983	512,023	522,263
Contributions to / from Corporate Reserves	-1,725	<b>-58,006</b>	88,522	86,282	74,242
Net Operating Expenditure	10,108,370	<b>10,456,290</b>	11,132,722	11,718,225	11,981,641
Contribution from Surplus Savings Reserve	-1,893,096	<b>-1,538,798</b>	-3,427,696	-713,916	0
Savings to be identified	0	<b>0</b>	0	-3,181,842	-4,044,479
ECDC Budget Requirement	8,215,274	<b>8,917,492</b>	7,705,026	7,822,466	7,937,162
Parish Council Precepts	2,113,445	<b>2,255,224</b>	2,290,047	2,324,870	2,359,693
<b>DISTRICT BUDGET REQUIREMENT</b>	<b>10,328,719</b>	<b>11,172,716</b>	<b>9,995,073</b>	<b>10,147,336</b>	<b>10,296,855</b>
<u>Financed by:</u>					
Council's share of Collection Funds Surplus	-224,365	<b>-329,345</b>	0	0	0
Revenue Support Grant	-353,703	<b>-11,576</b>	0	0	0
Locally retained Non-Domestic Rates	-3,146,182	<b>-3,349,219</b>	-2,666,891	-2,719,103	-2,768,571
Plus: NNDR from Renewable Energy	-331,937	<b>-1,003,036</b>	-748,591	-748,591	-748,591
<b>COUNCIL TAX REQUIREMENT</b>	<b>6,272,532</b>	<b>6,479,540</b>	<b>6,579,591</b>	<b>6,679,642</b>	<b>6,779,693</b>

	Estimate 2018-2019 £	Estimate <b>2019-2020</b> £	Estimate 2020-2021 £	Estimate 2021-2022 £	Estimate 2021-2022 £
Unallocated Surplus Savings Reserve					
In hand at 1st April	5,952,785	<b>5,680,410</b>	4,141,612	713,916	0
Movement in year	-272,375	<b>-1,538,798</b>	-3,427,696	-713,916	0
In hand at 31st March	5,680,410	<b>4,141,612</b>	713,916	0	0

<b>IMPLIED BAND 'D' COUNCIL TAX</b> (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	6,272,532	<b>6,479,540</b>	6,579,591	6,679,642	6,779,693
Less Parish Precepts as above	2,113,445	<b>2,255,224</b>	2,290,047	2,324,870	2,359,693
	<b>4,159,087</b>	<b>4,224,316</b>	<b>4,289,544</b>	<b>4,354,772</b>	<b>4,420,000</b>
Council Tax Base	29,260.5	<b>29,719.4</b>	30,178.3	30,637.2	31,096.1
District Council Tax - Band D	142.14	<b>142.14</b>	142.14	142.14	142.14

Description	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22	Estimate 2022/23
<b>Regulatory Services</b>					
Building Regulations	17,568	<b>18,280</b>	17,970	17,654	17,332
Civic Amenities	10,481	<b>9,935</b>	10,077	10,222	10,370
Cons. Area & Listed Buildings	58,754	<b>59,701</b>	60,645	61,608	62,590
Dog Warden Scheme	39,408	<b>40,317</b>	40,781	41,254	41,737
Environmental	112,301	<b>91,821</b>	93,251	94,710	96,199
Environmental Health	339,346	<b>367,010</b>	373,687	380,498	387,444
Health & Safety (Work)	28,713	<b>14,000</b>	14,280	14,566	14,857
Homelessness	383,641	<b>345,757</b>	404,701	415,393	426,300
Land Charges Admin	-44,212	<b>-97,602</b>	-76,971	-76,327	-75,670
Licencing - Env Services	-10,902	<b>-11,373</b>	-19,847	-28,522	-38,446
Nuisances	58,001	<b>60,197</b>	61,325	62,475	63,648
Pest Control	9,098	<b>14,310</b>	14,587	14,870	15,158
Planning	-114,002	<b>-80,821</b>	-74,835	-68,634	-62,212
Recycling	774,335	<b>840,750</b>	857,565	1,177,940	1,201,498
Refuse Collection	1,174,270	<b>1,370,393</b>	1,398,300	1,426,777	1,455,836
Renovation Grants	31,227	<b>20,464</b>	20,847	21,238	21,637
Street Cleansing	586,158	<b>609,548</b>	621,739	634,174	646,857
Street Naming & Numbering	3,371	<b>3,062</b>	3,282	3,506	3,735
Travellers Sites	-20,000	<b>-20,000</b>	-20,000	-20,000	-20,000
Tree Preservation / Landscaping	99,131	<b>98,426</b>	100,169	101,946	103,757
	<b>3,536,687</b>	<b>3,754,175</b>	<b>3,901,553</b>	<b>4,285,348</b>	<b>4,372,627</b>

