

TITLE: Revenue Budget, Capital Strategy and Council Tax 2022/23

Committee: Finance and Assets Committee

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[W136]

1 ISSUE

1.1 This report sets out the Council's proposed revenue budget, capital strategy, and the required level of Council Tax in 2022/23. The report assesses the robustness of the budgets, the adequacy of reserves and up-dates the Council's Medium Term Financial Strategy (MTFS).

2 RECOMMENDATIONS

2.1 To recommend to Full Council to approve:

- The draft revenue budget for 2022/23 and MTFS for 2023/24 to 2025/26 as set out in Appendix 1
- The Statement of Reserves as set out in Appendix 2.
- The 2022/23 Fees and Charges as set out in Appendix 3.
- The Capital Strategy and financing as set out in Appendix 4.
- To approve the Business Rate relief for businesses in the retail, hospitality and leisure sectors as detailed in Section 6.5 of this report.

2.2 To approve, that as we are still awaiting final Settlement figures and the completion of the NNDR1, should the numbers change between Finance and Assets Committee and Full Council, that the Finance Manager, in conjunction with the Chairman of Committee, adjust the use of the Surplus Savings Reserve in 2022/23 (as necessary) so that the net budget and Council Tax for that year remain unchanged.

3 BACKGROUND / OPTIONS

3.1 At the Full Council meeting on 23rd February 2021, members approved a net budget for 2021/22 of £8,437,168 and a frozen Council Tax. The budget had a planned draw of £2,072,648 from the Surplus Savings Reserve. The Medium Term Financial Strategy at that time showed a balanced budget in 2022/23 (using further resources from the Surplus Savings Reserve and an increase in Council Tax of £5 in 2022/23), but with then significant budget deficits in 2023/24 and 2024/25.

- 3.2 The outturn position for 2020/21 was reported to the Finance and Assets Committee on the 22nd July 2021. This showed that due to the actions taken by management to reduce the Council's cost base prior to and during 2020/21 and the financial benefit that Covid-19 had brought to the Council in additional Government grants, the Council underspent in 2021/22 by £2,165,572. This was transferred into the Surplus Savings Reserve.
- 3.3 For clarity, the Government grants detailed above relate to non-ringfenced grant provided to all councils to ensure the continuation of service through the pandemic, compensation grant for the loss of income, fees and charges (such as car parking income) and new burdens grant, paying the Council for the work it undertook managing the business grant schemes on behalf of the Government. Regarding the non-ringfenced grant, many lower tier councils spent a significant element of this on homelessness, but due to the limited homelessness problem in East Cambridgeshire no spending was required from this grant.
- 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 2021/22 is £533,833, this too will be transferred to the Surplus Savings Reserve at yearend and has been reflected in the figures in this report.

4 SPENDING REVIEW 2021

- 4.1 Local Government was expecting a major change in the way it is funded by Government in 2022/23. 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.
 - Local Government "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 were expected to be withdrawn.
- 4.2 The Spending Review was announced on the 27th October 2021, and provided details of the Government's spending plans for the next three years, 2022/23 to 2024/25. The Review announced that Local Government would be allocated an additional £4.8 billion over these three years, £1.6 billion each year, with the detail regarding how this would be allocated to be announced in the Provisional Local Government Settlement.
- 4.3 In a separate Statement at this time by the Secretary of State for Levelling up, Housing and Communities, it was announced that plans to move to 75% Business

Rates retention by local government were to be scrapped as this was not considered consistent with the Levelling-up agenda.

- 4.4 The Business Rate multipliers were also announced in the Spending Review, with a decision being made to freeze these at 2021/22 levels. The small business non-domestic multiplier will therefore remain at 49.9 pence and the multiplier for larger businesses (rateable values greater than £51,000) will be 51.2 pence.

5 PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT

- 5.1 The Provisional Local Government Finance Settlement was announced on the 16th December 2021.
- 5.2 The Provisional Settlement confirmed that the Local Government “Fair” Funding Review would not be implemented in 2022/23, but instead an extension to the previous year’s funding settlement was to be actioned. It also confirmed that the Baseline Reset of Business Rates would also not happen in 2022/23.
- 5.3 The Revenue Support Grant figure was increased, in 2021/22 we received £11,829, which increases to £12,579 for 2022/23.
- 5.4 The Provisional Settlement made a further change in the awarding of New Homes Bonus grant. The scheme was extended by a further year, with amounts earned for year 12 of the scheme, between October 2020 and October 2021, attracting one year’s worth of reward in 2022/23 only. Prior to 2020/21 awards had been for four years, and this continues for those awarded prior this year, but for 2020/21, 2021/22 and 2022/23 there is only one year of reward. What this therefore means is that we received four years of reward in 2020/21, but this reduced to three years in 2021/22 and will be two years 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 will be wrapped up within the Local Government “Fair” Funding Review. 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”.
- 5.5 That said, due to the continued high level of house building in the District in the past year, our New Homes Bonus grant for 2022/23 is forecast to be £1,112,624, which is an increase from the £540,959 received in 2021/22.
- 5.6 The Provisional Settlement includes details of other grants that are being rolled forward, including the Rural Services Delivery grant, an allocation to the most rural authorities, which will be £169,586 in 2022/23 (this is the same as that received in 2021/22).
- 5.7 The new Lower Tier grant first awarded in 2021/22 to all lower tier authorities responsible for homelessness, planning, recycling and refuse collection, and leisure services was extended for a further year; East Cambs was awarded £105,054 in 2021/22 and this has been increased to £110,622 for 2022/23.
- 5.8 Government also announced a new grant for 2022/23, the 2022/23 Services Grant, this is the method used to distribute some of the £1.6 billion allocated in the Spending Review. It is seen very much as a one year grant, with this being

absorbed into the results of the Local Government “Fair” Funding Review from 2023/24. East Cambs allocation is £170,007.

- 5.9 The Settlement further identified the local authorities who will have Business Rates Pools during 2022/23, Cambridgeshire was amongst those councils (see paragraph 6.3).
- 5.10 The Settlement makes provision for shire districts to increase Council Tax by up to 2% or £5, whichever is the greater, in 2022/23 without the need for a referendum. Members will be aware that the MTFs approved in February 2021 included an assumption of a £5 increase in Council Tax each year from 2022/23; this paper is drafted based on that assumption. To put a value on this, the £5 increase in 2022/23 (this is the higher figure for us) would generate additional income of £155,576 in that year.

6 BUSINESS RATES

- 6.1 The NNDR 1 return for 2022/23 will be produced by the end of January in line with statutory requirements. Figures from this will then be included in the budget as presented to Full Council. However, for this report, estimated figures as provided by Pixel Financial Management have been used.
- 6.2 While the Council benefits significantly from the growth in Business Rates since the last Base reset in 2013, 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.
- 6.3 East Cambridgeshire applied to be, and was accepted by Government, to be part of a continuing Business Rate Pool in 2022/23, alongside a number of other authorities in Cambridgeshire.
- Cambridgeshire County Council
 - Cambridgeshire Fire Authority
 - Fenland District Council
 - Peterborough City Council
 - South Cambridgeshire District Council

(Cambridge City Council and Huntingdonshire District Council are not members of the Pool.)

A review of the scheme was undertaken in the Autumn of 2021, supported by Pixel Financial Management, when it was forecast that this Pool will continue to provide benefit to this authority in 2022/23, despite the impact of the Covid-19 pandemic on Business Rates receipts.

- 6.4 As highlighted elsewhere in this report, forecasts for retained Business Rates beyond 2022/23 are almost impossible at this time, but the figures presented take a prudent view, showing a significant reduction on those expected in 2022/23. These have also been informed by our external adviser Pixel Financial Management.

6.5 In the Spending Review the Government announced there will be a 50% Business Rates discount for retail, hospitality and leisure sectors (up to a maximum of £110,000) in 2022-23. With these discounts being fully funded by Government by Section 31 Grant, so there will be no impact on the overall financial position of the Council. As Business Rates is a local tax, Council formally has to agree to provide this discount to rate payers in the District and so this is included in the recommendations in Section 2 of this report.

7 THE 2022/23 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 budget for 2022/23 is fully funded.

7.2 The draft budget for 2022/23 is set out in Appendix 1 to this report.

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

- The April 2021 inflationary pay increase for staff has still not been agreed by the National Joint Council representing the employers and the unions representing staff, but the latest offer on the table is 1.75%. The staffing budget for 2022/23 has therefore been increased from its current un-inflated baseline by 1.75% to reflect this back-dated increase, assuming a 2% increase in April 2022 and then a further 1.25% additional employer National Insurance costs which come in on the 1st April 2022;
- Inflation has been put in at 20% for electricity and 5% for gas. For the latter, we are protected in 2022/23 by the terms of our current contract;
- Inflation on other contracts has been included to reflect the expected increase in these during the year. These include insurance and IT licences.
- 2% has been added to the Waste contract with East Cambs Street Scene (ECSS) and the Parks and Gardens contract with ECTC.
- Other budgets have not been increased by inflation;
- The RECAP partner contribution has been doubled for two years for 2022/23 and 2023/24 to £24,240, this to allow the partnership to develop a consolidated response to the Government's Resources and Waste Strategy, thus allowing this to be implemented efficiently across the whole County area.
- Pension Fund revaluations take place every three years, with the last one being on the 31st March 2019, no change in rate will therefore be implemented in 2022/23 with the Council's contribution rate remaining at 17.2%, with in addition, the lump sum contribution remaining at £485,000 each year;
- The Housing Benefit budget reflects the mid-year position for 2021/22 the latest information received from Anglia Revenues Partnership (ARP);
- No adjustments to spend have been made to reflect the anticipated increase in population within the District;
- Budgeted income from the commuter car park and the Leisure Centre management fee both remain reduced when compared to the value in the 2020/21 budget to reflect the on-going implications of the Covid-19 pandemic on these services.

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 2.
- 8.3 The sole unearmarked reserve is the General Fund. This stands at £1,050,982. 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 the net operating budget, this is a reasonably prudent approach and a higher percentage than many other authorities locally. The proposed net operating budget for 2022/23 is £10,489,225. Using the 10% figure, this would require an unearmarked reserve of £1,048,922. This is a small reduction on the current balance, but for prudence, it is suggested that the fund balance remain unchanged in 2022/23.

8.4 Leisure Centre Sinking Fund

There is currently a reserve for the District Leisure Centre Sinking Fund. The original purpose of the fund was to allow for the Council to replace the District Leisure Centre, including plant equipment, if necessary, in future years.

