



EAST CAMBRIDGESHIRE  
DISTRICT COUNCIL

**BUDGET  
2020-2021  
As Approved**

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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 2020/21. 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 20<sup>th</sup> February 2020 the Council approved:

- The formal Council Tax Resolution which calculates the Council Tax requirement as set out in Appendix 1.
- The 2020/21 revenue budget and MTFS for 2021/22 to 2023/24 as set out in Appendix 2.
- A proposed Council Tax freeze.
- The Statement of Reserves as set out in Appendix 3.
- The 2020/21 Fees and Charges as set out in Appendix 4.
- The Capital Strategy and financing as set out in Appendix 5.
- The awarding of discretionary Business Rate relief as detailed in paragraphs 6.5 and 6.6 of this report.

### 3 BACKGROUND

- 3.1 At the Full Council meeting on 21<sup>st</sup> February 2019, members approved a net budget for 2019/20 of £8,917,492 and a frozen Council Tax. The budget had a planned draw of £1,538,798 from the Surplus Savings Reserve. The Medium Term Financial Strategy at that time showed a balanced budget in 2020/21 (using further resources from the Surplus Savings Reserve), but with then significant budget deficits in 2021/22 and 2022/23.
- 3.2 The outturn position for 2018/19 was reported to the Finance and Assets Committee on the 20<sup>th</sup> June 2019. This showed that due to the proactive actions taken by management to reduce the Council's cost base prior to and during 2018/19, the Council underspent in 2018/19 by £987,740. This was transferred into the Surplus Savings Reserve.
- 3.3 The Council put aside one-third of the New Homes Bonus it received in 2015/16. This has been used in recent years to provide revenue funding to cover the costs of the Leisure Centre, this up until the point that the Council started to receive the management fee from the operator. With the first operator payment falling due in

2019/20, any surplus received in advance of the annual running costs, will initially be used to repay the drawdown from this reserve until it is returned to its 2015-16 level. As this reserve then has no further planned use, it is recommended that the reserve is then closed with the balance being transferred into the Surplus Savings Reserve for use in balancing the budget in future years. The remainder of this report 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 2019/20 is £627,505, this too will be transferred to the Surplus Savings Reserve at yearend and has been reflected in the figures in this report.

#### 4 SPENDING ROUND 2019

- 4.1 Local Government was expecting a major change in the way it is funded by Government in 2020/21. At this time last year we were expecting a:

- Spending Review, a major review by Government of all of its spending plans, determining the quantum of funding that will be made available to each Department for a number of years.
- Fair Funding Review, a review of the relative needs of all local authorities to determine how much of the funding allocated above, would be allocated to each individual authority.
- Business Rates Retention Scheme revision, which would result in local authorities retaining 75% of Business Rates collected, rather than the current 50%; but at the same time some direct grants paid to councils by Government, such as Revenue Support Grant and Rural Services Delivery Grant would be withdrawn.

- 4.2 On the 4<sup>th</sup> September 2019, Government postponed plans for the Spending Review, Fair Funding Review and Business Rate Retention Scheme revision, announcing that in order to fully engage and consult on such fundamental reforms, these would now take place in 2020, to be implemented for the 2021/22 financial year.

- 4.3 Instead they announced they planned to implement a one-year Spending Round, which would "roll forward" the current year's settlement into 2020-21, this to provide certainty and stability into the local government sector.

#### 5 LOCAL GOVERNMENT FINANCE SETTLEMENT

- 5.1 The Final Local Government Finance Settlement was announced in a written statement on the 6<sup>th</sup> February 2020. There were no changes from the Provisional Settlement which had been announced on Friday 20<sup>th</sup> December 2019.

- 5.2 The Settlement confirmed the extension to the previous four year funding settlement that covered the period 2016/17 to 2019/20 into 2020/21, rolling over the

previous funding schemes either in cash terms or increased in line with the change in the Business Rate multiplier.

- 5.3 The Revenue Support Grant figure was one of those increased in line with the Business Rate multiplier, which has resulted in us getting a small increase in cash terms.

	2017/18	2018/19	2019/20	2020/21
Settlement	£659,999	£353,703	£11,576	£11,764

- 5.4 The Settlement made a further change in the awarding of New Homes Bonus grant. Amounts earned in year 10 of the scheme, between October 2018 and October 2019, will only attract reward for one-year in 2020/21. Previous awards had been for four years, and this continues for those awarded prior to 2020/21. What this therefore means is that we receive four years of reward in 2020/21, but this reduces to two years in 2021/22 and one year in 2022/23. The current expectation is that the grant will be discontinued at this time, but, like all other funding sources in local government, this is far from clear. There is a view that Government remain committed to incentivising housing growth, but the exact form of this is unclear and there appears to be a growing view that New Homes Bonus is not the answer and they would prefer something more “targeted”. Government have announced that a consultation will take place in the spring to consider options.
- 5.5 That said, due to the increased level of house building in the District in the past year, our New Homes Bonus grant for 2020/21 is forecast to be £695,237, which is an increase of £122,556 when compared to that received in 2019/20.
- 5.6 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 2020/21 (this is the same value as in 2019/20); Housing Benefit administration grant of £166,767 (a reduction of £4,662 compared to 2019/20) and Council Tax administration grant £63,345 (a reduction of £3,334 compared to 2019/20).
- 5.7 The Settlement further identified the local authorities who will have Business Rates Pools during 2020/21, Cambridgeshire was amongst those councils (see paragraph 6.3).
- 5.8 The Settlement makes provision for shire districts to increase Council Tax by up to (but not including) 2% or £5, whichever is the greater, in 2020/21 without the need for a referendum. To put a value on this, if we were to increase Council Tax by £5 in 2020/21 (this is the higher figure for us), this would generate additional income of £150,951 in that year. The draft budget assumes, that Council Tax will remain frozen for 2020/21 at £142.14.
- 5.9 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.

- 5.10 The Business Rate multipliers for 2020/21 were also announced in the Settlement. The small business non-domestic multiplier will increase from 49.1 pence to 49.9 pence and the multiplier for larger businesses (rateable values greater than £51,000) will be 51.2 pence. The multiplier is up-dated using the September CPI which was 1.63%.

## 6 BUSINESS RATES

- 6.1 The NNDR 1 return for 2020/21 was produced by the end of January in line with statutory requirements. Figures from this have been included in the budget as presented.
- 6.2 The MTFs assumed that the Collection Fund for Business Rates would be in balance as at 31<sup>st</sup> March 2020, however the completed NNDR1 shows that the Fund will be in surplus at this point and that £12,451 of additional income will be available to this Council in 2020/21.
- 6.3 East Cambridgeshire applied to be, and was accepted by Government, to be part of a Business Rate Pool in 2020/21, alongside a number of other authorities in Cambridgeshire.
- Cambridgeshire County Council
  - Cambridgeshire Fire Authority
  - Fenland District Council
  - Peterborough City Council
  - South Cambridgeshire District Council

It is anticipated that this arrangement will benefit this authority by around £400,000 in 2020/21.

- 6.4 As highlighted elsewhere in this report, forecasts for retained Business Rates beyond 2020/21 are almost impossible at this time, but the figures presented take a prudent view, showing a significant reduction on those expected in 2020/21.
- 6.5 The Government announced, in a written ministerial statement on the 27<sup>th</sup> January 2020, additional Business Rates measures that will apply from 1<sup>st</sup> April 2020. These measures will increase the current retail discount and extend that discount to cinemas and music venues; extend the duration of the local newspapers office space discount; and introduce an additional discount for public houses as follows:
- a) Currently retail premises receive a discount of one-third. In 2020/21 this will be increased to 50 percent for eligible retail premises that occupy a property with a Rateable Value less than £51,000. Eligible retail premises have been extended to include cinemas and music venues;
  - b) Offices occupied by Local Newspapers will receive a discount of £1,500 for 5 years from 1 April 2020 until 31 March 2025;

c) Public Houses with a rateable value less than £100,000 will receive a £1,000 discount in 2020/21. This will be in addition to the retail discount detailed above and will apply after the retail discount.

6.6 The Government have issued guidelines on the operation of these reliefs and State Aid rules will apply in the usual way. Local authorities are expected to use their discretionary relief powers (Section 47 of the Local Government Act 1988, as amended) to grant these reliefs in line with the relevant eligibility criteria set out in the guidelines. However, the full cost of granting these reliefs will be compensated through a Section 31 grant from Government. Council is asked to approve the award of these reliefs.

## 7 THE 2020/21 BUDGET

7.1 Due to the proactive actions taken by management to reduce costs and generate new sources of funding in recent years, the revenue budgets for 2020/21 and 2021/22 are fully funded; but there are significant budget deficits remaining in subsequent years which will need to be addressed.