#### Community Services

Award Ditches	8,656	<b>8,829</b>	8,917	9,006	9,096
Closed Churchyards	28,516	<b>29,086</b>	29,377	29,671	29,968
Community Projects & Grants	224,093	<b>221,424</b>	222,559	223,717	-246,572
Community Safety	48,197	<b>46,346</b>	46,954	47,574	48,206
Community Transport	15,000	<b>15,000</b>	15,000	15,000	15,000
Emergency Planning	47,522	<b>27,808</b>	28,088	28,374	28,665
General Gang	70,440	<b>111,987</b>	113,921	115,894	117,907
Leisure Centre	43,165	<b>-312,062</b>	-471,470	-471,470	0
Local Plans	330,000	<b>91,000</b>	95,000	95,000	95,000
Markets	0	<b>0</b>	0	0	0
Marketing & Grants	155,793	<b>66,119</b>	66,217	66,317	66,419
Oliver Cromwell House	0	<b>0</b>	0	0	0
Paradise Pool	27,977	<b>750</b>	0	0	0
Parish Forums	2,000	<b>2,000</b>	2,000	2,000	2,000
Parking of Vehicles	-70,150	<b>-33,610</b>	-69,927	-66,170	-62,336
Parks and Open Spaces	451,487	<b>384,896</b>	390,877	396,909	402,991
Public Conveniences	146,837	<b>145,367</b>	147,863	150,408	153,006
Sport & Recreation Admin	93,678	<b>86,646</b>	87,740	88,857	89,995
The Old Gaol House	0	<b>0</b>	0	0	0
	<b>1,623,211</b>	<b>891,586</b>	<b>713,116</b>	<b>731,087</b>	<b>749,345</b>

#### Resources & Finance

Asset Management	205,000	<b>191,918</b>	141,918	141,918	141,918
Civic Relations	13,184	<b>13,292</b>	21,142	21,409	21,682
Corp. Man. Policy Research / Review	135,687	<b>167,588</b>	168,447	169,240	171,294
Council Tax Collection Costs	374,750	<b>402,508</b>	416,465	431,268	441,512
Customer Services	376,631	<b>359,094</b>	366,509	374,073	381,788
Data Management	87,240	<b>95,352</b>	96,565	97,802	99,064
Economic Development	55,781	<b>23,006</b>	27,496	31,638	35,861
Finance	315,550	<b>329,265</b>	321,526	327,751	334,103
Housing Benefits	324,394	<b>338,516</b>	378,157	398,906	408,264
Housing Strategy	189,573	<b>236,191</b>	241,802	247,526	253,365
Human Resources (including training)	178,797	<b>186,195</b>	187,937	189,714	191,526
Information Technology	862,142	<b>833,281</b>	813,756	824,413	835,255
Interest & Financial Transactions	-176,082	<b>-225,916</b>	-206,499	60,018	60,268

<b>Description</b>	Estimate 2018/19	<b>Estimate</b> <b>2019/20</b>	Estimate 2020/21	Estimate 2021/22	Estimate 2022/23
Internal Audit	69,821	<b>71,710</b>	73,100	74,518	75,964
Legal Services	176,523	<b>241,452</b>	218,436	222,708	227,066
Local Elections	22,500	<b>22,500</b>	22,500	22,500	22,500
Management Team	412,736	<b>453,160</b>	461,976	470,969	480,142
Member & Committee Support	487,614	<b>481,990</b>	469,141	478,048	487,133
Misc. Financial Services	561,081	<b>1,170,878</b>	1,301,722	1,037,765	1,037,765
Miscellaneous Properties	-44,605	<b>-19,634</b>	-44,663	-44,692	-44,722
NNDR Collection Costs	24,633	<b>36,867</b>	40,669	44,702	47,493
Out Of Hours Service	20,000	<b>20,000</b>	20,400	20,808	21,224
Payroll	46,600	<b>53,833</b>	54,783	55,752	56,741
Performance Management	57,513	<b>56,486</b>	57,455	58,444	59,452
Public Relations	73,705	<b>74,435</b>	75,172	75,917	76,669
Registration of Electors	56,657	<b>58,431</b>	58,431	58,431	58,431
Reprographics	110,383	<b>106,121</b>	107,397	108,699	110,027
Office Accommodation	328,093	<b>332,163</b>	338,323	344,605	351,015
	<u>5,345,901</u>	<u><b>6,110,682</b></u>	<u>6,230,063</u>	<u>6,344,850</u>	<u>6,442,800</u>
<b>Total</b>	<u>10,505,799</u>	<u><b>10,756,443</b></u>	<u>10,844,732</u>	<u>11,361,285</u>	<u>11,564,772</u>