GLL is the Operator of The Hive. In 2016 the Council awarded a twelve year contract which includes a five year option to extend. Throughout this period GLL is required to repair/refurbish The Hive as necessary, excluding the structure or the building and the plant equipment.

The forecast balance of the reserve at the end of 2021/22 is £165,849 and the current MTFs is forecasting a further £638,379 being transferred into the fund during 2022/23 and 2023/24.

As part of the budget setting process officers have considered whether this reserve is necessary and have explored alternative options should future investment be required. If, in the future, it is decided that it is necessary to replace the District Leisure Centre or the plant equipment, the Council could finance this in two ways. The first, through the Community Infrastructure Levy (or other planning gain that would exist at the time), and second, through a new Leisure Management Contract, for example, the Council could let a new contract to an Operator on the basis that the necessary replacements are carried out and the annual payable management fee to the Council would reflect the investment that the Operator is providing.

The Council recognises that investment in other leisure providers across the District is beneficial to the residents of East Cambridgeshire and this is reflected in the Corporate Plan 2021-2023. To meet this commitment, it is proposed that the Council creates a £300,000 reserve that will facilitate the improvement of the leisure

offer for existing providers across the District. This fund will replace the historic Leisure Grants (£32,000 per annum) and will not be time limited. The intention of the fund is to enable leisure providers to make improvements to the business that facilitates sustainable growth in the future. A scheme, including criteria, will be designed and presented to the Operational Services Committee in March 2022.

It is therefore recommended that the Council looks to refocus the current reserve towards other leisure providers, end the Sinking Fund in its current form and utilises developer contributions in the future.

8.5 Affordable Housing

The reserve account for CLT Affordable Housing has a forecast balance at the end of 2021/22 of £465,710. The current MTFs forecasts a further £24,920 being transferred into the fund during 2022/23.

The reserve was created following a resolution of Council in January 2016 (Agenda Item 6) to incentivise and support CLT development. The decision was to ring fence and allocate the additional element of the New Homes Bonus received by Council for each affordable housing unit to CLTs. The Council is due to transfer £121,800 to various CLTs across the District. The amount payable is £2,100 per property (£350 per property for six years). The beneficiaries are Stretham and Wilburton CLT (23 units), Swaffham Prior CLT (8 units), Thrift for Soham CLT (8 units) and Haddenham CLT (19 units).

All future completions will fall outside of the period for which the Council will receive the New Homes Bonus and therefore will not be eligible for payments under the scheme. The funds in the budget (referenced above) are amended to reflect the actual amount expected to be needed.

The Council is committed to assisting CLTs in the District and currently has a start-up grant fund of up to £5,000 per community group to enable them to become legally incorporated and begin work to bring forward community led development in their area. The Council also has dedicated resource to provide technical advice and support to CLTs free of charge.

The ability to access funds between start up and commencement on site is limited for a CLT. In 2021/22 Homes England made funding available, however, this was a national scheme with a limited time to bid for funds. Two CLTs in East Cambridgeshire were successful. The scheme was oversubscribed and is now closed. The grants enabled CLTs to bridge the funding gap between start-up and commencement of development.

It is proposed that the Council creates a £100,000 fund that will enable new and existing CLTs to apply for pre-development finance support for independent advice on rent policies, viability assessments and community engagement support (not exhaustive). Additionally, for a CLT to provide affordable rent it must become a registered provider. This fund could provide financial support to assist CLTs through the Registered Provider registration process. A scheme, including criteria, will be designed and presented to the Finance and Assets Committee in March 2022.

9 FEES AND CHARGES

- 9.1 Officers have reviewed the fees and charges, and details of the proposed charges for 2022/23 are shown at Appendix 3. The proposed budgets include increases as a result of both volume and price.
- 9.2 There have been no new fees or charges introduced for 2022/23.
- 9.3 Where we have control over the fee level, as opposed to where these are negotiated nationally, and where the fee relates to work undertaken by officers, it is proposed to increase fees and charges by approximately 2%. 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 4. The programme is largely a continuation of the previous programme. The total value of the programme in 2022/23 is £4,407,037.
- 10.3 The Council's Treasury Management Strategy is a separate document, which is also on today's Finance and Assets Committee agenda.
- 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 MRP and interest costs. Spend in 2022/23 is forecast at £2 million as vehicles previously purchased by the use of the Weekly Collection Grant from Government, have now reach and indeed surpassed their useful, economic life and require replacing. It had previously been planned to change these vehicles in 2020/21 and then 2021/22, but with the Government due to announce further details of its Waste Strategy shortly – it has already been delayed a number of times - it has been deemed more sensible to wait to ensure that the vehicles purchased meet the new needs prescribed in this Strategy. It is also hoped that Government funding may become available at the same time. While these additional costs will be reflected in the charge to ECSS, the Council will need to increase the contract value it pays ECSS 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 2022/23, while further feasibility work takes place and costings of the project reviewed. At this time the budget originally submitted in 2018/19 remains in place, but potentially this will need to be adjusted as new information comes to hand. A fuller report will be presented to the March meeting of Finance and Assets Committee, for consideration by Members.
- 10.6 There are a number of capital budgets that continue into 2022/23, having been in place in previous years, where there is a commitment to continue spending in each year of the capital programme:
- The purchase of new wheeled bins; as further residential properties are built within the District, these need to be supplied with bins, so the Council needs to have these available. The cost of these, estimated at £40,000, will be covered by a combination of Section 106 funding and capital receipts.
 - The Council's contribution to the A14 up-grade. When the scheme was originally designed, and funding agreed, it was agreed that councils within Cambridgeshire (Cambridgeshire County Council, East Cambridgeshire, Fenland, Huntingdonshire and South Cambridgeshire) would contribute to the costs of the project, this contribution was expected to start in 2021/22 and will be funded from CIL contributions. This is for £40,000 per year for 25 years.
 - 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 2022/23 is £1,422,087, which includes a forecast carry forward from 2021/22 of £649,788. £716,942 being funded by grant, with the remainder (£705,145) 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 rate to cover the notional MRP and interest costs using the same formula as with Waste vehicles.
- 10.7 There is one new budget in the 2022/23 capital programme, this relates to the cost of putting solar panels on the E-Space, North building as part of the Council's drive to become more sustainable. This scheme was approved in principle by Operational Services Committee on the 15th November 2021 and currently has an estimated initial capital cost of £50,000.
- 10.8 As agreed in the 2017/18 budget, the Council now funds expenditure that would have previously be funded from external borrowing, on schemes such as the Leisure Centre, Waste fleet and the loan to the ECTC, from internal borrowing. As interest chargeable on external borrowing is higher than interest receipts on investments, this provides a net saving to the Council. The current expectation is that all borrowing in 2022/23 will be funded from internal borrowing, thus preventing any external borrowing costs. More details of the Council's borrowing requirement

and investment strategy are detailed in the Treasury Management Strategy (also on the agenda for this meeting).

10.9 In summary therefore, the Council has limited exposure to the on-going costs of capital expenditure at this time. The MRP costs of the Leisure Centre are being met by the operator through the management fee; the previously loans to ECTC will be repaid in full in 2023 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 refurbishment 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 2022/23.

11 COUNCIL TAX

11.1 The MTFs assumed that the Collection Fund for Council Tax would be in balance as at 31st March 2022, once the allocation of the forecast deficit from 2020/21 had been accounted for. This deficit was a consequence of the forecast reduction in receipts as a consequence of the pandemic and it was agreed by Government that this could be recovered over three years, as opposed to the usual one.

11.2 However, due to the increased number of houses built in the District during 2020/21 and the fact that Council Tax receipts were not impacted by the pandemic as much as expected the Fund is now forecast to be significantly in surplus at the end of this financial year. At the time of calculating the number of band D equivalent properties for 2021/22, there was an expectation that unemployment would rise significantly in the Country as a consequence of the pandemic, especially at the point that the Government's job retention scheme, introduced to protect jobs, was wound down. With this in-turn increasing the number of residents claiming Local Council Tax Support, thus reducing the Council tax-base and the amount of Council Tax collected. The net position being that the Council will benefit by £244,673 from the Collection Fund surplus in previous years.

11.3 The taxbase for 2022/23 estimated in last year's budget was an equivalent of 30,105.5 Band D properties. However, the current forecast, including the real change in housing between October 2020 and October 2021 and an estimation of future movements in 2022/23 and a far less prudent view of the reduction in Council Tax as a consequence of the pandemic, based on evidence from the past year, means that the forecast for 2022/23 is now 31,115.3 Band D properties.

11.4 In accordance with the MTFs approved by Council in February 2021 it is proposed that the Council increases its Council Tax for a Band D property by £5 in 2022/23, bringing the Council's total charge to £147.14 in 2022/23, based on the Council Tax requirement of £4,578,305 divided by the taxbase of 31,115.3 properties.

11.5 The County Council, Fire and Police Authority budgets and precepts will be considered by their respective decision making bodies in early February and we are expecting to be notified of their precept requirements prior to Full Council finalising the budget at its February meeting.

11.6 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. This arrangement has been in place since the financial year 2016-17.

- 11.7 Where parish precepts have been notified to the Council, these are reflected in Appendix 5. Again, it is expected that these will all be available prior to this report going back to Full Council at the end of February.

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 this issue 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 with members of Management Team.
- 12.2 The key risks are around funding of the Council. The Provisional Settlement provides clarity around grant funding for 2022/23, 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 2023/24 are significant; there is limited information on likely sources of funding and indeed the value of any funding to be received.
- 12.3 Possibly the greatest concern for this Council however, is that reports suggest that Government intend to implement a full Business Rate baseline reset in 2023/24. The current baseline was set in 2013, when all councils were given a share of Business Rates equal to their calculated 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 £3.7 million of Business Rates because of this growth. If the baseline is fully reset, we will lose all of this growth and won’t know what our revised baseline will be until the results of the Local Government “Fair” Funding Review (as detailed in 4.1) are announced. 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.
- 12.4 To mitigate the above risk, the Section 151 Officer will continue to report on a frequent basis to Management Team and members as new information becomes available.
- 12.5 The Section 151 Officer is also required to report on the **adequacy of reserves**. The projected level of reserves, specifically the General Fund Reserve and Surplus Savings Reserve, and their use in 2022/23 are **prudent** and show how these will sustain the functions of the Council in that year.
- 12.6 However, the MTFs assumes the remainder of the Surplus Savings Reserve is utilised during 2023/24 and 2024/25, which will reduce the overall level 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 this is being utilised so that it remains 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 2021/22 and 2022/23 financial years will hopefully lead to a reduced draw from the Surplus Savings Reserve in these and future years through the MTFS period.