7.2 The draft budget for 2020/21 is set out in Appendix 2 to this report.

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

- Staff pay will increase by 2% per annum throughout the MTFs period;
- 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;
- Following the Pension Fund revaluation as at 31<sup>st</sup> March 2019 and discussion with the fund manager the Council's contribution rate has remained at 17.2%, with in addition, the lump sum contribution remaining at £485,000 in each year;
- The Housing Benefit budget reflects the latest information from Anglia Revenues Partnership (ARP), this at December 2019;
- The Leisure Centre budget remains in line with the original funding strategy; that it should be revenue cost neutral. The MRP costs associated with the Leisure Centre project are being fully met in 2020/21 from the management fee to be paid to the Council by the operator. Additional management fee received over that needed to cover the debt and running costs of the Leisure Centre will initially be used to repay the New Homes Bonus reserve before then being put into a "sinking fund" to ensure that money is available for future maintenance and repairs at the Centre.
- East Cambs Trading Company (ECTC) has reduced its management fee for parks and gardens by £100,000.

## 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 £1,045,629. 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 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 2020/21 is £10,217,205. Using the 10% figure, this would therefore require an unearmarked reserve of £1,021,721. As this would result in a reduction to the value of this reserve, for reasons of prudence it will remain unchanged in 2020/21.

## 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 introduced in 2020/21.
- 9.3 Where fees and charges are predominately related to staff costs it is planned to increase these by approximately 2% to match the anticipated increase in salary costs from the 1<sup>st</sup> April 2020. A similar approach will be adopted in future years, with fees and charges being increased by the same percentage as the anticipated pay increase for staff. This approach ensures that the additional cost of providing the service is met by the person / organisation benefiting from the service, rather than the general populous through Council Tax.
- 9.4 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 required from 2019/20 all local authorities to prepare a capital strategy report, 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. The total value of the programme in 2020/21 is £3,592,526.

- 10.3 The Council's Treasury Management Strategy is a separate document, which was reviewed at Finance and Assets Committee on the 6<sup>th</sup> February and is on today's Full Council agenda seeking approval.
- 10.4 With the Council's Waste Service now being provided by East Cambs Street Scene (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. Spend in 2020/21 is forecast at £1,882,077 as 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.
- 10.5 The project to refurbish the depot has been deferred into 2020/21, 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 Additional capital provision, £163,200 is built into the budget for purchasing further land to extend Ely Country Park. This purchase will be funded from CIL contributions.
- 10.7 The other two areas of capital spend in the capital programme are 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 2020/21 is £772,299, with £526,577 being funded by grant, with the remainder (£245,722) being funded by the Council by the use of previously obtained capital receipts. And vehicle replacement funding for the Parks and Gardens team, these vehicles are purchased by the Council using Section 106 funding, and then hired to ECTC at a commercial rate.
- 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, Waste fleet and the loan to the ECTC. The current expectation is that external borrowing will be required in 2020/21, 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 original loan arrangement with ECTC was that the loan must be repaid within five years (by 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 borrowing. 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 / by 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 in doubt, the Council would be expected to make provision for any expected shortfall in the year that this became known. The current schedule is that £2.5 million of this loan will be repaid in 2019/20 with the balance in 2020/21.



10.10 Council approved a further £1.5 million loan to ECTC in December 2018, specifically for the development of the former Ministry of Defence houses in Ely. It is the expectation that this loan will also be repaid in March 2021. Again, if this is the case, then no MRP will be required on this loan.

10.11 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 through the management fee; the loans 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 some of the costs of the 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 The MTFS assumed that the Collection Fund for Council Tax would be in balance as at 31<sup>st</sup> March 2020. However, an increased number of houses being built in the District have resulted in a forecast surplus as at 31<sup>st</sup> March 2020, of which £59,184 will come as income to this Council.

11.2 The taxbase for 2020/21 estimated in last year's budget was an equivalent of 30,178.3 Band D properties. However, the real growth in housing between October 2018 and October 2019 and an estimation of future growth in 2020/21 means that the current forecast for 2020/21 is 30,190.1 Band D properties.

11.3 The Council has approved a budget that freezes Council Tax for a Band D property at the current level of £142.14, based on the Council Tax requirement of £4,291,221 divided by the taxbase of 30,190.1 properties.

11.4 The County Council, Fire and Police Authority budgets and precepts were considered by their respective decision making bodies in early February and we were notified of their precept requirements.

11.5 It should be noted that the County Council's precept comes in two parts, a general precept and an adult social care precept, this following the Secretary of State's offer to all adult social care authorities (those with functions under Part 1 of the Care Act 2014). The offer was the option of an adult social care authority being able to charge an additional "precept" on its council tax without holding a referendum, to assist the authority in meeting its expenditure on adult social care from the financial year 2016-17. It was originally made in respect of the financial years up to and including 2019-20. This offer was recommended for extension by the Secretary of State to include the 2020/21 financial year and approved by the House of Commons."

11.6 All parish precepts have also been notified to the Council. These are reflected, along with the precepts set out in paragraphs 11.3 and 11.4, 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 2020/21, but looking beyond that, there is very limited information to put forward a MTFS based on confident assumptions on future Government funding. The risks from 2021/22 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 2021/22 - 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 Possibly the greatest concern for this Council however, is that plans suggests that Government intend to implement a full Business Rate baseline reset in 2021/22. 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 figures our baseline is £2.5 million, where we actually budget for £3.4 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 Fair Funding Review (as detailed in 4.1) 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.
- 12.5 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.
- 12.6 The Section 151 Officer is also required to report on the adequacy of reserves. The projected level of reserves, specifically the General Fund Reserve and Surplus Savings Reserve, and their use in 2020/21 are **prudent** and show how these will sustain the functions of the Council in that year.
- 12.7 However, the budget for 2021/22 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 2020/21 will

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

- 12.8 Another 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. At this point, however, there is no indication that this is likely to be the case.

### 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 The MTFs covers the period 2020/21 to 2023/24. As highlighted earlier the spending round announced by Government for 2020/21 provides assurance about the grant position for that year and these figures can therefore be considered robust.

- 13.3 However, it is extremely difficult to develop a robust MTFs to cover the period 2021/22 and beyond while the uncertainties around future funding levels remain. As detailed earlier in this report, the Government is currently undertaking a number of pieces of work which will impact on local government funding moving forward. The Spending Review, will determine the quantum of funding available to local government, while the Fair Funding Review will determine how much of this funding is allocated to each individual authority. Then further Government intend to change the Business Rate retention scheme in 2021/22 to allow local government to retain 75% of the amount collected, rather than the current 50%. These issues create 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. 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 and Rural Services Grant end in 2020/21;
- New Homes Bonus (NHB) remains part of the overall funding package from Government for the next three years, before being removed. However, while remaining in the funding package, the benefit of NHB reduces considerably over this period, before being stopped completely in 2023/24 (see paragraph 5.4);
- 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 / prevent the Council needing to borrow externally, 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 this report.
- 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 Company 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 2020/21 and 2021/22 are fully funded. However, there are significant budget shortfalls projected in the subsequent years. Clearly many things will change between now and then, so focus should not be 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 report.

13.6 While noting the uncertainty that is highlighted in this report about the 2021/22 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 the past two last years 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 £2,266,849
2021/22 – MTFS year 3	Savings to find £3,284,390
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
2020/21 Budget	
2020/21 – budget year	Balanced
2021/22 – MTFS year 1	Balanced

2022/23 – MTFS year 2	Savings to find £3,266,854
2023/24 – MTFS year 3	Savings to find £4,391,777

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 (by use of the Surplus Savings Reserve) for the first two years of the MTFS period, it is strongly recommended that early consideration is made to 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 2019/20, 2021/22 or 2022/23 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 CONCLUSION

14.1 The proactive actions already taken have led to a balanced budget for 2020/21 and 2021/22 (based on known information and the use of the Surplus Savings Reserve). The budget for 2020/21 therefore has minimal risks attached to it, although the Medium Term Financial Strategy and the new funding regime post 2021/22 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 own control now, which will bridge some part of the funding gap currently forecast.

## 15 FINANCIAL IMPLICATIONS

15.1 The proposed net operating budget of £10,217,205 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 2020/21 and MTFS
- 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 2020/21 to:

1. Set the Council Tax Requirement for the Council at £6,761,379 calculated as follows:

	£
a) Net expenditure on Council services	4,291,221
b) City, Parish and Town Council precepts	<u>2,470,158</u>
c) Council Tax Requirement	<u><u>6,761,379</u></u>

2. Calculate that the Council Tax requirement for the Council’s own purposes for 2020/21 (excluding Parish precepts) is £4,291,221.
3. Note that, arising from decisions taken by City, Parish and Town Councils by 11th February 2020, the amount of Special Expenses included in the budget requirement set out above is £2,470,158.
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) 30,190.1 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.