## Reserve Accounts

Description	2018/19				2019/20			
	Opening Balance 1	Transfers to Reserve	Contributions from Reserve	Forecast Balance 31	Opening Balance 1	Transfers to Reserve	Contributions from Reserve	Forecast Balance 31
	April			March	April			March
	£	£	£	£	£	£	£	£
District Elections	71,645	22,500		94,145	94,145		(85,117)	9,028
Historic Buildings Grants	6,190			6,190	6,190			6,190
Housing Conditions Survey	30,000	5,000		35,000	35,000	5,000		40,000
Building Control	23,155			23,155	23,155			23,155
Change Management	294,852		(110,837)	184,015	184,015		(34,849)	149,166
Crematorium Feasibility Study	0	100,000	(40,000)	60,000	60,000		(60,000)	0
Asset Management	26,690		(26,690)	0	0			0
Leisure	70,190		(70,190)	0	0			0
Surplus Savings Reserve	5,952,785	1,620,721	(1,893,096)	5,680,410	5,680,410		(1,538,798)	4,141,612
Vehicle Replacements	60,187	29,000		89,187	89,187			89,187
Leisure Centre - operating costs	577,682		(37,730)	539,952	539,952		(159,408)	380,544
Insurance	16,343			16,343	16,343			16,343
IT	0			0	0	40,000		40,000
CIL	1,362,918	2,500,000	(1,800,000)	2,062,918	2,062,918	1,400,000	(700,000)	2,762,918
CIL Admin	163,689	125,000	(108,000)	180,689	180,689	70,000	(68,000)	182,689
Care and Repair	45,000			45,000	45,000			45,000
Wheeled Bins Reserve	0	10,000	(10,000)	0	0			0
Community Fund Reserves	14,884			14,884	14,884			14,884
Housing	115,841			115,841	115,841			115,841
Affordable Housing	252,630	41,440		294,070	294,070	52,080		346,150
General Fund Balance	1,000,000	10,837		1,010,837	1,010,837	34,849		1,045,686
MTFS Reserve	618		(618)	0	0			0
Commercial Invest to Save	20,000			20,000	20,000			20,000
External Elections	88,065		(88,065)	0	0			0
CLT Grant Applications	19,000			19,000	19,000			19,000
Weekly Waste Collection Grant	225,278		(225,278)	0	0			0
Travellers' Sites	0			0	0	23,283		23,283
Enterprise Zone NNDR	42,036	22,968	(12,611)	52,393	52,393	49,322		101,715
Business Rates Retention Pilot	1,324,376		(1,324,376)	0	0			0
Other								
Section 106 Agreements	2,564,934		(600,000)	1,964,934	1,964,934		(600,000)	1,364,934
Internal Borrowing	(13,523,635)	2,099,113	(1,961,770)	(13,386,292)	(13,386,292)	6,627,470	(2,728,400)	(9,487,222)
<b>Total Reserves</b>	<b>845,354</b>	<b>6,586,579</b>	<b>(8,309,261)</b>	<b>(877,328)</b>	<b>(877,328)</b>	<b>8,302,004</b>	<b>(5,974,572)</b>	<b>1,450,104</b>

## Reserve Accounts

Description	2020/21				2021/22			
	Opening Balance 1	Transfers to Reserve	Contributions from Reserve	Forecast Balance 31	Opening Balance 1	Transfers to Reserve	Contributions from Reserve	Forecast Balance 31
	April			March	April			March
	£	£	£	£	£	£	£	£
District Elections	9,028	22,500		31,528	31,528	22,500		54,028
Historic Buildings Grants	6,190			6,190	6,190			6,190
Housing Conditions Survey	40,000	5,000		45,000	45,000	5,000		50,000
Building Control	23,155			23,155	23,155			23,155
Change Management	149,166		(67,642)	81,524	81,524		(58,550)	22,974
Crematorium Feasibility Study	0			0	0			0
Asset Management	0			0	0			0
Leisure	0			0	0			0
Surplus Savings Reserve	4,141,612		(3,427,696)	713,916	713,916		(713,916)	(0)
Vehicle Replacements	89,187			89,187	89,187			89,187
Leisure Centre - operating costs	380,544	101,464		482,008	482,008	158,838		640,846
Insurance	16,343			16,343	16,343			16,343
IT	40,000	40,000		80,000	80,000	40,000		120,000
CIL	2,762,918	1,400,000	(800,000)	3,362,918	3,362,918	1,400,000	(800,000)	3,962,918
CIL Admin	182,689	70,000	(68,000)	184,689	184,689	70,000	(68,000)	186,689
Care and Repair	45,000			45,000	45,000			45,000
Wheeled Bins Reserve	0			0	0			0
Community Fund Reserves	14,884			14,884	14,884			14,884
Housing	115,841			115,841	115,841			115,841
Affordable Housing	346,150	39,200		385,350	385,350	36,960		422,310
General Fund Balance	1,045,686	67,642		1,113,328	1,113,328	58,550		1,171,878
MTFS Reserve	0			0	0			0
Commercial Invest to Save	20,000			20,000	20,000			20,000
External Elections	0			0	0			0
CLT Grant Applications	19,000			19,000	19,000			19,000
Weekly Waste Collection Grant	0			0	0			0
Travellers' Sites	23,283	29,727		53,010	53,010	36,740		89,750
Enterprise Zone NNDR	101,715	49,322		151,037	151,037	49,322		200,359
Business Rates Retention Pilot	0			0	0			0
Other								
Section 106 Agreements	1,364,934		(600,000)	764,934	764,934		(600,000)	164,934
Internal Borrowing	(9,487,222)	7,165,136	(4,882,077)	(7,204,163)	(7,204,163)	874,167		(6,329,996)
<b>Total Reserves</b>	<b>1,450,104</b>	<b>8,989,991</b>	<b>(9,845,415)</b>	<b>594,680</b>	<b>594,680</b>	<b>2,752,077</b>	<b>(2,240,466)</b>	<b>1,106,291</b>