12.7 Another key risk for the Council is its loan to ECTC. Should ECTC encounter any financial difficulties and be unable to repay the £4,900,000 loan, 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, it should be noted 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 2022/23 to 2025/26. As highlighted earlier in the report, the Spending Round announced by Government for 2022/23 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 2023/24 and beyond while the uncertainties around future funding levels from Government remain. As detailed earlier in this report, the Government is currently considering options around the Local Government "Fair Funding" Review to determine how much of this funding is allocated to individual authorities. This issue creates considerable uncertainty for local authority funding; and is an issue which will require monitoring in the coming year so, the Council can adjust its MTFS as new information becomes available. Up-dates will be provided to the Finance and Assets Committee as further information becomes available.

13.4 The assumptions used in the MTFS include:

- Government funding through Revenue Support Grant, New Homes Bonus, Rural Services Grant, Lower Tier Grant and the 2022/23 Services Grant will all end in 2022/23;
- Inflation on staff pay is included at 2% in all future years
- 2% inflation is added to the Waste contract on an annual basis, however additional budget is provided from 2023/24 when the new recycling vehicles (budgeted to be purchased in 2022/23) will start being charged to ECSS. (This

cost increase would have occurred regardless of whom is undertaking the contract at this point);

- The next Pension Fund Revaluation is on the 31st March 2022, with any revision to our contribution rate implemented on 1st April 2023. At this time, we are assuming the rate will remain unchanged.
- The loans to ECTC are planned to be repaid in 2023, the interest received by the Council on these loans will therefore stop at this point. The loan repayments 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;
- There remains no assumption in the MTFS for any dividends being received from ECTC. (While noting that no dividends are budgeted for, it should not be forgotten that the Council continues to get significant benefits from ECTC, with interest being paid on the loans provided at a rate far higher than available from its investments, the recharge of management and support services costs to the Company (forecast to be £86,650 in 2022/23), the hire of the Market Place and part of the depot, as well as Capital Receipts, Section 106 contributions and eventually additional Council Tax receipts from the properties developed.)
- 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.

13.5 The impact of the above assumptions is attached at Appendix 1. This shows the budget for 2022/23 and 2023/24 is fully funded. However, there is significant budget shortfalls projected in 2024/25 and subsequent years. Clearly many things will change between now and then, so members should not focus on the precise numbers. What is far more important is that members appreciate the direction of funding facing this and many local authorities, and the likely scale. It will be necessary to develop a plan to meet these shortfalls, although the Council does have time (although limited) to put the necessary plans in place. The Council also has access to a reasonable level of reserves, as described in section 8 of this report.

13.6 While noting the uncertainty that is highlighted in this report about the 2023/24 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 a reducing forecast savings need to be identified in years three and four, although it should be noted that the budgets for 2021/22 and 2022/23 assume a £5 Council Tax increase from 2022/23, where this was not included in the 2020/21 budget. This therefore removes one of the options that the Council has to balance the remaining budget gap. It remains of great importance therefore that the Council continues to look for savings, to ensure that it can balance its budget in future years.

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
2021/22 Budget	
2021/22 – budget year	Balanced
2022/23 – MTFS year 1	Balanced
2023/24 – MTFS year 2	Savings to find £4,143,095
2024/25 – MTFS year 3	Savings to find £4,117,856
2022/23 Budget	
2022/23 – budget year	Balanced
2023/24 – MTFS year 1	Balanced
2024/25 – MTFS year 2	Savings to find £2,728,634
2025/26 – MTFS year 3	Savings to find £3,823,555

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 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 2022/23 and 2023/24, 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, while having least impact on the services provided by the Council. However, within the MTFS period, all options will need to be considered and potentially implemented.

13.9 Any savings achieved in 2021/22 and 2022/23 resulting in potential underspends in those years, will allow further funding to be moved into the Surplus Savings Reserve and therefore available to assist in the balancing of the budget in future years.

14 ARGUMENTS / CONCLUSIONS

14.1 The proactive actions already taken have led to balanced budgets for 2022/23 and 2023/24 (based on known information and the use of the Surplus Savings Reserve). The budget for 2022/23 therefore has minimal risks attached to it, although the Medium Term Financial Strategy and the new funding regime expected to come into place from 2023/24 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 now for opportunities within its own control, which will bridge some part of the funding gap currently forecast.

15 FINANCIAL IMPLICATIONS / EQUALITY AND CARBON IMPACT ASSESSMENTS

- 15.1 The proposed net operating budget of £10,489,225 will be financed by Revenue Support Grant, retained Business Rates, Council Tax and a contribution from the Surplus Savings Reserve.
- 15.2 An Equality Impact Assessment is not considered necessary, as no public facing services are being reduced in 2022/23.
- 15.3 A Carbon Impact Assessment (CIA) is also not considered necessary, as there will be no changes to service provision in 2022/23.

16 APPENDICES

Appendix 1 - Draft Budget 2022/23 and MTFS

Appendix 2 - Statement of Reserves

Appendix 3 - Schedule of Fees and Charges

Appendix 4 - Capital Programme

Appendix 5 – Parish Precepts

Background Documents

2021/22 Budget to Full
Council – 23rd February
2021

MTFS up-date report to
Finance and Assets
Committee – 5th October
2021

Location

Room 104
The Grange
Ely

Contact Officer

Ian Smith
Finance Manager
(01353) 616470
E-mail: ian.smith@eastcambs.gov.uk

DRAFT BUDGET 2022-23

	Budget 2021-22 £	Estimate 2022-23 £	Estimate 2023-24 £	Estimate 2024-25 £	Estimate 2025-26 £
Committees:					
Operational Services	5,558,994	5,772,171	6,000,693	6,214,531	6,346,579
Finance & Assets	5,517,792	5,649,540	5,832,188	6,009,805	6,178,780
Net District Spending	11,076,786	11,421,711	11,832,881	12,224,335	12,525,358
New Homes Bonus Grant	-540,959	-1,112,624	0	0	0
Rural / Lower Tier Services Grant	-274,640	-450,215	0	0	0
Covid-19 Grant	-463,270	0	0	0	0
Internal Drainage Board Levies	512,018	525,581	536,093	546,815	557,751
Contributions to / from Corporate Reserves	199,881	104,772	104,772	104,772	104,772
Net Operating Expenditure	10,509,816	10,489,225	12,473,746	12,875,922	13,187,881
Contribution from Surplus Savings Reserve	-2,072,648	-1,426,522	-3,961,002	-1,154,087	0
Savings to be identified	0	0	0	-2,728,634	-3,823,555
ECDC Budget Requirement	8,437,168	9,062,703	8,512,744	8,993,202	9,364,327
Parish Council Precepts	2,521,330	2,584,363	2,648,972	2,715,196	2,783,076
DISTRICT BUDGET REQUIREMENT	10,958,498	11,647,066	11,161,716	11,708,398	12,147,403
<u>Financed by:</u>					
Council's share of Collection Funds Surplus/Def	191,008	-49,892	201,376	0	0
Revenue Support Grant	-11,829	-12,579	0	0	0
Locally retained Non-Domestic Rates	-3,687,369	-3,733,741	-3,223,513	-3,273,000	-3,408,893
Plus: NNDR from Renewable Energy	-674,728	-688,186	-688,186	-688,186	-688,186
COUNCIL TAX REQUIREMENT	6,775,580	7,162,668	7,451,393	7,747,212	8,050,324

	Estimate 2021-22 £	Estimate 2022-23 £	Estimate 2023-24 £	Estimate 2024-25 £	Estimate 2024-25 £
Unallocated Surplus Savings Reserve					
In hand at 1st April	7,836,516	6,541,611	5,115,089	1,154,087	0
Movement in year	-1,294,905	-1,426,522	-3,961,002	-1,154,087	0
In hand at 31st March	6,541,611	5,115,089	1,154,087	0	0

IMPLIED BAND 'D' COUNCIL TAX (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	6,775,580	7,162,668	7,451,393	7,747,212	8,050,324
Less Parish Precepts as above	2,521,330	2,584,363	2,648,972	2,715,196	2,783,076
	4,254,250	4,578,305	4,802,421	5,032,016	5,267,248
Council Tax Base	29,930.0	31,115.3	31,565.8	32,022.5	32,485.8
District Council Tax - Band D	142.14	147.14	152.14	157.14	162.14