<b>Band</b>	<b>County Council £</b>	<b>Police Commissioner £</b>	<b>Fire Authority £</b>
A	906.12	155.10	48.06
B	1,057.14	180.95	56.07
C	1,208.16	206.80	64.08
D	1,359.18	232.65	72.09
E	1,661.22	284.35	88.11
F	1,963.26	336.05	104.13
G	2,265.30	387.75	120.15
H	2,718.36	465.30	144.18

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	34,830,150	
b)	Gross Income	28,068,771	
c)	Council Tax Requirement	<u>6,761,379</u>	
d)	Basic Amount of Council Tax	223.96	Item (c) divided by tax base
e)	Total of Special Items	2,470,158	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 2020/21* sets out the principles, which the Secretary of state has determined will apply to local authorities in England for 2020/21. 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 2020/21 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 2020/21									
PARISH	COUNCIL	PRECEPT	BAND D COUNCIL TAX						
	TAX BASE		Parish	ECDC	Sub-Total	CCC	CFA	PCCforC	Total
	Band D Eq	£	£	£	£	£		£	£
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Ashley	227.5	18,650.00	81.99	142.14	224.13	1,359.18	72.09	232.65	1,888.05
Bottisham	866.4	48,250.00	55.71	142.14	197.85	1,359.18	72.09	232.65	1,861.77
Brinkley	157.6	8,804.00	55.89	142.14	198.03	1,359.18	72.09	232.65	1,861.95
Burrough Green	163.7	10,190.00	62.28	142.14	204.42	1,359.18	72.09	232.65	1,868.34
Burwell	2,408.7	169,395.00	70.29	142.14	212.43	1,359.18	72.09	232.65	1,876.35
Cheveley	912.4	80,000.00	87.66	142.14	229.80	1,359.18	72.09	232.65	1,893.72
Chippenham	215.2	9,641.50	44.82	142.14	186.96	1,359.18	72.09	232.65	1,850.88
Coveney	157.4	10,750.00	68.31	142.14	210.45	1,359.18	72.09	232.65	1,874.37
Dullingham	333.0	22,522.75	67.68	142.14	209.82	1,359.18	72.09	232.65	1,873.74
Ely, City of	7,043.7	601,391.00	85.41	142.14	227.55	1,359.18	72.09	232.65	1,891.47
Fordham	952.7	41,000.00	43.02	142.14	185.16	1,359.18	72.09	232.65	1,849.08
Haddenham	1,236.6	107,657.00	87.03	142.14	229.17	1,359.18	72.09	232.65	1,893.09
Isleham	797.3	101,939.00	127.89	142.14	270.03	1,359.18	72.09	232.65	1,933.95
Kennett	139.7	9,095.00	65.07	142.14	207.21	1,359.18	72.09	232.65	1,871.13
Kirtling and Upend	173.6	8,987.50	51.75	142.14	193.89	1,359.18	72.09	232.65	1,857.81
Little Downham	914.9	83,000.00	90.72	142.14	232.86	1,359.18	72.09	232.65	1,896.78
Little Thetford	248.6	17,250.00	69.39	142.14	211.53	1,359.18	72.09	232.65	1,875.45
Littleport	2,824.9	178,713.00	63.27	142.14	205.41	1,359.18	72.09	232.65	1,869.33
Lode	365.7	16,500.00	45.09	142.14	187.23	1,359.18	72.09	232.65	1,851.15
Mepal	350.7	32,425.00	92.43	142.14	234.57	1,359.18	72.09	232.65	1,898.49
Reach	137.0	11,002.50	80.28	142.14	222.42	1,359.18	72.09	232.65	1,886.34
Snailwell	84.0	5,160.96	61.47	142.14	203.61	1,359.18	72.09	232.65	1,867.53
Soham	3,751.5	412,000.00	109.80	142.14	251.94	1,359.18	72.09	232.65	1,915.86
Stetchworth	278.9	17,000.00	60.93	142.14	203.07	1,359.18	72.09	232.65	1,866.99
Stretham	669.7	65,000.00	97.02	142.14	239.16	1,359.18	72.09	232.65	1,903.08
Sutton	1,356.3	138,775.00	102.33	142.14	244.47	1,359.18	72.09	232.65	1,908.39
Swaffham Bulbeck	341.1	37,500.00	109.98	142.14	252.12	1,359.18	72.09	232.65	1,916.04
Swaffham Prior	359.4	14,500.00	40.32	142.14	182.46	1,359.18	72.09	232.65	1,846.38
Wentworth	65.1	6,500.00	99.81	142.14	241.95	1,359.18	72.09	232.65	1,905.87
Westley Waterless	66.7	200.00	2.97	142.14	145.11	1,359.18	72.09	232.65	1,809.03
Wicken	333.7	26,000.00	77.94	142.14	220.08	1,359.18	72.09	232.65	1,884.00
Wilburton	469.9	54,400.00	115.74	142.14	257.88	1,359.18	72.09	232.65	1,921.80
Witcham	163.7	15,300.00	93.42	142.14	235.56	1,359.18	72.09	232.65	1,899.48
Witchford	851.0	73,159.00	85.95	142.14	228.09	1,359.18	72.09	232.65	1,892.01
Wooditton	771.8	17,500.00	22.68	142.14	164.82	1,359.18	72.09	232.65	1,828.74
Whole Area/Average Tax Charge	30,190.1	2,470,158.21	81.82	142.14	223.96	1,359.18	72.09	232.65	1,887.88