## EAST CAMBRIDGESHIRE DISTRICT COUNCIL

## FEES AND CHARGES SCHEDULE 2019-20

Description	VAT code	Discretionary or Statutory	Charge for 2018-19	Proposed Charge for 2019-20
<b><u>COMMUNITY SERVICES</u></b>				
<b>BUSINESS PARKING PERMIT SCHEME</b>				
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
<b>CAR PARKING – ANGEL DROVE, ELY</b>				
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
<b>CAR PARKING – THE DOCK, ELY</b>				
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
<b>CAR PARKING – LITTLEPORT STATION</b>				
<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
<b>FIXED PENALTY PARKING FINES</b>				
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
<b>ELY RIVERSIDE</b>				
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)
<b><u>DEVELOPMENT SERVICES</u></b>				
<b>PLANNING PRE APPLICATION ADVICE</b>				
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	Charge for 2018-19	Proposed Charge for 2019-20
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
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



Description	VAT code	Discretionary or Statutory	Charge for 2018-19	Proposed Charge for 2019-20
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
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

Description	VAT code	Discretionary or Statutory	Charge for 2018-19	Proposed Charge for 2019-20
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 (1 hour) 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	Charge for 2018-19	Proposed Charge for 2019-20
<b><u>PLANNING APPLICATIONS</u></b>				
See separate document for scale of fee for planning applications, determinations, certificates of lawful use or development and advertising consents				
<b><u>BUILDING REGULATION CHARGES</u></b>				
See separate documents for Building Regulations Non-Domestic/Domestic Guidance Notes				
<a href="http://www.eastcambs.gov.uk/sites/default/files/BC%20Fees%20Aug%202018%20Final%206th%20August.pdf">www.eastcambs.gov.uk/sites/default/files/BC%20Fees%20Aug%202018%20Final%206th%20August.pdf</a>				
<b>STREET NAMING &amp; NUMBERING</b>				
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 <sup>st</sup> set of nameplates erected for each new street if one nameplate required	OS	Discretionary	£225.00	£225.00
1 <sup>st</sup> 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
<b>E-SPACE BUSINESS CENTRES</b>				
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	Charge for 2018-19	Proposed Charge for 2019-20
<b>PHOTOCOPYING CHARGES</b>				
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
<b>ENVIRONMENTAL SERVICES</b>				
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	£130.00	£130.00
<b>ANIMAL BOARDING ESTABLISHMENT LICENCE ( up until 30th September 2018)</b>				
New establishment (excl. VET fees)	OS	Discretionary	£389.00	£0.00
Renewal applications	OS	Discretionary	£389.00	£0.00
Theft, loss etc. of a licence	OS	Discretionary	£10.50	£0.00
Change of name on licence	OS	Discretionary	£10.50	£0.00
Change of licence details	OS	Discretionary	£10.50	£0.00
<b>ANIMAL HOME BOARDING LICENCE (up until 30th September 2018)</b>				
New establishment (excl. VET fees)	OS	Discretionary	£273.00	£0.00
Renewal applications	OS	Discretionary	£273.00	£0.00
Theft, loss etc. of a licence	OS	Discretionary	£10.50	£0.00
Change of name on licence	OS	Discretionary	£10.50	£0.00
Change of licence details	OS	Discretionary	£10.50	£0.00
<b>DOG BREEDING (up until 30th September 2018)</b>				
New establishment (excl. VET fees)	OS	Discretionary	£259.00	£0.00
Renewal applications	OS	Discretionary	£259.00	£0.00
Theft, loss etc. of a licence	OS	Discretionary	£10.50	£0.00
Change of name on licence	OS	Discretionary	£10.50	£0.00
Change of licence details	OS	Discretionary	£10.50	£0.00
<b>HYPNOTISM</b>				
Daily permit to stage a show	OS	Discretionary	£93.00	£93.00
<b>DANGEROUS WILD ANIMALS (2 YR LICENCE)</b>				
New establishment (excl. VET fees)	OS	Discretionary	£588.00	£648.00
Renewal applications (excl. VET fees)	OS	Discretionary	£588.00	£648.00
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

Description	VAT code	Discretionary or Statutory	Charge for 2018-19	Proposed Charge for 2019-20
<b>GAMBLING ACT 2005</b>				
<b>Casino Premises Licence - Regional</b>				
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
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
<b>Casino Premises Licence - Large</b>				
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
<b>Casino Premises Licence - Small</b>				
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
<b>Casino Premises Licence - Converted</b>				
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
<b>Bingo Premises Licence</b>				
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