Description	Budget 2021/22	Estimate 2022/23	Estimate 2023/24	Estimate 2024/25	Estimate 2025/26
Operational Services					
Building Regulations	17,696	30,900	30,952	31,005	31,059
Civic Amenities	11,671	9,828	10,017	10,210	10,407
Climate Change	100,000	100,000	100,000	100,000	100,000
Community Projects & Grants	179,585	189,099	190,757	192,449	194,174
Community Safety	57,002	57,661	58,495	59,346	60,214
Cons. Area & Listed Buildings	60,967	64,569	65,610	66,672	67,755
Customer Services	460,037	493,405	503,558	513,915	524,480
Dog Warden Scheme	34,443	36,022	36,535	37,058	37,591
Emergency Planning	28,374	28,665	28,962	29,265	29,574
Environmental	91,486	146,705	148,956	139,375	141,964
Environmental Health	410,201	423,589	431,540	439,650	450,923
Homelessness	343,080	377,911	387,281	396,839	406,338
Information Technology	801,664	872,889	883,493	899,001	914,820
Leisure Centre	-241,113	-471,469	-649,136	-551,038	-551,038
Licencing - Env Services	2,499	11,835	8,244	4,202	-331
Marketing & Grants	70,094	73,229	42,420	42,838	43,265
Nuisances	75,315	80,306	81,836	83,396	84,988
Parish Forums	1,500	1,500	1,500	1,500	1,500
Performance Management	10,400	10,400	10,400	10,400	10,400
Pest Control	9,341	9,866	10,054	10,246	10,442
Planning	6,808	144,837	155,895	167,276	178,987
Public Relations	75,917	102,779	104,820	106,902	109,026
Recycling	1,006,700	1,040,235	1,381,351	1,407,057	1,433,277
Refuse Collection	1,201,511	1,225,541	1,250,052	1,275,053	1,300,554
Street Cleansing	703,258	717,323	731,669	746,302	761,228
Street Naming & Numbering	6,841	16,289	16,531	16,779	17,031
The Old Gaol House	0	0	0	0	0
Travellers Sites	-22,000	-21,743	-21,099	-21,167	-22,049
Tree Preservation / Landscaping	55,717	0	0	0	0
	5,558,994	5,772,171	6,000,693	6,214,531	6,346,579
Finance & Assets					
Asset Management	141,918	141,918	141,918	141,918	141,918
Award Ditches	9,006	9,186	9,370	9,557	9,748
Civic Relations	22,542	22,448	22,741	23,040	23,345
Closed Churchyards	29,668	30,261	30,866	31,483	32,113
Community Transport	15,000	15,000	15,000	15,000	15,000
Corp. Man. Policy Research / Review	274,503	159,973	162,511	165,111	167,773
Council Tax Collection Costs	423,191	423,264	439,923	456,067	467,751
Data Management	100,992	96,167	97,404	98,665	99,952
Economic Development	31,649	43,430	52,705	58,077	63,560
Finance	347,842	365,772	372,955	380,280	387,751
General Gang	82,556	87,128	88,421	89,739	91,084
Health & Safety (Work)	22,566	22,857	23,154	23,457	23,766
Housing Benefits	336,367	366,116	389,383	411,478	421,636
Housing Strategy	230,177	274,130	282,298	290,631	299,129
Human Resources (including training)	209,337	222,112	220,396	222,725	225,101
Interest & Financial Transactions	-31,859	-81,594	74,035	79,559	81,386
Internal Audit	72,822	74,278	75,764	77,280	78,826
Land Charges Admin	-41,268	-36,498	-38,076	-39,687	-41,329
Legal Services	240,531	253,764	258,323	262,973	267,716
Local Elections	22,500	22,500	22,500	22,500	22,500
Local Plans	95,000	95,000	95,000	95,000	95,000
Management Team	364,685	468,878	478,017	487,338	496,847
Markets	0	0	0	0	0
Member & Committee Support	531,290	562,984	573,994	574,713	585,648
Misc. Financial Services	761,012	715,692	722,412	783,862	846,541
Miscellaneous Properties	-45,157	-45,940	-45,973	-46,006	-46,040
NNDR Collection Costs	45,170	42,877	45,481	47,854	48,831
Out Of Hours Service	12,000	15,000	15,300	15,606	15,918
Parking of Vehicles	63,691	61,276	2,442	6,636	10,914
Parks and Open Spaces	268,562	256,893	313,698	320,639	327,718
Payroll	70,665	77,231	78,651	80,099	81,576
Public Conveniences	154,013	147,830	153,094	155,693	158,348
Registration of Electors	53,371	51,721	51,721	51,721	51,721
Reprographics	116,170	139,032	140,723	142,449	144,210
Office Accommodation	354,203	382,874	403,272	410,350	417,567
Sport & Recreation Admin	133,077	165,980	62,765	63,998	65,255
	5,517,792	5,649,540	5,832,188	6,009,805	6,178,780
Total	11,076,786	11,421,711	11,832,881	12,224,335	12,525,358

Reserve Accounts

AGENDA ITEM NO 8 Appendix 2

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		(5,353)	243,870	243,870		0	243,870
Major Project Development	100,000			100,000	100,000			100,000
Surplus Savings Reserve	7,836,516	777,743	(2,072,648)	6,541,611	6,541,611		(1,426,522)	5,115,089
Vehicle Replacements	89,187			89,187	89,187			89,187
Sports Facilities Funding Reserve	87,722	142,127		229,849	229,849	70,151		300,000
Insurance	0			0	0			0
IT	80,000	10,000		90,000	90,000	40,000		130,000
CIL	5,223,174	4,376,757	(2,100,000)	7,499,931	7,499,931	1,200,000	(800,000)	7,899,931
CIL Admin	226,560		(50,000)	176,560	176,560	70,000	(100,000)	146,560
Care and Repair	45,000			45,000	45,000			45,000
Community Fund Reserves	30,884		(16,000)	14,884	14,884			14,884
Housing	79,547			79,547	79,547			79,547
Affordable Housing	412,510	53,200	(243,910)	221,800	221,800			221,800
General Fund Balance	1,045,629	5,353		1,050,982	1,050,982			1,050,982
Commercial Invest to Save	20,000			20,000	20,000			20,000
CLT Grant Applications	20,000			20,000	20,000			20,000
Travellers' Sites	0	40,762		40,762	40,762	48,523		89,285
Enterprise Zone NNDR	389,617	146,681		536,298	536,298	104,772		641,070
Cambridgeshire Horizons	0	3,891,500	(103,000)	3,788,500	3,788,500		(250,000)	3,538,500
Council Tax / NNDR Carry Forwards	3,105,955		(3,105,955)	0	0			0
Climate Change	39,422		(39,422)	0	0			0
Other								
Section 106 Agreements	3,358,535		(500,000)	2,858,535	2,858,535		(500,000)	2,358,535
Internal Borrowing	(11,051,229)	690,000	381,144	(9,980,085)	(9,980,085)	(2,825,950)	4,407,944	(8,398,091)
Total Reserves	11,485,097	10,161,623	(7,855,144)	13,791,576	13,791,576	(1,265,004)	1,331,422	13,857,994

Reserve Accounts

AGENDA ITEM NO 8 Appendix 2

Description	2023/24				2024/25			
	Opening Balance 1 April	Transfers to Reserve	Contributions from Reserve	Forecast Balance 31 March	Opening Balance 1 April	Transfers to Reserve	Contributions from Reserve	Forecast Balance 31 March
	£	£	£	£	£	£	£	£
District Elections	67,500	22,500		90,000	90,000	22,500		112,500
Historic Buildings Grants	6,190			6,190	6,190			6,190
Housing Conditions Survey	55,000	5,000		60,000	60,000	5,000		65,000
Building Control	23,155			23,155	23,155			23,155
Change Management	243,870		(196,393)	47,477	47,477		(40,218)	7,259
Major Project Development	100,000			100,000	100,000			100,000
Surplus Savings Reserve	5,115,089		(3,961,002)	1,154,087	1,154,087		1,154,087	2,308,174
Vehicle Replacements	89,187			89,187	89,187			89,187
Sports Facilities Funding Reserve	300,000			300,000	300,000			300,000
Insurance	0			0	0			0
IT	130,000	40,000		170,000	170,000	40,000		210,000
CIL	7,899,931	1,200,000	(800,000)	8,299,931	8,299,931	1,200,000	(800,000)	8,699,931
CIL Admin	146,560	70,000	(100,000)	116,560	116,560	70,000	(100,000)	86,560
Care and Repair	45,000			45,000	45,000			45,000
Community Fund Reserves	14,884			14,884	14,884			14,884
Housing	79,547			79,547	79,547			79,547
Affordable Housing	221,800			221,800	221,800			221,800
General Fund Balance	1,050,982	196,393		1,247,375	1,247,375	40,218		1,287,592
Commercial Invest to Save	20,000			20,000	20,000			20,000
CLT Grant Applications	20,000			20,000	20,000			20,000
Travellers' Sites	89,285	56,959		146,244	146,244	56,959		203,203
Enterprise Zone NNDR	641,070	104,772		745,842	745,842	104,772	(31,432)	819,182
Cambridgeshire Horizons	3,538,500			3,538,500	3,538,500			3,538,500
Council Tax / NNDR Carry Forwards	0			0	0			0
Climate Change	0			0	0			0
Other								
Section 106 Agreements	2,358,535		(500,000)	1,858,535	1,858,535		(500,000)	1,358,535
Internal Borrowing	(8,398,091)	0	1,423,205	(6,974,886)	(6,974,886)	0	593,205	(6,381,681)
Total Reserves	13,857,994	1,695,624	(4,134,190)	11,419,428	11,419,428	1,539,449	275,643	13,234,519

EAST CAMBRIDGESHIRE DISTRICT COUNCIL

FEES AND CHARGES SCHEDULE 2022-23

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
<u>COMMUNITY SERVICES</u>				
BUSINESS PARKING PERMIT SCHEME				
First permit	SR	Discretionary	£50.00	£50.00
Second permit	SR	Discretionary	£55.00	£55.00
Third permit	SR	Discretionary	£60.00	£60.00
Fourth permit	SR	Discretionary	£70.00	£70.00
Market Traders	SR	Discretionary	£20.00	£20.00
CAR PARKING – ANGEL DROVE, ELY				
Cost per day (except Saturdays & Bank Holidays)	SR	Discretionary	£3.00	£3.00
Season Ticket – Weekly (6 days)	SR	Discretionary	£12.00	£12.00
Season Ticket – Quarterly	SR	Discretionary	£145.00	£145.00
Season Ticket – Annual	SR	Discretionary	£506.00	£506.00
CAR PARKING – THE DOCK, ELY				
Cost per day (except Saturdays & Bank Holidays)	SR	Discretionary	£3.00	£3.00
Season Ticket – Weekly (6 days)	SR	Discretionary	£12.00	£12.00
Season Ticket – Quarterly	SR	Discretionary	£145.00	£145.00
Season Ticket – Annual	SR	Discretionary	£506.00	£506.00
CAR PARKING – LITTLEPORT STATION				
<u>On-peak</u>				
Daily	SR	Discretionary	£1.80	£1.80
Weekly	SR	Discretionary	£5.70	£5.70
Quarterly	SR	Discretionary	£57.00	£57.00
Annual	SR	Discretionary	£205.00	£205.00
<u>Off-peak</u>				
Daily	SR	Discretionary	£0.50	£0.50
FIXED PENALTY PARKING FINES				
Excess Charge if paid within 14 days	OS	Discretionary	£50.00	£50.00
Excess Charge if paid after 14 days	OS	Discretionary	£60.00	£60.00
ELY RIVERSIDE				
Mooring Overstay Charge Notice - First 48 hours are free, with a charge applying after this period	SR	Discretionary	£100.00 (reduced to £70 if paid within 14 days)	£100.00 (reduced to £70 if paid within 14 days)
<u>DEVELOPMENT SERVICES</u>				
PLANNING PRE APPLICATION ADVICE				
Householder Schemes – Extension or works to a dwelling - General Advice on issues is FREE but comment on a particular scheme would attract a fee - Written advice only	SR	Discretionary	£42.00	£43.00