SCHEDULE B TO APPENDIX 1

EAST CAMBRIDGESHIRE DISTRICT COUNCIL								
DISTRICT AND PARISH COUNCIL TAX 2020/21								
(Note: excluding County, Fire and Police)								
PARISH	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
Ashley	149.42	174.32	199.23	224.13	273.94	323.74	373.55	448.26
Bottisham	131.90	153.88	175.87	197.85	241.82	285.78	329.75	395.70
Brinkley	132.02	154.02	176.03	198.03	242.04	286.04	330.05	396.06
Burrough Green	136.28	158.99	181.71	204.42	249.85	295.27	340.70	408.84
Burwell	141.62	165.22	188.83	212.43	259.64	306.84	354.05	424.86
Cheveley	153.20	178.73	204.27	229.80	280.87	331.93	383.00	459.60
Chippenham	124.64	145.41	166.19	186.96	228.51	270.05	311.60	373.92
Coveney	140.30	163.68	187.07	210.45	257.22	303.98	350.75	420.90
Dullingham	139.88	163.19	186.51	209.82	256.45	303.07	349.70	419.64
Ely, City of	151.70	176.98	202.27	227.55	278.12	328.68	379.25	455.10
Fordham	123.44	144.01	164.59	185.16	226.31	267.45	308.60	370.32
Haddenham	152.78	178.24	203.71	229.17	280.10	331.02	381.95	458.34
Isleham	180.02	210.02	240.03	270.03	330.04	390.04	450.05	540.06
Kennett	138.14	161.16	184.19	207.21	253.26	299.30	345.35	414.42
Kirtling and Upend	129.26	150.80	172.35	193.89	236.98	280.06	323.15	387.78
Little Downham	155.24	181.11	206.99	232.86	284.61	336.35	388.10	465.72
Little Thetford	141.02	164.52	188.03	211.53	258.54	305.54	352.55	423.06
Littleport	136.94	159.76	182.59	205.41	251.06	296.70	342.35	410.82
Lode	124.82	145.62	166.43	187.23	228.84	270.44	312.05	374.46
Mepal	156.38	182.44	208.51	234.57	286.70	338.82	390.95	469.14
Reach	148.28	172.99	197.71	222.42	271.85	321.27	370.70	444.84
Snailwell	135.74	158.36	180.99	203.61	248.86	294.10	339.35	407.22
Soham	167.96	195.95	223.95	251.94	307.93	363.91	419.90	503.88
Stetchworth	135.38	157.94	180.51	203.07	248.20	293.32	338.45	406.14
Stretham	159.44	186.01	212.59	239.16	292.31	345.45	398.60	478.32
Sutton	162.98	190.14	217.31	244.47	298.80	353.12	407.45	488.94
Swaffham Bulbeck	168.08	196.09	224.11	252.12	308.15	364.17	420.20	504.24
Swaffham Prior	121.64	141.91	162.19	182.46	223.01	263.55	304.10	364.92
Wentworth	161.30	188.18	215.07	241.95	295.72	349.48	403.25	483.90
Westley Waterless	96.74	112.86	128.99	145.11	177.36	209.60	241.85	290.22
Wicken	146.72	171.17	195.63	220.08	268.99	317.89	366.80	440.16
Wilburton	171.92	200.57	229.23	257.88	315.19	372.49	429.80	515.76
Witcham	157.04	183.21	209.39	235.56	287.91	340.25	392.60	471.12
Witchford	152.06	177.40	202.75	228.09	278.78	329.46	380.15	456.18
Woodditton	109.88	128.19	146.51	164.82	201.45	238.07	274.70	329.64
Average Tax Charge	149.31	174.19	199.08	223.96	273.73	323.50	373.27	447.92
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 2020/21								
PARISH	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
Ashley	1,258.70	1,468.48	1,678.27	1,888.05	2,307.62	2,727.18	3,146.75	3,776.10
Bottisham	1,241.18	1,448.04	1,654.91	1,861.77	2,275.50	2,689.22	3,102.95	3,723.54
Brinkley	1,241.30	1,448.18	1,655.07	1,861.95	2,275.72	2,689.48	3,103.25	3,723.90
Burrough Green	1,245.56	1,453.15	1,660.75	1,868.34	2,283.53	2,698.71	3,113.90	3,736.68
Burwell	1,250.90	1,459.38	1,667.87	1,876.35	2,293.32	2,710.28	3,127.25	3,752.70
Cheveley	1,262.48	1,472.89	1,683.31	1,893.72	2,314.55	2,735.37	3,156.20	3,787.44
Chippenham	1,233.92	1,439.57	1,645.23	1,850.88	2,262.19	2,673.49	3,084.80	3,701.76
Coveney	1,249.58	1,457.84	1,666.11	1,874.37	2,290.90	2,707.42	3,123.95	3,748.74
Dullingham	1,249.16	1,457.35	1,665.55	1,873.74	2,290.13	2,706.51	3,122.90	3,747.48
Ely, City of	1,260.98	1,471.14	1,681.31	1,891.47	2,311.80	2,732.12	3,152.45	3,782.94
Fordham	1,232.72	1,438.17	1,643.63	1,849.08	2,259.99	2,670.89	3,081.80	3,698.16
Haddenham	1,262.06	1,472.40	1,682.75	1,893.09	2,313.78	2,734.46	3,155.15	3,786.18
Isleham	1,289.30	1,504.18	1,719.07	1,933.95	2,363.72	2,793.48	3,223.25	3,867.90
Kennett	1,247.42	1,455.32	1,663.23	1,871.13	2,286.94	2,702.74	3,118.55	3,742.26
Kirtling and Upend	1,238.54	1,444.96	1,651.39	1,857.81	2,270.66	2,683.50	3,096.35	3,715.62
Little Downham	1,264.52	1,475.27	1,686.03	1,896.78	2,318.29	2,739.79	3,161.30	3,793.56
Little Thetford	1,250.30	1,458.68	1,667.07	1,875.45	2,292.22	2,708.98	3,125.75	3,750.90
Littleport	1,246.22	1,453.92	1,661.63	1,869.33	2,284.74	2,700.14	3,115.55	3,738.66
Lode	1,234.10	1,439.78	1,645.47	1,851.15	2,262.52	2,673.88	3,085.25	3,702.30
Mepal	1,265.66	1,476.60	1,687.55	1,898.49	2,320.38	2,742.26	3,164.15	3,796.98
Reach	1,257.56	1,467.15	1,676.75	1,886.34	2,305.53	2,724.71	3,143.90	3,772.68
Snailwell	1,245.02	1,452.52	1,660.03	1,867.53	2,282.54	2,697.54	3,112.55	3,735.06
Soham	1,277.24	1,490.11	1,702.99	1,915.86	2,341.61	2,767.35	3,193.10	3,831.72
Stetchworth	1,244.66	1,452.10	1,659.55	1,866.99	2,281.88	2,696.76	3,111.65	3,733.98
Stretham	1,268.72	1,480.17	1,691.63	1,903.08	2,325.99	2,748.89	3,171.80	3,806.16
Sutton	1,272.26	1,484.30	1,696.35	1,908.39	2,332.48	2,756.56	3,180.65	3,816.78
Swaffham Bulbeck	1,277.36	1,490.25	1,703.15	1,916.04	2,341.83	2,767.61	3,193.40	3,832.08
Swaffham Prior	1,230.92	1,436.07	1,641.23	1,846.38	2,256.69	2,666.99	3,077.30	3,692.76
Wentworth	1,270.58	1,482.34	1,694.11	1,905.87	2,329.40	2,752.92	3,176.45	3,811.74
Westley Waterless	1,206.02	1,407.02	1,608.03	1,809.03	2,211.04	2,613.04	3,015.05	3,618.06
Wicken	1,256.00	1,465.33	1,674.67	1,884.00	2,302.67	2,721.33	3,140.00	3,768.00
Wilburton	1,281.20	1,494.73	1,708.27	1,921.80	2,348.87	2,775.93	3,203.00	3,843.60
Witcham	1,266.32	1,477.37	1,688.43	1,899.48	2,321.59	2,743.69	3,165.80	3,798.96
Witchford	1,261.34	1,471.56	1,681.79	1,892.01	2,312.46	2,732.90	3,153.35	3,784.02
Woodditton	1,219.16	1,422.35	1,625.55	1,828.74	2,235.13	2,641.51	3,047.90	3,657.48
Average Tax Charge	1,258.59	1,468.35	1,678.12	1,887.88	2,307.41	2,726.94	3,146.47	3,775.76
Proportion to Band D (Ninths)	6	7	8	9	11	13	15	18

**BUDGET 2020-21**

	Budget 2019-20 £	Estimate 2020-21 £	Estimate 2021-22 £	Estimate 2022-23 £	Estimate 2023-24 £
Committees:					
Operational Services	5,516,770	<b>5,650,903</b>	6,059,294	6,175,172	6,263,162
Finance & Assets	5,239,673	<b>4,655,272</b>	5,233,766	5,467,014	5,593,274
Net District Spending	10,756,443	<b>10,306,175</b>	11,293,060	11,642,186	11,856,436
New Homes Bonus Grant	(572,681)	<b>(695,237)</b>	(241,365)	(179,636)	0
Rural Services Grant	-161,606	<b>-161,606</b>	0	0	0
Internal Drainage Board Levies	492,140	<b>501,978</b>	512,018	522,258	532,703
Contributions to / from Corporate Reserves	(58,006)	<b>265,895</b>	145,293	133,253	108,333
Net Operating Expenditure	10,456,290	<b>10,217,205</b>	11,709,006	12,118,061	12,497,472
Contribution from Surplus Savings Reserve	(1,538,798)	<b>(1,291,541)</b>	(3,778,100)	(831,399)	0
Savings to be identified	0	<b>0</b>	0	(3,266,854)	(4,391,777)
ECDC Budget Requirement	8,917,492	<b>8,925,664</b>	7,930,906	8,019,807	8,105,695
Parish Council Precepts	2,255,224	<b>2,470,158</b>	2,524,650	2,580,169	2,636,909
<b>DISTRICT BUDGET REQUIREMENT</b>	<b>11,172,716</b>	<b>11,395,822</b>	<b>10,455,556</b>	<b>10,599,976</b>	<b>10,742,604</b>
Financed by:					
Council's share of Collection Funds Surplus	(329,345)	<b>(71,635)</b>	0	0	0
Revenue Support Grant	(11,576)	<b>(11,764)</b>	0	0	0
Locally retained Non-Domestic Rates	(3,349,219)	<b>(3,876,316)</b>	(2,913,716)	(2,951,063)	(2,984,785)
Plus: NNDR from Renewable Energy	(1,003,036)	<b>(674,728)</b>	(674,728)	(674,728)	(674,728)
<b>COUNCIL TAX REQUIREMENT</b>	<b>6,479,540</b>	<b>6,761,379</b>	<b>6,867,112</b>	<b>6,974,185</b>	<b>7,083,091</b>

	Estimate 2019-20 £	Estimate 2020-21 £	Estimate 2021-22 £	Estimate 2022-23 £	Estimate 2023-24 £
Unallocated Surplus Savings Reserve					
In hand at 1st April	6,234,651	<b>5,809,838</b>	4,609,499	831,399	0
Movement in year	(424,813)	<b>(1,200,339)</b>	(3,778,100)	(831,399)	0
In hand at 31st March	5,809,838	<b>4,609,499</b>	831,399	0	0

<b>IMPLIED BAND 'D' COUNCIL TAX</b> (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	6,479,540	<b>6,761,379</b>	6,867,112	6,974,185	7,083,091
Less Parish Precepts as above	2,255,224	<b>2,470,158</b>	2,524,650	2,580,169	2,636,909
	4,224,316	<b>4,291,221</b>	4,342,462	4,394,016	4,446,182
Council Tax Base	29,719.4	<b>30,190.1</b>	30,550.6	30,913.3	31,280.3
District Council Tax - Band D	142.14	<b>142.14</b>	142.14	142.14	142.14