Description	VAT code	Discretionary or Statutory	Charge for 2018-19	Proposed Charge for 2019-20
<b>Adult Gaming Premises Licence</b>				
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
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
<b>Betting Premises (Track) Licence</b>				
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
<b>Family Entertainment Centre Premises Licence</b>				
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
<b>Betting Premises (Other) Licence</b>				
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
<b>Temporary Use Notices</b>				
Temporary Use Notice fee	OS	Statutory	£500.00	£500.00
Replacement of an endorsed copy	OS	Statutory	£25.00	£25.00
<b>All premises licences</b>				

Description	VAT code	Discretionary or Statutory	Charge for 2018-19	Proposed Charge for 2019-20
Change of circumstances fee	OS	Statutory	£50.00	£50.00
Fee for a copy licence	OS	Statutory	£25.00	£25.00
<b>GAMBLING ACT 2005 PERMITS</b>				
<b>Family Entertainment Centre Gaming Machine Permit</b>				
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
<b>Club Gaming Permits</b>				
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
<b>Club Machine Permits</b>				
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
<b>Alcohol Licensed Premises – 2 or less machines</b>				
Notification fee	OS	Statutory	£50.00	£50.00
<b>Alcohol Licensed Premises – more than 2 machines</b>				
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
<b>Prize Gaming Permits (pubs)</b>				
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
<b>Registration Of Small Society Lotteries</b>				
Lottery registration	OS	Statutory	£40.00	£40.00
Lottery renewals	OS	Statutory	£20.00	£20.00
<b>HACKNEY CARRIAGE AND PRIVATE HIRE FEES</b>				
<b>New Driver Licence Application for 12 months</b>				
Joint Hackney Carriage <u>and</u> Private Hire (incl. 1st knowledge test)	OS	Discretionary	£192.00	£217.00
Knowledge Test Re-sit	OS	Discretionary	£20.00	£20.00
<b>Renewal of Driver Licence Application for 12 months</b>				
Joint Hackney Carriage <u>and</u> Private Hire	OS	Discretionary	£150.00	£175.00

Description	VAT code	Discretionary or Statutory	Charge for 2018-19	Proposed Charge for 2019-20
<b>New Driver Licence Application for 36 months</b> Joint Hackney Carriage <u>and</u> Private Hire (incl. 1st knowledge test)	OS	Discretionary	£537.00	£612.00
<b>Renewal of Driver Licence Application for 36 months</b> Joint Hackney Carriage <u>and</u> Private Hire	OS	Discretionary	£495.00	£570.00
<b>General driver fees</b> Three yearly Criminal Records Bureau disclosure		Discretionary	£49.00	£49.00
DVLA check		Discretionary	£5.00	£5.00
<b>New Vehicle (Plate) Licence Application</b> Private Hire Vehicle Licence – 1 year	OS	Discretionary	£250.00	£250.00
Hackney Carriage Vehicle Licence – 1 year	OS	Discretionary	£250.00	£250.00
<b>Renewal Vehicle (Plate) Licence Application</b> Private Hire Vehicle Licence – 1 year	OS	Discretionary	£250.00	£250.00
Hackney Carriage Vehicle Licence – 1 year	OS	Discretionary	£250.00	£250.00
<b>Transfer of Vehicle Plate/licence</b> Private Hire	OS	Discretionary	£35.00	£35.00
Hackney Carriage	OS	Discretionary	£25.00	£25.00
<b>Variation of Vehicle Plate/licence</b> Private Hire	OS	Discretionary	£35.00	£35.00
Hackney Carriage	OS	Discretionary	£35.00	£25.00
<b>Private Hire Operator's Licence</b>				
<b>Private Hire Operator's Licence</b> New & Renewal - 1 year - Single vehicle	OS	Discretionary	£126.00	£126.00
New & Renewal - 1 year - 2 to 5 vehicles	OS	Discretionary	£156.00	£156.00
New & Renewal - 1 year - 6 to 10 vehicles	OS	Discretionary	£186.00	£186.00
New & Renewal - 1 year - 11 + vehicles	OS	Discretionary	£216.00	£216.00
New & Renewal - 5 year - Single vehicle	OS	Discretionary	£627.00	£627.00
New & Renewal - 5 year - 2 to 5 vehicles	OS	Discretionary	£737.00	£737.00
New & Renewal - 5 year - 6 to 10 vehicles	OS	Discretionary	£847.00	£847.00
New & Renewal - 5 year - 11 + vehicles	OS	Discretionary	£957.00	£957.00
<b>Replacement Items (charge applicable per licence)</b> 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
<b>PARK HOMES / CARAVAN SITES / MOBILE HOMES</b> <b>Costs of New Applications</b> 1-5 pitches	OS	Discretionary	£208.00	£208.00