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
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	£42.00	£43.00
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	£84.00	£86.00
Householder Schemes – Building Control Advice - Written advice only	SR	Discretionary	£23.00	£24.00
Householder Schemes – Building Control Advice - Meeting and written advice	SR	Discretionary	£45.00	£46.00
Householder Schemes – Heritage Advice – Written advice only	SR	Discretionary	£10.70	£11.00
Householder Schemes – Heritage Advice– Meeting only	SR	Discretionary	£10.70	£11.00
Householder Schemes – Heritage Advice– Meeting and written advice	SR	Discretionary	£21.00	£21.50
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	£150.00	£153.00
Small Scale Minor Development – Residential schemes 1-2 dwellings. Other buildings up to 999sqm. Meeting only	SR	Discretionary	£250.00	£255.00
Small Scale Minor Development – Residential schemes 1-2 dwellings. Other buildings up to 999sqm. Meeting and Written Advice	SR	Discretionary	£400.00	£408.00
Small Scale Minor Development – Subsequent Advice on Amended Schemes. Written Advice	SR	Discretionary	£75.00	£76.50
Small Scale Minor Development – Subsequent Advice on Amended Schemes. Meeting only	SR	Discretionary	£125.00	£127.50
Small Scale Minor Development – Subsequent Advice on Amended Schemes. Meeting and Written Advice	SR	Discretionary	£200.00	£204.00
Small Scale Minor Development – Building Control Advice. Written Advice	SR	Discretionary	£57.00	£58.00
Small Scale Minor Development – Building Control Advice. Meeting and Written Advice	SR	Discretionary	£120.00	£122.50
Small Scale Minor Development – Heritage Advice. Written Advice	SR	Discretionary	£32.00	£32.65
Small Scale Minor Development – Heritage Advice. Meeting only	SR	Discretionary	£32.00	£32.65
Small Scale Minor Development – Heritage Advice. Meeting and Written Advice	SR	Discretionary	£62.00	£63.00
Minor Residential Schemes 3-9 dwellings – Written Advice only	SR	Discretionary	£250.00	£255.00
Minor Residential Schemes 3-9 dwellings – Meeting only	SR	Discretionary	£350.00	£357.00
Minor Residential Schemes 3-9 dwellings – Meeting and Written Advice	SR	Discretionary	£600.00	£612.00
Minor Residential Schemes 3-9 dwellings – Subsequent Advice on Amended Schemes - Written Advice only	SR	Discretionary	£125.00	£127.50
Minor Residential Schemes 3-9 dwellings – Subsequent Advice on Amended Schemes - Meeting only	SR	Discretionary	£175.00	£178.50
Minor Residential Schemes 3-9 dwellings – Subsequent Advice on Amended Schemes - Meeting and Written Advice	SR	Discretionary	£300.00	£306.00
Minor Residential Schemes 3-9 dwellings – Building Control Advice - Written Advice only	SR	Discretionary	£104.00	£106.00
Minor Residential Schemes 3-9 dwellings – Building Control Advice - Meeting and Written Advice	SR	Discretionary	£177.00	£180.50
Minor Residential Schemes 3-9 dwellings – Heritage Advice - Written Advice only	SR	Discretionary	£62.00	£63.00

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
Minor Residential Schemes 3-9 dwellings – Heritage Advice - Meeting only	SR	Discretionary	£62.00	£63.00
Minor Residential Schemes 3-9 dwellings – Heritage Advice - Meeting and Written Advice	SR	Discretionary	£125.00	£127.50
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	£400.00	£408.00
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	£450.00	£459.00
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	£850.00	£867.00
Small Scale Major Development – 10 up to 40 dwellings. Site area up to 0.5ha. 1000sqm - 4999sqm floor-space. Unaccompanied site visit –Advice on Amended Schemes - Written advice only	SR	Discretionary	£200.00	£204.00
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	£225.00	£229.50
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	£424.00	£432.50
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	£177.00	£180.50
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	£292.00	£298.00
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	£78.00	£80.00
Small Scale Major Development – 10 up to 40 dwellings. Site area up to 0.5ha. 1000sqm - 4999sqm floor-space. Unaccompanied site visit – Heritage Advice -Meeting only	SR	Discretionary	£78.00	£80.00
Small Scale Major Development – 10 up to 40 dwellings. Site area up to 0.5ha. 1000sqm - 4999sqm floor-space. Heritage Advice - Meeting and Written advice	SR	Discretionary	£156.00	£159.00
Large Scale Major Development – 41-99 Dwellings - Site are over 0.5ha. 5000sqm plus floor spaces - Meeting Only.	SR	Discretionary	£550.00	£561.00
Large Scale Major Development – 41-99 Dwellings - Site are over 0.5ha. 5000sqm plus floor spaces - Meeting and Written Advice	SR	Discretionary	£1,150.00	£1,173.00
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	£274.00	£279.50
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	£575.00	£586.50

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
Large Scale Major Residential Development – 41-99 Dwellings - Building Control Advice - Written Advice	SR	Discretionary	£292.00	£298.00
Large Scale Major Residential Development – 41-99 Dwellings - Building Control Advice - Meeting and Written Advice	SR	Discretionary	£411.00	£419.00
Large Scale Major Residential Development – 41-99 Dwellings - Heritage Advice - Meeting Only	SR	Discretionary	£156.00	£159.00
Large Scale Major Residential Development – 41-99 Dwellings - Heritage Advice - Meeting and Written Advice	SR	Discretionary	£156.00	£159.00
Strategic Development – 100 plus dwellings or mixed use development that includes 1000sqm of non-residential floor space. Accompanied site visit.	SR	Discretionary	£1,798.00	£1,844.00
Strategic Development – 100 plus dwellings or mixed use development that includes 1000sqm of non-residential floor space. Advice on Amended Schemes	SR	Discretionary	£899.00	£917.00
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	£358.00	£365.00
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	£156.00	£159.00
High Hedge Complaint	SR	Discretionary	£468.00	£477.00
Admin Charge if we return application because information requested for validation is not provided within timescale - Householder	SR	Discretionary	£26.00	£26.50
Admin Charge if we return application because information requested for validation is not provided within timescale - Minor & Other Applications	SR	Discretionary	£52.00	£53.00
Admin Charge if we return application because information requested for validation is not provided within timescale - Major Applications	SR	Discretionary	£156.00	£159.00
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	£156.00	£159.00
Listed Building Advice for alteration or extension to a listed building or development within the curtilage if a listed building - Site visit (No written advice)	SR	Discretionary	£100.00	£102.00
Registration and annual fee to be included on the register under the Self Build and Custom Housing Building Act 2015	OS	Discretionary	£21.00	£21.50
PLANNING APPLICATIONS				
See separate document for scale of fee for planning applications, determinations, certificates of lawful use or development and advertising consents				
Planning Portal Fees Legislation Link				

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
<u>BUILDING REGULATION CHARGES</u>				
TABLE 1 – Standard charges for new dwellings and flats up to 300m2 and not more than 3 storeys.				
TABLE 2 – Standard domestic charges including extensions and conversions to an existing dwelling				
TABLE 3 – Standard Charges for other work under £100,000 including				
For works over £100,000, please contact Building Control for an individual quote.				
If your building work is defined as requiring an individual determined charge, please contact us on 01353 665555, email us at bcservices@eastcamb.gov.uk				

PLEASE NOTE THAT BUILDING CONTROL FEES FOR 2022-23 WILL BE AGREED AS PART OF A SEPARATE REPORT TO OPERATIONAL SERVICES COMMITTEE

TABLE 1 – NEW DWELLINGS/FLATS & DWELLINGS/FLATS FORMED BY CHANGE OF USE				
(ALL FEE'S INCLUSIVE OF VAT UNLESS OTHERWISE STATED)				
Full Plans Application/Plan Check Fee				
1 Dwelling	SR		£226.00	
2 Dwellings	SR		£314.00	
2+ Dwellings	SR		POA	
Full Plans Application Inspection Fee				
1 Dwelling	SR		£548.00	
2 Dwellings	SR		£873.00	
2+ Dwellings	SR		POA	
Building Notice Application (NO VAT)				
1 Dwelling	OS		£727.00	
2 Dwellings	OS		£1,262.00	
2+ Dwellings	OS		POA	
Regularisation Application (No VAT)				
1 Dwelling	OS		£893.00	
2 Dwellings	OS		£1,262.00	
2+ Dwellings	OS		POA	
Electrical Check & Testing				
1 Dwelling	SR		£893.00	
2 Dwellings	SR		£1,262.00	
2+ Dwellings	SR		POA	
TABLE 2 – DOMESTIC EXTENSIONS AND CONVERSIONS				
(ALL FEE'S INCLUSIVE OF VAT UNLESS OTHERWISE STATED)				
Extension or annex with floor area not exceeding 10m1				
Full Plans Application Plan Check Fee	SR		£189.00	
Full Plans Application Inspection Fee's	SR		£340.00	
Building Notice Application	SR		£609.00	
Regularisation Application No VAT	OS		£623.00	

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
Extension or annex with floor area not exceeding 10m2 Extension or annex with floor area exceeding 10m2 but not exceeding 40m2				
Full Plans Application Plan Check Fee	SR		£189.00	
Full Plans Application Inspection Fee's	SR		£454.00	
Building Notice Application	SR		£732.00	
Regularisation Application No VAT	OS		£750.00	
Extension or annex with floor area exceeding 40m2 but not exceeding 100m2				
Full Plans Application Plan Check Fee	SR		£189.00	
Full Plans Application Inspection Fee's	SR		£596.00	
Building Notice Application	SR		£888.00	
Regularisation Application No VAT	OS		£909.00	
A building or extension comprising solely of a garage, carport or store the total floor area not exceeding 60m2				
Full Plans Application Plan Check Fee	SR		£189.00	
Full Plans Application Inspection Fee's	SR		£284.00	
Building Notice Application	SR		£546.00	
Regularisation Application No VAT	OS		£543.00	
First or second floor loft conversions with a floor area not exceeding 100m2				
Full Plans Application Plan Check Fee	SR		£189.00	
Full Plans Application Inspection Fee's	SR		£355.00	
Building Notice Application	SR		£694.00	
Regularisation Application No VAT	OS		£709.00	
Garage conversion up to 60m2				
Full Plans Application Plan Check Fee	SR		£125.00	
Full Plans Application Inspection Fee's	SR		£291.00	
Building Notice Application	SR		£396.00	
Regularisation Application No VAT	OS		£408.00	
Electrical Check & Testing			£228.00	
The charges in Table 2 apply to extensions, garages and conversions only. Where it is intended to carry out other alterations at the same time as the extension, the charges outlined in Table 3 will also apply.				
TABLE 3 – DOMESTIC ALTERATIONS				
(ALL FEE'S INCLUSIVE OF VAT UNLESS OTHERWISE STATED)				
Renovation of a thermal element				
Full Plans Application Plan Check fee	SR		£143.00	
Plan Check fee Full Plans Application	SR		£0.00	
Building Notice Application	SR		£142.00	
Regularisation Application No VAT	OS		£160.00	
Replacement of windows, roof lights, roof windows or external glazed doors				
Full Plans Application Plan Check fee	SR		£113.00	
Plan Check fee Full Plans Application	SR		£0.00	
Building Notice Application	SR		£113.00	
Regularisation Application No VAT	OS		£127.00	
Replacement Boiler/New wood burner				
Full Plans Application Plan Check fee	SR		£143.00	
Plan Check fee Full Plans Application	SR		£0.00	