<b>Description</b>	<b>Estimate 2019/20</b>	<b>Estimate 2020/21</b>	<b>Estimate 2021/22</b>	<b>Estimate 2022/23</b>	<b>Estimate 2023/24</b>
<b>Operational Services</b>					
Building Regulations	18,280	<b>27,520</b>	27,473	27,425	27,375
Civic Amenities	9,935	<b>11,428</b>	11,600	11,775	11,954
Community Projects & Grants	221,424	<b>221,578</b>	222,391	223,526	224,684
Community Safety	46,346	<b>50,834</b>	51,531	52,242	52,968
Cons. Area & Listed Buildings	59,701	<b>60,578</b>	61,539	62,519	63,519
Customer Services	359,094	<b>465,859</b>	475,221	484,771	494,512
Dog Warden Scheme	40,317	<b>34,512</b>	34,954	35,405	35,865
Emergency Planning	27,808	<b>28,088</b>	28,374	28,665	28,962
Environmental	91,821	<b>90,260</b>	91,613	92,992	94,399
Environmental Health	367,010	<b>407,059</b>	412,159	419,738	427,468
Homelessness	337,757	<b>372,074</b>	380,210	388,509	396,974
Information Technology	833,281	<b>801,156</b>	811,733	822,494	833,442
Licencing - Env Services	-11,373	<b>-899</b>	-8,194	-17,273	-27,317
Marketing & Grants	66,119	<b>66,345</b>	66,617	66,895	35,959
Nuisances	60,197	<b>70,970</b>	72,313	73,683	75,080
Parish Forums	2,000	<b>1,500</b>	1,500	1,500	1,500
Performance Management	56,486	<b>10,400</b>	10,400	10,400	10,400
Pest Control	14,310	<b>9,090</b>	9,263	9,439	9,619
Planning	-80,821	<b>-16,131</b>	-8,538	-695	7,406
Public Relations	74,435	<b>75,172</b>	75,917	76,669	77,429
Recycling	894,887	<b>952,785</b>	1,282,264	1,316,549	1,353,248
Refuse Collection	1,249,854	<b>1,177,951</b>	1,201,510	1,225,540	1,250,051
Renovation Grants	20,464	<b>0</b>	0	0	0
Street Cleansing	675,950	<b>689,469</b>	703,258	717,323	731,669
Street Naming & Numbering	3,062	<b>7,896</b>	7,972	8,050	8,129
The Old Gaol House	0	<b>0</b>	0	0	0
Travellers Sites	-20,000	<b>-20,000</b>	-19,963	-19,929	-19,892
Tree Preservation / Landscaping	98,426	<b>55,409</b>	56,177	56,960	57,759
	<b>5,516,770</b>	<b>5,650,903</b>	<b>6,059,294</b>	<b>6,175,172</b>	<b>6,263,162</b>

Description	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22	Estimate 2022/23	Estimate 2023/24
<b>Finance &amp; Assets</b>					
Asset Management	191,918	<b>141,918</b>	141,918	141,918	141,918
Award Ditches	8,829	<b>8,829</b>	9,006	9,186	9,370
Civic Relations	13,292	<b>21,794</b>	22,074	22,360	22,651
Closed Churchyards	29,086	<b>29,086</b>	29,668	30,261	30,866
Community Transport	15,000	<b>15,000</b>	15,000	15,000	15,000
Corp. Man. Policy Research / Review	167,588	<b>170,724</b>	171,502	173,586	175,718
Council Tax Collection Costs	402,508	<b>422,337</b>	435,508	456,150	466,542
Data Management	95,352	<b>99,024</b>	100,315	101,632	102,975
Economic Development	23,006	<b>-13,155</b>	-8,266	-3,280	1,806
Finance	329,265	<b>335,662</b>	336,032	342,529	349,155
General Gang	111,987	<b>117,565</b>	120,930	122,918	124,945
Health & Safety (Work)	14,000	<b>22,280</b>	22,566	22,857	23,154
Housing Benefits	338,516	<b>373,717</b>	396,113	422,080	432,825
Housing Strategy	244,191	<b>210,597</b>	216,339	222,196	228,169
Human Resources (including training)	186,195	<b>186,883</b>	188,798	190,750	192,742
Interest & Financial Transactions	-225,916	<b>-142,347</b>	54,943	65,193	65,443
Internal Audit	71,710	<b>70,855</b>	72,228	73,629	75,058
Land Charges Admin	-97,602	<b>-59,353</b>	-61,388	-63,464	-65,581
Legal Services	241,452	<b>221,889</b>	225,810	229,810	233,890
Leisure Centre	-332,062	<b>-396,613</b>	-305,411	-305,411	-305,411
Local Elections	22,500	<b>22,500</b>	22,500	22,500	22,500
Local Plans	91,000	<b>95,000</b>	95,000	95,000	95,000
Management Team	453,160	<b>296,018</b>	445,662	483,225	492,049
Markets	0	<b>0</b>	0	0	0
Member & Committee Support	481,990	<b>498,187</b>	507,650	517,303	527,151
Misc. Financial Services	1,170,878	<b>831,648</b>	879,557	924,557	954,557
Miscellaneous Properties	-43,884	<b>-45,124</b>	-45,907	-45,940	-45,973
NNDR Collection Costs	36,867	<b>42,040</b>	44,699	49,386	52,148
Out Of Hours Service	20,000	<b>15,000</b>	15,300	15,606	15,918
Parking of Vehicles	-13,610	<b>-44,514</b>	-41,041	-37,497	-33,883
Parks and Open Spaces	384,896	<b>261,832</b>	268,368	325,036	331,837
Payroll	53,833	<b>63,485</b>	64,629	65,796	66,987
Public Conveniences	145,367	<b>150,988</b>	153,594	156,249	158,961
Registration of Electors	58,431	<b>53,371</b>	53,371	53,371	53,371
Reprographics	106,121	<b>111,559</b>	112,696	113,856	115,038
Office Accommodation	332,163	<b>355,278</b>	361,547	367,943	374,464
Sport & Recreation Admin	111,646	<b>111,312</b>	112,456	90,723	91,914
	<b>5,239,673</b>	<b>4,655,272</b>	5,233,766	5,467,014	5,593,274
Total	10,756,443	<b>10,306,175</b>	11,293,060	11,642,186	11,856,436

## Reserve Accounts

Description	2019/20				2020/21			
	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	73,185		(73,185)	0	0	22,500		22,500
Historic Buildings Grants	6,190			6,190	6,190			6,190
Housing Conditions Survey	35,000	5,000		40,000	40,000	5,000		45,000
Building Control	23,155			23,155	23,155			23,155
Change Management	284,015		(34,792)	249,223	249,223		0	249,223
Major Project Development	100,000		(60,000)	40,000	40,000		(40,000)	0
Asset Management	26,690			26,690	26,690			26,690
Leisure	0			0	0			0
Surplus Savings Reserve	6,234,651	1,113,985	(1,538,798)	5,809,838	5,809,838	91,202	(1,291,541)	4,609,499
Vehicle Replacements	89,187			89,187	89,187			89,187
New Homes Bonus	577,682		(486,480)	91,202	91,202		(91,202)	0
Leisure Centre - sinking fund	(42,953)		(48,249)	(91,202)	(91,202)	270,529		179,327
Insurance	16,343			16,343	16,343			16,343
IT	0	40,000		40,000	40,000	40,000		80,000
CIL	1,690,698	5,101,000	(5,008,000)	1,783,698	1,783,698	1,200,000	(800,000)	2,183,698
CIL Admin	267,681	255,000	(100,000)	422,681	422,681	70,000	(100,000)	392,681
Care and Repair	45,000			45,000	45,000			45,000
Wheeled Bins Reserve	10,000			10,000	10,000			10,000
Community Fund Reserves	14,884			14,884	14,884			14,884
Housing	79,547			79,547	79,547			79,547
Affordable Housing	294,070	52,080		346,150	346,150	66,360		412,510
General Fund Balance	1,010,837	34,792		1,045,629	1,045,629			1,045,629
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	0	23,283		23,283	23,283	27,634		50,917
Enterprise Zone NNDR	75,600	70,460	(43,818)	102,242	102,242	154,761	(46,428)	210,575
Economic Development	98,500		(98,500)	0	0			0
Business Rates Retention Pilot	0			0	0			0
Other								
Section 106 Agreements	2,392,542		(500,000)	1,892,542	1,892,542		(500,000)	1,392,542
Internal Borrowing	(14,486,529)	2,993,230	(1,652,450)	(13,145,749)	(13,145,749)	5,119,058	(2,628,027)	(10,654,718)
<b>Total Reserves</b>	<b>(1,045,023)</b>	<b>9,688,830</b>	<b>(9,644,272)</b>	<b>(1,000,465)</b>	<b>(1,000,465)</b>	<b>7,067,044</b>	<b>(5,497,198)</b>	<b>569,381</b>