Description	VAT code	Discretionary or Statutory	Charge for 2018-19	Proposed Charge for 2019-20
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
<b>Annual Inspection Fees</b>				
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
<b>PET SHOP LICENCE (up until 30th September 2018)</b>				
New establishments (excl. VET fees)	OS	Discretionary	£288.00	£0.00
Renewal applications	OS	Discretionary	£288.00	£0.00
Theft, loss etc. of a licence	OS	Discretionary	£10.50	£0.00
Change of name on licence	OS	Discretionary	£10.50	£0.00
Change of licence details	OS	Discretionary	£10.50	£0.00
<b>RIDING ESTABLISHMENT LICENCE (up until 30th September 2018)</b>				
New establishment (excl. VET fees)	OS	Discretionary	£299.00	£0.00
Renewal applications (excl. VET fees)	OS	Discretionary	£299.00	£0.00
Theft, loss etc. of a licence	OS	Discretionary	£10.50	£0.00
Change of name on licence	OS	Discretionary	£10.50	£0.00
Change of licence details	OS	Discretionary	£10.50	£0.00
<b>ZOO LICENCE</b>				
New establishment (excl. VET fees)	OS	Discretionary	£2,415.00	£2,415.00
Renewal (excl. VET fees)	OS	Discretionary	£2,070.00	£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
<b>ANIMAL WELFARE LICENCE (from 1st October 2018)</b>				
Animal Welfare Licence - New and renewal applications	OS	Discretionary	£290.00 - £2,490	£290.00 - £2,490
Re-rating inspection fee	OS	Discretionary	£72.00 - £168.00	£72.00 - £168.00
Variation requiring inspection	OS	Discretionary	£72.00 - £168.00	£72.00 - £168.00
Copy licence, change of details not requiring inspection	OS	Discretionary	£10.50	£10.50
<b>STRAY DOGS</b>				
Stray Dog Collection - per dog	OS	Statutory	£25.00	£25.00
Kennelling Charge per night/or few hours	OS	Discretionary	£16.20	£16.20
Stray dog collection (anytime)	OS	Discretionary	£50.00	£50.00
Transfer to Woodgreen	OS	Discretionary	£40.00	£40.00
Admin Fee	OS	Discretionary	£10.00	£10.00

Description	VAT code	Discretionary or Statutory	Charge for 2018-19	Proposed Charge for 2019-20
<b>PRIVATE WATER SUPPLY SAMPLING</b>				
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
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
<b>Analysing a sample</b>				
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
<b>IMMIGRATION HOUSING INSPECTIONS</b>				
Production of housing condition reports	OS	Discretionary	£100.00	£100.00
<b>LICENSING OF HOUSES IN MULTIPLE OCCUPATION</b>				
Mandatory licence for 5 years	OS	Discretionary	£300.00	£300.00
<b>SKIN PIERCING (ACUPUNCTURE, TATTOOING, PERMANENT AND SEMI PERMANENT SKIN COLOURING)</b>				
Premises	OS	Discretionary	£182.00	£182.00
Per Individual	OS	Discretionary	£182.00	£182.00
Amendment of Export health or skin piercing certificate				£10.50
<b>SEX ESTABLISHMENTS</b>				
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
<b>TRAVELLER SITE RENTS</b>				
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
<b>STREET TRADING</b>				
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

Description	VAT code	Discretionary or Statutory	Charge for 2018-19	Proposed Charge for 2019-20
<b>THE POLLUTION PREVENTION &amp; CONTROL ACT 1990</b>				
<b>ENVIRONMENTAL PERMITTING REGULATIONS 2010</b>				
See link for nationally set figures <a href="http://www.defra.gov.uk/industrial-emissions/files/List-">http://www.defra.gov.uk/industrial-emissions/files/List-</a>		Statutory		
<b>LICENSING ACT 2003</b>				
<b>Personal Licence</b>				
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
<b>Temporary Event Notices</b>				
Temporary & Late Temporary Event Notices	OS	Statutory	£21.00	£21.00
Theft, loss etc. of Temporary Event Notice	OS	Statutory	£10.50	£10.50
<b>Premises Licence</b>				
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
<b>Club Premises</b>				
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
<b>General</b>				
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
<b>New Premises Licence Applications And Variations For Premises And Club Premises Licences</b>				
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

Description	VAT code	Discretionary or Statutory	Charge for 2018-19	Proposed Charge for 2019-20
<b>Premises Annual Renewal</b>				
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
<b>Additional Fees For Large Venues And Events</b>				
Number in attendance at any one time				
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
<b>SCRAP METAL DEALER LICENCE</b>				
Initial Site Licence Fee	OS	Discretionary	£492.00	£662.00
Site Licence Renewal	OS	Discretionary	£280.00	£450.00
Initial Collectors Licence Fee	OS	Discretionary	£320.00	£490.00
Collectors Licence renewal.	OS	Discretionary	£224.00	£394.00
Variation for both licences.	OS	Discretionary	£80.00	£120.00
Theft, loss etc. of a licence	OS	Discretionary	£10.50	£10.50
<b>BULKY WASTE</b>				
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	£25.00	£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	£25.00	£25.00
<b>ENVIRONMENTAL PROTECTION ACT PERMIT</b>	OS	Statutory	Variable	Variable
<b>EXPORT CERTIFICATE OF HEALTH</b>	OS	Discretionary	£95.00	£95.00
<b><u>FACILITIES MANAGEMENT</u></b>				
<b>GARAGE RENTS – ST JOHNS ROAD, ELY</b>				
Monthly charge	SR	Discretionary	£28.27 (including VAT)	£28.27 + April 2019 RPI