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
Building Notice Application	SR		£143.00	
Regularisation Application No VAT	OS		£160.00	
Renewable Energy systems/installation of wood burner				
Full Plans Application Plan Check fee	SR		£143.00	
Plan Check fee Full Plans Application	SR		£0.00	
Building Notice Application	SR		£143.00	
Regularisation Application No VAT	OS		£160.00	
Alterations with a cost up to £5,000				
Full Plans Application Plan Check fee	SR		£254.00	
Plan Check fee Full Plans Application	SR		£0.00	
Building Notice Application	SR		£255.00	
Regularisation Application No VAT	OS		£287.00	
Alterations exceeding £5,000 but not exceeding £10,000				
Full Plans Application Plan Check fee			£188.00	
Plan Check fee Full Plans Application			£198.00	
Building Notice Application			£411.00	
Regularisation Application No VAT			£472.00	
Alterations exceeding £10,000 but not exceeding £20,000				
Full Plans Application Plan Check fee	SR		£188.00	
Plan Check fee Full Plans Application	SR		£325.00	
Building Notice Application	SR		£538.00	
Regularisation Application No VAT	OS		£606.00	
Alterations exceeding £20,000 but not exceeding £50,000				
Full Plans Application Plan Check fee	SR		£188.00	
Plan Check fee Full Plans Application	SR		£411.00	
Building Notice Application	SR		£686.00	
Regularisation Application No VAT	OS		£701.00	
Alterations exceeding £50,000 but not exceeding £100,000				
Full Plans Application Plan Check fee	SR		£188.00	
Plan Check fee Full Plans Application	SR		£532.00	
Building Notice Application	SR		£819.00	
Regularisation Application No VAT	OS		£837.00	
Electrical work up to a value of £10,000				
Full Plans Application Plan Check fee	SR		£238.00	
Plan Check fee Full Plans Application	SR		£0.00	
Building Notice Application	SR		£238.00	
Regularisation Application No VAT	OS		£303.00	
Drainage works with a cost up to £5,000				
Full Plans Application Plan Check fee	SR		£143.00	
Plan Check fee Full Plans Application	SR		£0.00	
Building Notice Application	SR		£142.00	
Regularisation Application No VAT	OS		£160.00	
Electrical Check & Testing				
			£228.00	

The new Service Lead in Building Control is currently undertaking a full review of charges and will report back his findings in due course, it remains the intention to implement any approved changes by the 1st April 2021

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
STREET NAMING & NUMBERING				
Property name additions/amendments/removals	OS	Discretionary	£52.00	£53.00
Naming of new streets	OS	Discretionary	£156.00	£159.00
Numbering of new properties				
1 property	OS	Discretionary	£52.00	£53.00
2 – 5 properties	OS	Discretionary	£78.00	£80.00
6 – 10 properties	OS	Discretionary	£104.00	£106.00
11 – 25 properties	OS	Discretionary	£156.00	£159.00
26 – 50 properties	OS	Discretionary	£260.00	£265.00
51 – 100 properties	OS	Discretionary	£416.00	£424.00
101 + properties	OS	Discretionary	£520.00	£530.00
			Plus £10.50 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	£26.00	£26.50
Renumbering of scheme following development replan (after notification of numbering scheme issued)	OS	Discretionary	£102.00 + £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	£52 per property	£52 per property
1 st set of nameplates erected for each new street if one nameplate required	OS	Discretionary	£234.00	£238.70
1 st set of nameplates erected for each new street if two nameplates required	OS	Discretionary	£338.00	£345.00
For each additional nameplate that is required to be erected at other junctions and entrances onto the new street	OS	Discretionary	£104.00	£106.00
Challenges/requests/revisions to existing street naming and numbering schemes	OS	Discretionary		
E-SPACE BUSINESS CENTRES				
Ely – Annual rental charge per square foot (effective for new leases and on renewals)	SR	Discretionary	£31.00	£31.70
Littleport – Annual rental charge per square foot (effective on new leases and on renewals)	SR	Discretionary	£20.50	£21.00
PHOTOCOPYING CHARGES				
Up to 10 A4 pages	SR	Discretionary	No charge	No charge
11 A4 pages and over	SR	Discretionary	£1.20 plus 10p per copy	£1.20 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			£10.40	£10.60

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
<u>ENVIRONMENTAL SERVICES</u>				
Safer Food Better Business Mentoring Scheme	SR	Discretionary	£50 per hour	£50 per hour
Re-rating inspection fee for food business	OS	Discretionary	£135.00	£137.00
HYPNOTISM				
Daily permit to stage a show	OS	Discretionary	£93.00	£93.00
GAMBLING ACT 2005				
Casino Premises Licence - Regional				
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£8,000.00	£8,000.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£15,000.00	£15,000.00
Annual fee	OS	Statutory	£15,000.00	£15,000.00
Fee for application to vary licence	OS	Statutory	£7,500.00	£7,500.00
Fee for application to transfer licence	OS	Statutory	£6,500.00	£6,500.00
Fee for application for reinstatement of a licence	OS	Statutory	£6,500.00	£6,500.00
Fee for application for provisional statement	OS	Statutory	£15,000.00	£15,000.00
Casino Premises Licence - Large				
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£5,000.00	£5,000.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£10,000.00	£10,000.00
Annual fee	OS	Statutory	£10,000.00	£10,000.00
Fee for application to vary licence	OS	Statutory	£5,000.00	£5,000.00
Fee for application to transfer licence	OS	Statutory	£2,150.00	£2,150.00
Fee for application for reinstatement of a licence	OS	Statutory	£2,150.00	£2,150.00
Fee for application for provisional statement	OS	Statutory	£10,000.00	£10,000.00
Casino Premises Licence - Small				
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£3,000.00	£3,000.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£8,000.00	£8,000.00
Annual fee	OS	Statutory	£5,000.00	£5,000.00
Fee for application to vary licence	OS	Statutory	£4,000.00	£4,000.00
Fee for application to transfer licence	OS	Statutory	£1,800.00	£1,800.00
Fee for application for reinstatement of a licence	OS	Statutory	£1,800.00	£1,800.00
Fee for application for provisional statement	OS	Statutory	£8,000.00	£8,000.00
Casino Premises Licence - Converted				
Maximum conversion application fee for non fast track application	OS	Statutory	£2,000.00	£2,000.00
Annual fee	OS	Statutory	£3,000.00	£3,000.00
Fee for application to vary licence	OS	Statutory	£2,000.00	£2,000.00
Fee for application to transfer licence	OS	Statutory	£1,350.00	£1,350.00
Fee for application for reinstatement of a licence	OS	Statutory	£1,350.00	£1,350.00
Bingo Premises Licence				
Maximum conversion application fee for non fast track application	OS	Statutory	£1,750.00	£1,750.00
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£1,200.00	£1,200.00

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
Maximum non conversion application fee in respect of other premises	OS	Statutory	£3,500.00	£3,500.00
Annual fee	OS	Statutory	£1,000.00	£1,000.00
Fee for application to vary licence	OS	Statutory	£1,750.00	£1,750.00
Fee for application to transfer licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for reinstatement of a licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for provisional statement	OS	Statutory	£3,500.00	£3,500.00
Adult Gaming Premises Licence				
Maximum conversion application fee for non fast track application	OS	Statutory	£1,000.00	£1,000.00
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£1,200.00	£1,200.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£2,000.00	£2,000.00
Annual fee	OS	Statutory	£1,000.00	£1,000.00
Fee for application to vary licence	OS	Statutory	£1,000.00	£1,000.00
Fee for application to transfer licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for reinstatement of a licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for provisional statement	OS	Statutory	£2,000.00	£2,000.00
Betting Premises (Track) Licence				
Maximum conversion application fee for non fast track application	OS	Statutory	£1,250.00	£1,250.00
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£950.00	£950.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£2,500.00	£2,500.00
Annual fee	OS	Statutory	£1,000.00	£1,000.00
Fee for application to vary licence	OS	Statutory	£1,250.00	£1,250.00
Fee for application to transfer licence	OS	Statutory	£950.00	£950.00
Fee for application for reinstatement of a licence	OS	Statutory	£950.00	£950.00
Fee for application for provisional statement	OS	Statutory	£2,500.00	£2,500.00
Family Entertainment Centre Premises Licence				
Maximum conversion application fee for non fast track application	OS	Statutory	£1,000.00	£1,000.00
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£950.00	£950.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£2,000.00	£2,000.00
Annual fee	OS	Statutory	£750.00	£750.00
Fee for application to vary licence	OS	Statutory	£1,000.00	£1,000.00
Fee for application to transfer licence	OS	Statutory	£950.00	£950.00
Fee for application for reinstatement of a licence	OS	Statutory	£950.00	£950.00
Fee for application for provisional statement	OS	Statutory	£2,000.00	£2,000.00
Betting Premises (Other) Licence				
Maximum conversion application fee for non fast track application	OS	Statutory	£1,500.00	£1,500.00
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£1,200.00	£1,200.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£3,000.00	£3,000.00
Annual fee	OS	Statutory	£600.00	£600.00