## Reserve Accounts

Description	2021/22				2022/23			
	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	22,500	22,500		45,000	45,000	22,500		67,500
Historic Buildings Grants	6,190			6,190	6,190			6,190
Housing Conditions Survey	45,000	5,000		50,000	50,000	5,000		55,000
Building Control	23,155			23,155	23,155			23,155
Change Management	249,223		(126,297)	122,926	122,926		(40,867)	82,059
Major Project Development	0			0	0			0
Asset Management	26,690			26,690	26,690			26,690
Leisure	0			0	0			0
Surplus Savings Reserve	4,609,499		(3,778,100)	831,399	831,399		(831,399)	(0)
Vehicle Replacements	89,187			89,187	89,187			89,187
New Homes Bonus	0			0	0			0
Leisure Centre - sinking fund	179,327	327,903		507,230	507,230	313,382		820,612
Insurance	16,343			16,343	16,343			16,343
IT	80,000	40,000		120,000	120,000	40,000		160,000
CIL	2,183,698	1,200,000	(800,000)	2,583,698	2,583,698	1,200,000	(800,000)	2,983,698
CIL Admin	392,681	70,000	(100,000)	362,681	362,681	70,000	(100,000)	332,681
Care and Repair	45,000			45,000	45,000			45,000
Wheeled Bins Reserve	10,000			10,000	10,000			10,000
Community Fund Reserves	14,884			14,884	14,884			14,884
Housing	79,547			79,547	79,547			79,547
Affordable Housing	412,510	36,960		449,470	449,470	24,920		474,390
General Fund Balance	1,045,629	126,297		1,171,926	1,171,926	40,867		1,212,793
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	50,917	34,647		85,564	85,564	42,279		127,843
Enterprise Zone NNDR	210,575	154,761	(46,428)	318,907	318,907	154,761	(46,428)	427,240
Economic Development	0			0	0			0
Business Rates Retention Pilot	0			0	0			0
Other								
Section 106 Agreements	1,392,542		(500,000)	892,542	892,542		(500,000)	392,542
Internal Borrowing	(10,654,718)	1,742,015		(8,912,703)	(8,912,703)	2,742,015		(6,170,688)
<b>Total Reserves</b>	<b>569,381</b>	<b>3,760,083</b>	<b>(5,350,825)</b>	<b>(1,021,361)</b>	<b>(1,021,361)</b>	<b>4,655,724</b>	<b>(2,318,694)</b>	<b>1,315,668</b>

## EAST CAMBRIDGESHIRE DISTRICT COUNCIL

## FEES AND CHARGES SCHEDULE 2020-21

Description	VAT code	Discretionary or Statutory	Charge for 2019-20	Charge for 2020-21
<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)



Description	VAT code	Discretionary or Statutory	Charge for 2019-20	Charge for 2020-21
<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	£41.00
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	£41.00
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 and written advice	SR	Discretionary	£80.00	£82.00
Householder Schemes – Building Control Advice - Written advice only	SR	Discretionary	£22.00	£22.50
Householder Schemes – Building Control Advice - Meeting and written advice	SR	Discretionary	£43.00	£44.00
Householder Schemes – Heritage Advice – Written advice only	SR	Discretionary	£10.00	£10.50
Householder Schemes – Heritage Advice– Meeting only	SR	Discretionary	£10.00	£10.50
Householder Schemes – Heritage Advice– Meeting and written advice	SR	Discretionary	£20.00	£20.50
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	£147.00
Small Scale Minor Development – Residential schemes 1-2 dwellings. Other buildings up to 999sqm. Meeting only	SR	Discretionary	£240.00	£245.00
Small Scale Minor Development – Residential schemes 1-2 dwellings. Other buildings up to 999sqm. Meeting and Written Advice	SR	Discretionary	£384.00	£392.00
Small Scale Minor Development – Subsequent Advice on Amended Schemes. Written Advice	SR	Discretionary	£72.00	£73.50
Small Scale Minor Development – Subsequent Advice on Amended Schemes. Meeting only	SR	Discretionary	£120.00	£122.50
Small Scale Minor Development – Subsequent Advice on Amended Schemes. Meeting and Written Advice	SR	Discretionary	£192.00	£196.00
Small Scale Minor Development – Building Control Advice. Written Advice	SR	Discretionary	£55.00	£56.00
Small Scale Minor Development – Building Control Advice. Meeting and Written Advice	SR	Discretionary	£115.00	£117.00
Small Scale Minor Development – Heritage Advice. Written Advice	SR	Discretionary	£30.00	£31.00
Small Scale Minor Development – Heritage Advice. Meeting only	SR	Discretionary	£30.00	£31.00
Small Scale Minor Development – Heritage Advice. Meeting and Written Advice	SR	Discretionary	£60.00	£61.00
Minor Residential Schemes 3-9 dwellings – Written Advice only	SR	Discretionary	£240.00	£245.00
Minor Residential Schemes 3-9 dwellings – Meeting only	SR	Discretionary	£336.00	£343.00
Minor Residential Schemes 3-9 dwellings – Meeting and Written Advice	SR	Discretionary	£576.00	£588.00

Description	VAT code	Discretionary or Statutory	Charge for 2019-20	Charge for 2020-21
Minor Residential Schemes 3-9 dwellings – Subsequent Advice on Amended Schemes - Written Advice only	SR	Discretionary	£120.00	£122.50
Minor Residential Schemes 3-9 dwellings – Subsequent Advice on Amended Schemes - Meeting only	SR	Discretionary	£168.00	£171.50
Minor Residential Schemes 3-9 dwellings – Subsequent Advice on Amended Schemes - Meeting and Written Advice	SR	Discretionary	£288.00	£294.00
Minor Residential Schemes 3-9 dwellings – Building Control Advice - Written Advice only	SR	Discretionary	£100.00	£102.00
Minor Residential Schemes 3-9 dwellings – Building Control Advice - Meeting and Written Advice	SR	Discretionary	£170.00	£173.50
Minor Residential Schemes 3-9 dwellings – Heritage Advice - Written Advice only	SR	Discretionary	£60.00	£61.00
Minor Residential Schemes 3-9 dwellings – Heritage Advice - Meeting only	SR	Discretionary	£60.00	£61.00
Minor Residential Schemes 3-9 dwellings – Heritage Advice - Meeting and Written Advice	SR	Discretionary	£120.00	£122.50
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	£392.00
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	£441.00
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	£832.50
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	£196.00
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	£220.50
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	£416.00
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	£173.50
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	£286.00
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	£76.50
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	£76.50

Description	VAT code	Discretionary or Statutory	Charge for 2019-20	Charge for 2020-21
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	£153.00
Large Scale Major Development – 41-99 Dwellings - Site are over 0.5ha. 5000sqm plus floor spaces - Meeting Only.	SR	Discretionary	£528.00	£539.00
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	£1,126.00
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	£269.00
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	£563.00
Large Scale Major Residential Development – 41-99 Dwellings - Building Control Advice - Written Advice	SR	Discretionary	£280.00	£286.00
Large Scale Major Residential Development – 41-99 Dwellings - Building Control Advice - Meeting and Written Advice	SR	Discretionary	£395.00	£403.00
Large Scale Major Residential Development – 41-99 Dwellings - Heritage Advice - Meeting Only	SR	Discretionary	£150.00	£153.00
Large Scale Major Residential Development – 41-99 Dwellings - Heritage Advice - Meeting and Written Advice	SR	Discretionary	£150.00	£153.00
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	£1,763.00
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	£881.00
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	£351.00
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	£153.00
High Hedge Complaint	SR	Discretionary	£450.00	£459.00
Admin Charge if we return application because information requested for validation is not provided within timescale - Householder	SR	Discretionary	£25.00	£25.50
Admin Charge if we return application because information requested for validation is not provided within timescale - Minor & Other Applications	SR	Discretionary	£50.00	£51.00
Admin Charge if we return application because information requested for validation is not provided within timescale - Major Applications	SR	Discretionary	£150.00	£153.00
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	£153.00