Description	VAT code	Discretionary or Statutory	Charge for 2018-19	Proposed Charge for 2019-20
<b>LEGAL SERVICES</b>				
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
<b>CON29 OPTIONAL ENQUIRIES</b>				
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 BIDS	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
<b>CON29 ENQUIRIES</b>				
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
			Total £7.56	Total £7.56
3.10 Community Infrastructure Levy (CIL)				
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

Description	VAT code	Discretionary or Statutory	Charge for 2018-19	Proposed Charge for 2019-20
<b>REGISTER OF ELECTORS</b>				
<b>Sale of Copies of Register of Electors</b>				
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
<b>List of Overseas Electors</b>				
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
<b>Other Fees</b>				
Residents Confirmation Letter:	OS	Discretionary		
1 Year			£20.00	£0.00
2 Years			£25.00	£0.00
<b>LEGAL WORK</b>				
<b>Section 106 Agreements &amp; Variations</b>				
<b>Hourly rates ***</b>				
Legal Services Manager / Planning Solicitor	OS	Discretionary	£150.00	£150.00
Legal Assistant	OS	Discretionary	£120.00	£120.00
Senior Legal Assistant	OS	Discretionary	£130.00	£130.00
Land Charges & Paralegal / Paralegal	OS	Discretionary	£50.00	£50.00
Information Officer	OS	Discretionary	£55.00	£55.00
Simple S106 - Standard Charge	OS	Discretionary	£737.50	£1,050.00
<b>Easements (e.g. Car parking verges etc.)</b>				
Simple	OS	Discretionary	£590.00	£675.00
Complex	OS	Discretionary	See hourly rates above***	See hourly rates above***
<b>Conveyancing (e.g. POS, small parcels of land, small leases &amp; Licences, etc.)</b>				
Simple	OS	Discretionary	£590.00	£675.00
Complex	OS	Discretionary	See hourly rates above***	See hourly rates above***
<b>Release of restrictive covenant</b>				
Simple	OS	Discretionary	£590.00	£675.00
Complex	OS	Discretionary	See hourly rates above***	See hourly rates above***
<b>Miscellaneous Deeds</b>				
Simple	OS	Discretionary	£590.00	£675.00
Complex	OS	Discretionary	See hourly rates above***	See hourly rates above***
<b>Prosecutions</b>				
Car Parking	OS	Discretionary	£90 plus Legal Officer presentation time at court and disbursements – i.e. if have to travel to Court	£100 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

Description	VAT code	Discretionary or Statutory	Charge for 2018-19	Proposed Charge for 2019-20
<b>Mortgages</b> Redemptions	OS	Discretionary	£220.00	£220.00
<b>Civil Cases</b>	OS	Discretionary	See hourly rates above***	See hourly rates above***
<b>HOUSING</b>				
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***
<b>WASTE</b>				
Fly Tipping Fee	OS	Discretionary	£400.00	£400.00
Extra Blue Bin	SR	Discretionary	£25.00	£25.00

**Capital Programme 2018/19 to 2022/23**

CAPITAL BUDGET	Total Capital Scheme £	Projected Spend 2018/19 £	Proposed Budget 2019/20 £	Proposed Budget 2020/21 £	Proposed Budget 2021/22 £	Proposed Budget 2022/23 £
<b>Regulatory Services</b>						
Recycling and Organics Collection		10,000				
Refuse Vehicles		153,981	52,450	1,882,077		
Cleansing Vehicles		340,000				
Depot		50,000	795,950			
Conservation Area Schemes - 2nd round		27,506				
Mandatory Disabled Facilities Grants (DFG)		891,582	697,299	697,299	697,299	697,299
Empty Properties, Discretionary DFGs, Minor Works, Home Repair Asst.		111,780	75,000	75,000	75,000	75,000
<b>Regulatory Services Total</b>		<b>1,584,849</b>	<b>1,620,699</b>	<b>2,654,376</b>	<b>772,299</b>	<b>772,299</b>
<b>Community Services</b>						
Ely Country Park	100,000	46,665	6,670			
Vehicle Etc Replacements		89,187	29,000	29,000	29,000	29,000
Commuter Car Park - Ely		13,931				
Commuter Car Park - Ely (additional)			400,000			
Commuter Car Park - Littleport		8,606				
<b>Community Services Total</b>		<b>158,389</b>	<b>435,670</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Leisure Centre</b>						
Leisure Centre - Construction and Preliminaries	12,346,807	656,109				
Leisure Centre - Project Costs	890,500					
Leisure Centre - Associated Costs and Contingency	831,500					
Leisure Centre - Equipment Fit Out	497,745	137,779				
<b>Leisure Centre Total</b>	<b>14,566,552</b>	<b>793,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources and Finance</b>						
Intranet / HR / Payroll System Improvements		5,918				
IT Provision at the Depot		7,026				
Asset Management		289,500				
East Cambs Trading Company	6,500,000	1,485,000	1,880,000			
Soham Eastern Gateway			6,330,000			
		<b>1,787,444</b>	<b>8,210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Programme Total</b>		<b>4,324,570</b>	<b>10,266,369</b>	<b>2,683,376</b>	<b>801,299</b>	<b>801,299</b>

**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 a second bin. This budget is to buy new wheeled bins for these properties.