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
Fee for application to vary licence	OS	Statutory	£1,500.00	£1,500.00
Fee for application to transfer licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for reinstatement of a licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for provisional statement	OS	Statutory	£3,000.00	£3,000.00
Temporary Use Notices				
Temporary Use Notice fee	OS	Statutory	£500.00	£500.00
Replacement of an endorsed copy	OS	Statutory	£25.00	£25.00
All premises licences				
Change of circumstances fee	OS	Statutory	£50.00	£50.00
Fee for a copy licence	OS	Statutory	£25.00	£25.00
GAMBLING ACT 2005 PERMITS				
Family Entertainment Centre Gaming Machine Permit				
Application fee	OS	Statutory	£300.00	£300.00
Renewal	OS	Statutory	£300.00	£300.00
Change of name	OS	Statutory	£25.00	£25.00
Copy of permit	OS	Statutory	£15.00	£15.00
Club Gaming Permits				
Application fee - holder of club premises certificate or holder of existing Pt 2 or 3 registration under Gaming Act 1968	OS	Statutory	£100.00	£100.00
Application fee – non club premises certificate holder	OS	Statutory	£200.00	£200.00
Renewal after 10 years	OS	Statutory	£200.00	£200.00
Copy of permit	OS	Statutory	£15.00	£15.00
Variation	OS	Statutory	£100.00	£100.00
Club Machine Permits				
Application fee - holder of club premises certificate or holder of existing Pt 2 or 3 registration under Gaming Act 1968	OS	Statutory	£100.00	£100.00
Application fee – non club premises certificate holder	OS	Statutory	£200.00	£200.00
Renewal after 10 years	OS	Statutory	£200.00	£200.00
Copy of permit	OS	Statutory	£15.00	£15.00
Variation	OS	Statutory	£100.00	£100.00
Alcohol Licensed Premises – 2 or less machines				
Notification fee	OS	Statutory	£50.00	£50.00
Alcohol Licensed Premises – more than 2 machines				
Application fee	OS	Statutory	£150.00	£150.00
Annual fee	OS	Statutory	£50.00	£50.00
Change of name	OS	Statutory	£25.00	£25.00
Copy of permit	OS	Statutory	£15.00	£15.00
Variation	OS	Statutory	£100.00	£100.00
Transfer	OS	Statutory	£25.00	£25.00
Prize Gaming Permits (pubs)				
Application fee	OS	Statutory	£300.00	£300.00
Renewal	OS	Statutory	£300.00	£300.00
Change of name	OS	Statutory	£25.00	£25.00
Copy of permit	OS	Statutory	£15.00	£15.00

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
Registration Of Small Society Lotteries				
Lottery registration	OS	Statutory	£40.00	£40.00
Lottery renewals	OS	Statutory	£20.00	£20.00
HACKNEY CARRIAGE AND PRIVATE HIRE FEES				
New Driver Licence Application for 12 months				
Joint Hackney Carriage <u>and</u> Private Hire (incl. 1st knowledge test)	OS	Discretionary	£217.00	£217.00
Knowledge Test Re-sit	OS	Discretionary	£20.00	£20.00
Renewal of Driver Licence Application for 12 months				
Joint Hackney Carriage <u>and</u> Private Hire	OS	Discretionary	£175.00	£175.00
New Driver Licence Application for 36 months				
Joint Hackney Carriage <u>and</u> Private Hire (incl. 1st knowledge test)	OS	Discretionary	£567.00	£567.00
Renewal of Driver Licence Application for 36 months				
Joint Hackney Carriage <u>and</u> Private Hire	OS	Discretionary	£570.00	£570.00
General driver fees				
Three yearly Criminal Records Bureau disclosure		Discretionary	£49.00	£49.00
DVLA check		Discretionary	£5.00	£5.00
New Vehicle (Plate) Licence Application				
Private Hire Vehicle Licence – 1 year	OS	Discretionary	£250.00	£250.00
Hackney Carriage Vehicle Licence – 1 year	OS	Discretionary	£250.00	£250.00
Renewal Vehicle (Plate) Licence Application				
Private Hire Vehicle Licence – 1 year	OS	Discretionary	£250.00	£250.00
Hackney Carriage Vehicle Licence – 1 year	OS	Discretionary	£250.00	£250.00
Transfer of Vehicle Plate/licence				
Private Hire	OS	Discretionary	£35.00	£35.00
Hackney Carriage	OS	Discretionary	£25.00	£25.00
Variation of Vehicle Plate/licence				
Private Hire	OS	Discretionary	£35.00	£35.00
Hackney Carriage	OS	Discretionary	£25.00	£25.00
Private Hire Operator's Licence				
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
Replacement Items (charge applicable per licence)				
Joint P/H & H/C Licence	OS	Discretionary	£10.50	£10.50
P/H or H/C Vehicle Licence	OS	Discretionary	£10.50	£10.50
Private Hire Operator Licence	OS	Discretionary	£10.50	£10.50
Joint P/H and H/C Driver Badge/ID	OS	Discretionary	£10.50	£10.50
P/H or H/C Vehicle Plate	OS	Discretionary	£20.00	£20.00
Joint P/H and H/C Driver change of address	OS	Discretionary	£10.50	£10.50

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
P/H and H/C Vehicle change of address	OS	Discretionary	£10.50	£10.50
Theft, loss etc of a licence	OS	Discretionary	£10.50	£10.50
Replacement door sticker	OS	Discretionary	£6.00	£6.00
DBS update service check	OS	Discretionary	£5.00	£5.00
Knowledge test re-sit fee	OS	Discretionary	£20.00	£20.00
DBS enhanced check (where no DBS update service option available)	OS	Discretionary	£49.00	£49.00
DVLA licence check	OS	Discretionary	£5.00	£5.00
PARK HOMES / CARAVAN SITES / MOBILE HOMES				
Costs of New Applications				
1-5 pitches	OS	Discretionary	£216.00	£220.00
6-10 pitches	OS	Discretionary	£237.00	£241.75
11-20 pitches	OS	Discretionary	£237.00	£241.75
21-50 pitches	OS	Discretionary	£256.00	£261.00
51-100 pitches	OS	Discretionary	£276.00	£281.50
Greater than 100 pitches	OS	Discretionary	£276.00	£281.50
Annual Inspection Fees				
1-5 pitches	OS	Discretionary	nil	nil
6-10 pitches	OS	Discretionary	£234.00	£238.70
11-20 pitches	OS	Discretionary	£234.00	£238.70
21-50 pitches	OS	Discretionary	£234.00	£238.70
51-100 pitches	OS	Discretionary	£274.00	£279.50
Greater than 100 pitches	OS	Discretionary	£274.00	£279.50
Cost of Laying Site Rules	OS	Discretionary	£28.56	£29.00
Cost of Variation / Transfer	OS	Discretionary	£104.04	£106.00
ZOO LICENCE				
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
ANIMAL WELFARE LICENCE				
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
DANGEROUS WILD ANIMALS (2 YR LICENCE)				
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
STRAY DOGS				
Stray Dog Collection - per dog	OS	Statutory	£25.00	£25.00

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
Kennelling Charge per night/or few hours	OS	Discretionary	£16.50	£16.80
Stray dog collection (anytime)	OS	Discretionary	£51.00	£52.00
Transfer to Woodgreen	OS	Discretionary	£41.00	£42.00
Admin Fee	OS	Discretionary	£10.20	£10.40
PRIVATE WATER SUPPLY SAMPLING				
Risk Assessment (each assessment) - officer hourly rate x time taken up to a maximum fee	OS	Discretionary	Max £500.00	Max £500.00
Sampling (each visit) - officer hourly rate x time taken up to a maximum fee	OS	Discretionary	Max £100.00	Max £100.00
Investigation (each investigation) - officer hourly rate x time taken up to a maximum fee	OS	Discretionary	Max £100.00	Max £100.00
Granting an authorisation (each authorisation) - officer hourly rate x time taken up to a maximum fee	OS	Discretionary	Max £100.00	Max £100.00
Analysing a sample				
Taken under Regulation 10 - officer hourly rate x time taken up to a maximum fee	OS	Discretionary	Max £25.00	Max £25.00
Taken during check monitoring - officer hourly rate x time taken up to a maximum fee	OS	Discretionary	Max £100.00	Max £100.00
Taken during audit monitoring - officer hourly rate x time taken up to a maximum fee	OS	Discretionary	Max £500.00	Max £500.00
IMMIGRATION HOUSING INSPECTIONS				
Production of housing condition reports	OS	Discretionary	£110.00	£115.00
LICENSING OF HOUSES IN MULTIPLE OCCUPATION				
Mandatory licence for 5 years	OS	Discretionary	£320.00	£330.00
SKIN PIERCING (ACUPUNCTURE,TATTOING, PERMANENET AND SEMI PERMANENT SKIN COLOURING)				
Premises	OS	Discretionary	£190.00	£193.80
Per Individual	OS	Discretionary	£190.00	£193.80
Amendment of Export health or skin piercing certificate	OS	Discretionary	£10.50	£10.70
SEX ESTABLISHMENTS				
Application	OS	Discretionary	£3,761.00	£3,761.00
Renewal	OS	Discretionary	£1,880.50	£1,880.50
Variation	OS	Discretionary	£1,880.50	£1,880.50
Transfer	OS	Discretionary	£1,880.50	£1,880.50
Theft, loss etc of a licence	OS	Discretionary	£10.50	£10.50
TRAVELLER SITE RENTS				
Earith Bridge – Site Rent per week	EX	Discretionary	£85.00	£85.00
Earith Bridge – Water & Waste Charge per week	EX	Discretionary	£10.00	£10.00
Wentworth – Site Rent per week	EX	Discretionary	£85.00	£85.00
Wentworth – Water & Waste Charge per week	EX	Discretionary	£10.00	£10.00
STREET TRADING				
Street Trading - Consent - Annual	OS	Discretionary	£520.00 - £1,040.00	£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

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
THE POLLUTION PREVENTION & CONTROL ACT 1990 ENVIRONMENTAL PERMITTING REGULATIONS 2010 See link for nationally set figures Environment Permitting Regulations		Statutory		
LICENSING ACT 2003				
Personal Licence				
Application for a grant of a personal licence	OS	Statutory	£37.00	£37.00
Theft, loss etc of a personal licence	OS	Statutory	£10.50	£10.50
Temporary Event Notices				
Temporary & Late Temporary Event Notices	OS	Statutory	£21.00	£21.00
Theft, loss etc of Temporary Event Notice	OS	Statutory	£10.50	£10.50
Premises Licence				
Application for transfer of a premises licence	OS	Statutory	£23.00	£23.00
Theft, loss etc of premises licence	OS	Statutory	£10.50	£10.50
Loss of premises summary	OS	Statutory	£10.50	£10.50
Application to vary licence to specify individual as designated premises supervisor (DPS)	OS	Statutory	£23.00	£23.00
Application to dis-apply designated premises supervisor (DPS) on community premises	OS	Statutory	£23.00	£23.00
Club Premises				
Change of relevant registered address of club	OS	Statutory	£10.50	£10.50
Notification of change of name or alteration of club rules	OS	Statutory	£10.50	£10.50
Theft, loss etc of club certificate	OS	Statutory	£10.50	£10.50
General				
Minor variation to a premises licence or club premises certificate	OS	Statutory	£89.00	£89.00
Notification of change of name or address	OS	Statutory	£10.50	£10.50
Duty to notify change of name or address	OS	Statutory	£10.50	£10.50
Application fee for a provisional statement where premises being built	OS	Statutory	£315.00	£315.00
Interim authority notice following death etc of licence holder	OS	Statutory	£23.00	£23.00
Right of freeholder etc to be notified of licensing matters	OS	Statutory	£21.00	£21.00
New Premises Licence Applications And Variations For Premises And Club Premises Licences				
Band A	OS	Statutory	£100.00	£100.00
Band B	OS	Statutory	£190.00	£190.00
Band C	OS	Statutory	£315.00	£315.00
Band D	OS	Statutory	£450.00	£450.00
Band D when primary business Alcohol Sales x 2	OS	Statutory	£900.00	£900.00
Band E	OS	Statutory	£635.00	£635.00
Band E when primary business Alcohol Sales x 3	OS	Statutory	£1,905.00	£1,905.00