Description	VAT code	Discretionary or Statutory	Charge for 2019-20	Charge for 2020-21
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	£98.00
Registration and annual fee to be included on the register under the Self Build and Custom Housing Building Act 2015	OS	Discretionary	£20.00	£20.50
<b>PLANNING APPLICATIONS</b>				
<b>See separate document for scale of fee for planning applications, determinations, certificates of lawful use or development and advertising consents</b>				
<a href="#">click here for planning fees</a>				
<b>BUILDING REGULATION CHARGES</b>				
<b>See separate documents for Building Regulations Non-Domestic/Domestic Guidance Notes</b>				
<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	£51.00
Naming of new streets	OS	Discretionary	£150.00	£153.00
Numbering of new properties				
1 property	OS	Discretionary	£50.00	£51.00
2 – 5 properties	OS	Discretionary	£75.00	£76.50
6 – 10 properties	OS	Discretionary	£100.00	£102.00
11 – 25 properties	OS	Discretionary	£150.00	£153.00
26 – 50 properties	OS	Discretionary	£250.00	£255.00
51 – 100 properties	OS	Discretionary	£400.00	£408.00
101 + properties	OS	Discretionary	£500.00	£510.00
			Plus £10 per property over 101	Plus £10.50 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	£25.50
Renumbering of scheme following development replan (after notification of numbering scheme issued)	OS	Discretionary	£100.00 + £10 per property	£102.00 + £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	£51.00 per property
1 <sup>st</sup> set of nameplates erected for each new street if one nameplate required	OS	Discretionary	£225.00	£229.50
1 <sup>st</sup> set of nameplates erected for each new street if two nameplates required	OS	Discretionary	£325.00	£331.50

Description	VAT code	Discretionary or Statutory	Charge for 2019-20	Charge for 2020-21
For each additional nameplate that is required to be erected at other junctions and entrances onto the new street	OS	Discretionary	£100.00	£102.00
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	£30.00
Littleport – Annual rental charge per square foot (effective on new leases and on renewals)	SR	Discretionary	£19.20	£20.00
<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	£1.10 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	£10.20
<b>ENVIRONMENTAL SERVICES</b>				
Safer Food Better Business Mentoring Scheme	SR	Discretionary	£50.00 per hour	£51.00 per hour
Re-rating inspection fee for food business	OS	Discretionary	£130.00	£133.00
<b>HYPNOTISM</b>				
Daily permit to stage a show	OS	Discretionary	£93.00	£93.00
<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

Description	VAT code	Discretionary or Statutory	Charge for 2019-20	Charge for 2020-21
<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
<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

Description	VAT code	Discretionary or Statutory	Charge for 2019-20	Charge for 2020-21
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>				
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
Annual fee	OS	Statutory	£50.00	£50.00

Description	VAT code	Discretionary or Statutory	Charge for 2019-20	Charge for 2020-21
<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
Annual fee	OS	Statutory	£50.00	£50.00
<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	£217.00	£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	£175.00	£175.00
<b>New Driver Licence Application for 36 months</b>				
Joint Hackney Carriage <u>and</u> Private Hire (incl. 1st knowledge test)	OS	Discretionary	£612.00	£525.00
<b>Renewal of Driver Licence Application for 36 months</b>				
Joint Hackney Carriage <u>and</u> Private Hire	OS	Discretionary	£570.00	£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



Description	VAT code	Discretionary or Statutory	Charge for 2019-20	Charge for 2020-21
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	£25.00
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	£25.00	£35.00
<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	No longer charged
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	£212.00
6-10 pitches	OS	Discretionary	£227.00	£232.00
11-20 pitches	OS	Discretionary	£227.00	£232.00
21-50 pitches	OS	Discretionary	£246.00	£251.00
51-100 pitches	OS	Discretionary	£265.00	£270.50
Greater than 100 pitches	OS	Discretionary	£265.00	£270.50
<b>Annual Inspection Fees</b>				
1-5 pitches	OS	Discretionary	nil	nil
6-10 pitches	OS	Discretionary	£225.00	£229.50
11-20 pitches	OS	Discretionary	£225.00	£229.50
21-50 pitches	OS	Discretionary	£225.00	£229.50
51-100 pitches	OS	Discretionary	£263.00	£268.50
Greater than 100 pitches	OS	Discretionary	£263.00	£268.50
Cost of Laying Site Rules	OS	Discretionary	£27.00	£28.00
Cost of Variation / Transfer	OS	Discretionary	£100.00	£102.00

Description	VAT code	Discretionary or Statutory	Charge for 2019-20	Charge for 2020-21
<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</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>DANGEROUS WILD ANIMALS (2 YR LICENCE)</b>				
New establishment (excl. VET fees)	OS	Discretionary	£648.00	£648.00
Renewal applications (excl. VET fees)	OS	Discretionary	£648.00	£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
<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
<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	£105.00
<b>LICENSING OF HOUSES IN MULTIPLE OCCUPATION</b>				
Mandatory licence for 5 years	OS	Discretionary	£300.00	£310.00

Description	VAT code	Discretionary or Statutory	Charge for 2019-20	Charge for 2020-21
<b>SKIN PIERCING (ACUPUNCTURE, TATTOOING, PERMANENT AND SEMI PERMANENT SKIN COLOURING)</b>				
Premises	OS	Discretionary	£182.00	£186.00
Per Individual	OS	Discretionary	£182.00	£186.00
Amendment of Export health or skin piercing certificate	OS	Discretionary	£10.50	£0.00
<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	£87.00
Earith Bridge – Water & Waste Charge per week	EX	Discretionary	£10.00	£10.50
Wentworth – Site Rent per week	EX	Discretionary	£85.00	£87.00
Wentworth – Water & Waste Charge per week	EX	Discretionary	£10.00	£10.50
<b>STREET TRADING</b>				
Street Trading - Consent - Annual	OS	Discretionary	£520.00 - £1040.00	£520.00 - £1,040.00
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
<b>THE POLLUTION PREVENTION &amp; CONTROL ACT 1990 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

Description	VAT code	Discretionary or Statutory	Charge for 2019-20	Charge for 2020-21
<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
<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	£662.00	£732.00
Site Licence Renewal	OS	Discretionary	£450.00	£600.00
Initial Collectors Licence Fee	OS	Discretionary	£490.00	£560.00
Collectors Licence renewal.	OS	Discretionary	£394.00	£450.00
Variation for both licences.	OS	Discretionary	£120.00	£120.00
Theft, loss etc of a licence	OS	Discretionary	£10.50	£10.50

Description	VAT code	Discretionary or Statutory	Charge for 2019-20	Charge for 2020-21
<b>WASTE</b>				
<b>Bulky Waste</b>				
Up to three household items	OS	Discretionary	£25.00	£25.50
Fridge or freezer	OS	Discretionary	£25.00	£25.50
Initial cost of bins for new residential properties (this is for each bin provided)	OS	Discretionary	£25.00	£25.50
Annual Garden Waste Wheeled Bin Licence - this is for an additional bin	OS	Discretionary	£48.00	£49.00
Delivery and Administration Charge for additional blue bin (one off charge)	SR	Discretionary	£25.00	£25.50
Fly Tipping Fee	OS	Statutory	£400.00	£400.00
<b>ENVIRONMENTAL PROTECTION ACT PERMIT</b>	OS	Statutory	Variable	Variable
<b>EXPORT CERTIFICATE OF HEALTH</b>	OS	Discretionary	£95.00	£97.00
<b><u>FACILITIES MANAGEMENT</u></b>				
<b>GARAGE RENTS – ST JOHNS ROAD, ELY</b>				
Monthly charge	SR	Discretionary	£28.83	£28.83 + April 2020 RPI
<b><u>LEGAL SERVICES</u></b>				
LLC1 ONLY	OS	Discretionary	£21.48	£21.50
CON29(R) ONLY	SR	Discretionary	£127.98	£131.00
STANDARD SEARCH - LLC1 AND CON29(R)	SR/OS	Discretionary	£149.46	£152.50
<b>CON29 OPTIONAL ENQUIRIES</b>				
Q4 Road proposal by private bodies	SR	Discretionary	£10.32	£10.50
Q5. Advertisements	SR	Discretionary	£10.32	£10.50
Q6 Completion Notices	SR	Discretionary	£13.44	£13.70
Q7 Parks and Countryside	SR	Discretionary	£10.32	£10.50
Q8 Pipelines	SR	Discretionary	£3.24	£3.50
Q9 Houses in Multiple Occupation	SR	Discretionary	£3.24	£3.50
Q10 Noise Abatement	SR	Discretionary	£2.88	£3.00
Q11 Urban Development Areas	SR	Discretionary	£10.20	£10.50
Q12 Enterprise Zones, Local Development Orders and Bll	SR	Discretionary	£3.24	£3.50
Q13 Inner Urban Improvement Areas	SR	Discretionary	£3.24	£3.50
Q14 Simplified Planning Zones	SR	Discretionary	£10.32	£10.50
Q15 Land Maintenance Notices	SR	Discretionary	£10.32	£10.50
Q16 Mineral Consultation and Safeguarding Areas	SR	Discretionary	£4.80	£5.00
Q17 Hazardous Substance Consents	SR	Discretionary	£10.32	£10.50
Q18 Environmental and Pollution Notices	SR	Discretionary	£3.24	£3.50
Q19 Food Safety Notices	SR	Discretionary	£7.68	£7.90
Q20 Hedgerow Notices	SR	Discretionary	£3.24	£3.50
Q21 Flood Defence and Land Drainage Consents	SR	Discretionary	£4.98	£5.20
Q22 Common Land and Town or Village Green	SR	Discretionary	£9.96	£10.20
<b>CON29 ENQUIRIES</b>				
1.1a-i Planning and Building Decisions and Pending			Total £9.50	Total £9.70
1.1 j-l Planning and Building Decisions and Pending			Total £3.85	Total £4.0
1.2 Planning designations and proposals			Total £0.84	Total £0.90