**Refuse Vehicles**

The Council purchases and then hires to East Cambs Street Scene refuse vehicles to be used to undertake the refuse contract for the Council. A large number of vehicles will need to be purchased in 2020/21 when the vehicles purchased with the Weekly Collection Grant reach the end of their economic life.

**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, including the drainage on the site, 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 projected spend in 2018-19 includes the underspend from 2017-18 where work was committed, but not undertaken in year.

### **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 mostly for the Parks and Gardens Team. The majority of this is funded from CIL contributions.

### **Commuter Car Park - Ely - 2 schemes**

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.

### **Leisure Centre - Construction and Preliminaries**

This budget originally covered costs prior to the commencement of the building of the Leisure Centre e.g. design of culvert, pool structures, car park, entrance. However, it now also 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 was agreed as a separate contract by Full Council.

### **Leisure Centre - Associated Costs and Contingency**

This was held and managed by the Council - for issues which present outside of the main build costs; an example being the cost of the archaeological dig that was required prior to construction.

### **Leisure Centre - Equipment Fit Out**

This was for fitting out of the new Leisure Centre e.g. fitness equipment, CCTV, entrance turnstiles and will be recovered from the Centre's operator via the management charge.

### **Intranet / HR / Payroll System Improvements**

Procurement and up-grade of a new HR and Finance systems and refreshing the intranet.

### **IT Provision at the Depot**

This was 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

### **Asset Management**

Purchase of Riverside Moorings from the Environment Agency

### **East Cambs Trading Company**

Loan funding to East Cambs Trading Company (ECTC). ECTC is wholly owned by the Council, and operates as a commercial enterprise, providing more opportunities to compete for contracts. Profits generated will be either returned to the Council, the sole shareholder as dividends, or ploughed back into the company to improve services. The Company is expected to repay this loan in full in (or before) March 2021.

### **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 2018/19 £	Budget 2019/20 £	Budget 2020/21 £	Budget 2021/22 £	Budget 2022/23 £
<b>Regulatory &amp; Support Services</b>						
Revenue Contribution		10,000				
Grants (Disability Facilities Grant)		511,299	511,299	511,299	511,299	511,299
Capital Reserves		519,569	261,000	261,000	261,000	261,000
Borrowing Waste / Parks and Gardens		543,981	848,400	1,882,077		
<b>Regulatory Services Total</b>		<b>1,584,849</b>	<b>1,620,699</b>	<b>2,654,376</b>	<b>772,299</b>	<b>772,299</b>
<b>Commercial Services</b>						
Revenue Contribution		89,187				
Section 106 / CIL		49,072	435,670	29,000	29,000	29,000
Capital Reserves		20,130				
<b>Community Services Total</b>		<b>158,389</b>	<b>435,670</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Leisure Centre</b>						
Capital Reserves	0					
CIL & Section 106	0	500,000				
Sport England	0	361,099				
Borrowing Leisure	0	(67,211)				
<b>Leisure Centre Total</b>	<b>0</b>	<b>793,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources and Finance</b>						
Capital Reserves		302,444				
Borrowing Company	6,500,000	1,485,000	1,880,000			
Grants (Housing Infrastructure Fund)			6,330,000			
		<b>1,787,444</b>	<b>8,210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Funding Total</b>		<b>4,324,570</b>	<b>10,266,369</b>	<b>2,683,376</b>	<b>801,299</b>	<b>801,299</b>

Capital Reserves Forecast	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £
Balance Brought Forward	772,930	720,787	509,787	298,787	87,787
Add receipts from Sales of Assets	790,000	50,000	50,000	50,000	50,000
Less Capital Receipts Applied	(842,143)	(261,000)	(261,000)	(261,000)	(261,000)
<b>Capital Reserves Carried Forward</b>	<b>720,787</b>	<b>509,787</b>	<b>298,787</b>	<b>87,787</b>	<b>(123,213)</b>

Borrowing Forecast	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £
Balance Brought Forward	13,523,635	15,386,292	17,487,222	12,204,163	11,329,907
Add Borrowing in Year	1,961,770	2,728,400	1,882,077	0	0
Repayment from ECTC	0	0	(6,500,000)	0	0
Less Minimum Revenue Provision (MRP)	(99,113)	(627,470)	(665,136)	(874,256)	(874,256)
<b>Total Borrowing Carried Forward</b>	<b>15,386,292</b>	<b>17,487,222</b>	<b>12,204,163</b>	<b>11,329,907</b>	<b>10,455,651</b>
Internal Borrowing	13,386,292	9,487,222	7,204,163	6,329,907	5,455,651
External Borrowing	2,000,000	8,000,000	5,000,000	5,000,000	5,000,000