Description	VAT code	Discretionary or Statutory	Charge for 2019-20	Charge for 2020-21
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 £3.80
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 £2.80
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 £6.30
3.8 Contravention of Building Regulations			Total £2.52	Total £2.60
3.9 Notices, Orders, Direction and Proceedings under			Total £4.58	Total £4.70
			Total £7.56	Total £7.80
3.10 Community Infrastructure Levy (CIL)				
3.11 Conservation Area			Total £3.96	Total £4.00
3.12 Compulsory Purchase			Total £3.96	Total £4.00
3.13 Contaminated Land			Total £0.86	Total £0.90
3.14 Radon Gas			Total £1.68	Total £1.80
3.15 Assets of Community Value			Total £5.04	Total £5.20
<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	£21.00, plus £1.50
Printed Form per 1000 electors or part of	OS	Statutory	£10.00, plus £5.00	£10.50, plus £5.00
<b>List of Overseas Electors</b>				
Data Form per 1000 electors or part of	OS	Statutory	£20.00 plus £1.50	£21.00 plus £1.50
Printed Form per 1000 electors or part of	OS	Statutory	£10.00 plus £5.00	£10.50 plus £5.00
<b>LEGAL WORK</b>				
<b>Section 106 Agreements &amp; Variations</b>				
<b>Hourly rates ***</b>				
Legal Services Manager/Planning Solicitor	OS	Discretionary	£150.00	£155.00
Legal Assistant	OS	Discretionary	£120.00	£125.00
Senior Legal Assistant	OS	Discretionary	£130.00	£135.00
Land Charges Officer & Paralegal/Paralegal	OS	Discretionary	£50.00	£51.00
Information Officer	OS	Discretionary	£55.00	£56.00
Simple S106 - Standard Charge	OS	Discretionary	£1,050.00	£1,100.00
<b>Easements (e.g. Car parking verges etc)</b>				
Simple	OS	Discretionary	£675.00	£690.00
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	£675.00	£690.00
Complex	OS	Discretionary	See hourly rates above***	See hourly rates above***
<b>Release of restrictive covenant</b>				
Simple	OS	Discretionary	£675.00	£690.00
Complex	OS	Discretionary	See hourly rates above***	See hourly rates above***

Description	VAT code	Discretionary or Statutory	Charge for 2019-20	Charge for 2020-21
<b>Miscellaneous Deeds</b>				
Simple	OS	Discretionary	£675.00	£690.00
Complex	OS	Discretionary	See hourly rates above***	See hourly rates above***
<b>Prosecutions</b>				
Car Parking	OS	Discretionary	£100 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	£113.00
All prosecutions			See hourly rates above***	See hourly rates above***
Miscellaneous removal of charge from property	OS	Discretionary	£110.50	£113.00
<b>Mortgages</b>				
Redemptions	OS	Discretionary	£220.00	£225.00
<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***

**Capital Programme 2019/20 to 2023/24**

<b>CAPITAL BUDGET</b>	<b>Projected Spend 2019/20 £</b>	<b>Proposed Budget 2020/21 £</b>	<b>Proposed Budget 2021/22 £</b>	<b>Proposed Budget 2022/23 £</b>	<b>Proposed Budget 2023/24 £</b>
<b>Operational Services</b>					
Refuse Vehicles	52,450	<b>1,882,077</b>			
Depot	100,000	<b>745,950</b>			
Conservation Area Schemes - 2nd round	27,506				
Mandatory Disabled Facilities Grants (DFG)	1,080,808	<b>697,299</b>	697,299	697,299	697,299
Empty Properties, Discretionary DFGs, Minor Works, Home Repair Asst. Vehicle Etc. Replacements	78,619	<b>75,000</b>	75,000	75,000	75,000
	118,187	<b>29,000</b>	29,000	29,000	29,000
<b>Operational Services Total</b>	<b>1,457,570</b>	<b>3,429,326</b>	<b>801,299</b>	<b>801,299</b>	<b>801,299</b>
<b>Finance and Assets</b>					
Intranet / HR / Payroll System Improvements	26,115				
Commuter Car Park - Ely (additional)	400,000				
Riverside Moorings	289,500				
Extension to Ely Country Park		<b>163,200</b>			
East Cambs Trading Company - MOD Loan	1,500,000				
<b>Finance and Assets Total</b>	<b>2,215,615</b>	<b>163,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Programme Total</b>	<b>3,673,185</b>	<b>3,592,526</b>	<b>801,299</b>	<b>801,299</b>	<b>801,299</b>

**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.

**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.

**Vehicle Replacements**

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

**Intranet / HR / Payroll System Improvements**

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

**Commuter Car Park - Ely (additional)**

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

**Riverside Moorings**

Purchase of Riverside Moorings from the Environment Agency

**Extension to Country Park**

Purchase of land from the Environment Agency



### East Cambs Trading Company - MOD Loan

Load 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. This loan is specifically for use at the former MOD site in Ely, the Company is expected to repay this loan in full in (or before) March 2021.

<b>SOURCES OF FINANCING</b>	<b>Projected 2019/20 £</b>	<b>Budget 2020/21 £</b>	<b>Budget 2021/22 £</b>	<b>Budget 2022/23 £</b>	<b>Budget 2023/24 £</b>
<b>Operational Services</b>					
Revenue Contribution	89,187				
Grants (Disability Facilities Grant)	526,577	526,577	526,577	526,577	526,577
Capital Reserves	632,850	245,722	245,722	245,722	245,722
Section 106 / CIL	56,506	29,000	29,000	29,000	29,000
Borrowing Waste	152,450	2,628,027			
<b>Operational Services Total</b>	<b>1,457,570</b>	<b>3,429,326</b>	<b>801,299</b>	<b>801,299</b>	<b>801,299</b>
<b>Finance and Assets</b>					
Capital Reserves	315,615				
Section 106 / CIL	400,000	163,200			
Borrowing Company	1,500,000				
<b>Finance and Assets Total</b>	<b>2,215,615</b>	<b>163,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Funding Total</b>	<b>3,673,185</b>	<b>3,592,526</b>	<b>801,299</b>	<b>801,299</b>	<b>801,299</b>

<b>Capital Reserves Forecast</b>	<b>2019/20 £</b>	<b>2020/21 £</b>	<b>2021/22 £</b>	<b>2022/23 £</b>	<b>2023/24 £</b>
Balance Brought Forward	1,361,638	463,173	2,490,951	2,295,229	2,099,507
Add receipts from Sales of Assets	50,000	2,273,500	50,000	50,000	50,000
Less Capital Receipts Applied	(948,465)	(245,722)	(245,722)	(245,722)	(245,722)
<b>Capital Reserves Carried Forward</b>	<b>463,173</b>	<b>2,490,951</b>	<b>2,295,229</b>	<b>2,099,507</b>	<b>1,903,785</b>

<b>Borrowing Forecast</b>	<b>2019/20 £</b>	<b>2020/21 £</b>	<b>2021/22 £</b>	<b>2022/23 £</b>	<b>2023/24 £</b>
Balance Brought Forward	14,486,529	13,145,749	11,654,718	10,912,703	10,170,688
Add Borrowing in Year	1,652,450	2,628,027	0	0	0
Repayment from ECTC	(2,500,000)	(3,620,000)	0	0	0
Less Minimum Revenue Provision (MRP)	(493,230)	(499,058)	(742,015)	(742,015)	(742,015)
<b>Total Borrowing Carried Forward</b>	<b>13,145,749</b>	<b>11,654,718</b>	<b>10,912,703</b>	<b>10,170,688</b>	<b>9,428,672</b>
Internal Borrowing	13,145,749	10,654,718	8,912,703	6,170,688	5,428,672
External Borrowing	0	1,000,000	2,000,000	4,000,000	4,000,000