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
Premises Annual Renewal				
Band A	OS	Statutory	£70.00	£70.00
Band B	OS	Statutory	£180.00	£180.00
Band C	OS	Statutory	£295.00	£295.00
Band D	OS	Statutory	£320.00	£320.00
Band D when primary business Alcohol Sales x 2	OS	Statutory	£640.00	£640.00
Band E	OS	Statutory	£350.00	£350.00
Band E when primary business Alcohol Sales x 3	OS	Statutory	£1,050.00	£1,050.00
Additional Fees For Large Venues And Events				
Number in attendance at any one time				
5,000 – 9,999	OS	Statutory	£1,000.00	£1,000.00
10,000 – 14,999	OS	Statutory	£2,000.00	£2,000.00
15,000 – 19,999	OS	Statutory	£4,000.00	£4,000.00
20,000 – 29,999	OS	Statutory	£8,000.00	£8,000.00
30,000 – 39,999	OS	Statutory	£16,000.00	£16,000.00
40,000 – 49,999	OS	Statutory	£24,000.00	£24,000.00
50,000 – 59,999	OS	Statutory	£32,000.00	£32,000.00
60,000 – 69,999	OS	Statutory	£40,000.00	£40,000.00
70,000 – 79,999	OS	Statutory	£48,000.00	£48,000.00
80,000 – 89,999	OS	Statutory	£56,000.00	£56,000.00
90,000 and over	OS	Statutory	£64,000.00	£64,000.00
SCRAP METAL DEALER LICENCE				
Initial Site Licence Fee	OS	Discretionary	£732.00	£732.00
Site Licence Renewal	OS	Discretionary	£600.00	£600.00
Initial Collectors Licence Fee	OS	Discretionary	£560.00	£560.00
Collectors Licence renewal.	OS	Discretionary	£450.00	£450.00
Variation for both licences.	OS	Discretionary	£120.00	£120.00
Theft, loss etc of a licence	OS	Discretionary	£10.50	£10.50
WASTE				
Bulky Waste				
Up to three household items	OS	Discretionary	£26.00	£26.50
Fridge or freezer	OS	Discretionary	£26.00	£26.50
Initial cost of bins for new residential properties (this is for each bin provided)	OS	Discretionary	£26.00	£26.50
Annual Garden Waste Wheeled Bin Licence - this is for an additional bin	OS	Discretionary	£50.00	£50.00
Delivery and Administration Charge for additional blue bin (one off charge)	SR	Discretionary	£26.00	£26.50
Fly Tipping Fee	OS	Statutory	£400.00	£400.00
ENVIRONMENTAL PROTECTION ACT PERMIT				
EXPORT CERTIFICATE OF HEALTH	OS	Discretionary	£99.00	£100.00
Amendment of Export Health Certificate	OS	Discretionary	£10.00	£10.50
<u>FACILITIES MANAGEMENT</u>				
GARAGE RENTS – ST JOHNS ROAD, ELY				
Monthly charge	SR	Discretionary	29.76 (Including VAT) plus RPI as at 1.1.21	30.18 (Including VAT) plus RPI as at 1.1.22

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
<u>LEGAL SERVICES</u>				
LLC1 ONLY	OS	Discretionary	£22.40	£22.85
CON29(R) ONLY	SR	Discretionary	£133.10	£135.75
STANDARD SEARCH - LLC1 AND CON29(R)	SR/OS	Discretionary	£155.50	£158.60
CON29 OPTIONAL ENQUIRIES				
Q4 Road proposal by private bodies	SR	Discretionary	£10.70	
Q5. Advertisements	SR	Discretionary	£10.70	£10.90
Q6 Completion Notices	SR	Discretionary	£14.00	£14.30
Q7 Parks and Countryside	SR	Discretionary	£10.70	£10.90
Q8 Pipelines	SR	Discretionary	£3.60	£3.70
Q9 Houses in Multiple Occupation	SR	Discretionary	£3.60	£3.70
Q10 Noise Abatement	SR	Discretionary	£3.10	£3.20
Q11 Urban Development Areas	SR	Discretionary	£10.70	£10.90
Q12 Enterprise Zones, Local Development Orders and BIDS	SR	Discretionary	£3.60	£3.70
Q13 Inner Urban Improvement Areas	SR	Discretionary	£3.60	£3.70
Q14 Simplified Planning Zones	SR	Discretionary	£10.70	£10.90
Q15 Land Maintenance Notices	SR	Discretionary	£10.70	£10.90
Q16 Mineral Consultation and Safeguarding Areas	SR	Discretionary	£5.10	£5.20
Q17 Hazardous Substance Consents	SR	Discretionary	£10.70	£10.90
Q18 Environmental and Pollution Notices	SR	Discretionary	£3.60	£3.70
Q19 Food Safety Notices	SR	Discretionary	£8.10	£8.30
Q20 Hedgerow Notices	SR	Discretionary	£3.60	£3.70
Q21 Flood Defence and Land Drainage Consents	SR	Discretionary	£5.30	£5.40
Q22 Common Land and Town or Village Green	SR	Discretionary	£10.50	£10.70
Additional Enquiries				
Additional Parcels of land	SR	Discretionary	£14.40	£14.70
Q24 Typed Enquiries	SR	Discretionary	£7.20	£7.35
CON29 ENQUIRIES				
1.1a-i Planning and Building Decisions and Pending			Total £9.90	£10.10
1.1 j-l Planning and Building Decisions and Pending			Total £4.10	£4.30
1.2 Planning designations and proposals			Total £0.95	£1.00
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 £3.90	£4.00
3.2 Other Matters - Is the property included in land required for road works	SR	Discretionary	HIGHWAYS	HIGHWAYS
3.3 Drainage Matters			Total £2.90	£3.00
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 £6.40	£6.50
3.8 Contravention of Building Regulations			Total £2.70	£2.80
3.9 Notices, Orders, Direction and Proceedings under			Total £4.80	£4.80
3.10 Community Infrastructure Levy (CIL)			Total £7.90	£8.00
3.11 Conservation Area			Total £4.10	£4.20
3.12 Compulsory Purchase			Total £4.10	£4.20
3.13 Contaminated Land			Total £0.95	£1.00
3.14 Radon Gas			Total £1.90	£2.00
3.15 Assets of Community Value			Total £5.30	£5.40

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
REGISTER OF ELECTORS				
Sale of Copies of Register of Electors				
Data Form per 1000 electors or part of	OS	Statutory	£20.00 plus £1.50	£20.00 plus £1.50
Printed Form per 1000 electors or part of	OS	Statutory	£10.00 plus £5.00	£10.00 plus £5.00
List of Overseas Electors				
Data Form per 1000 electors or part of	OS	Statutory	£20.00 plus £1.50	£20.00 plus £1.50
Printed Form per 1000 electors or part of	OS	Statutory	£10.00 plus £5.00	£10.00 plus £5.00
LEGAL WORK				
Section 106 Agreements & Variations				
Hourly rates ***				
Legal Services Manager/Planning Solicitor	OS	Discretionary	£158.00	£161.00
Legal Assistant	OS	Discretionary	£128.00	£130.60
Senior Legal Assistant	OS	Discretionary	£138.00	£141.00
Land Charges Officer & Paralegal/Paralegal	OS	Discretionary	£52.00	£53.00
Information Officer	OS	Discretionary	£57.00	£58.00
Simple S106 - Standard Charge	OS	Discretionary	£1,122.00	£1,145.00
Easements (e.g. Car parking verges etc)				
Simple	OS	Discretionary	£710.00	£720.00
Complex	OS	Discretionary	See hourly rates above***	See hourly rates above***
Conveyancing (e.g. POS, small parcels of land, small leases & Licences, etc)				
Simple	OS	Discretionary	£710.00	£720.00
Complex	OS	Discretionary	See hourly rates above***	See hourly rates above***
Release of restrictive covenant				
Simple	OS	Discretionary	£710.00	£720.00
Complex	OS	Discretionary	See hourly rates above***	See hourly rates above***
Miscellaneous Deeds				
Simple	OS	Discretionary	£710.00	£720.00
Complex	OS	Discretionary	See hourly rates above***	See hourly rates above***
Prosecutions				
Car Parking	OS	Discretionary	£105 plus Legal Officer presentation time at court and disbursements – i.e. if have to travel to Court	£108 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	£115.00	£117.00
All prosecutions			See hourly rates above***	See hourly rates above***
Miscellaneous removal of charge from property	OS	Discretionary	£115.00	£117.00

Description	VAT code	Discretionary or Statutory	Charge for 2021/22	Charge for 2022/23
Mortgages Redemptions	OS	Discretionary	£230.00	£235.00
Civil Cases	OS	Discretionary	See hourly rates above***	See hourly rates above***

Capital Programme 2021/22 to 2025/26

CAPITAL BUDGET	Projected Spend 2021/22 £	Proposed Budget 2022/23 £	Proposed Budget 2023/24 £	Proposed Budget 2024/25 £	Proposed Budget 2025/26 £
Operational Services					
Refuse Vehicles		2,000,000			
Waste Bins	45,238	40,000	40,000	40,000	40,000
Conservation Area Schemes - 2nd round	27,506				
Mandatory Disabled Facilities Grants (DFG)	500,000	1,347,087	697,299	697,299	697,299
Empty Properties, Discretionary DFGs, Minor Works, Home Repair Asst.	30,000	75,000	75,000	75,000	75,000
Vehicle Etc. Replacements	64,000	29,000	29,000	29,000	29,000
Operational Services Total	666,744	3,491,087	841,299	841,299	841,299
Finance and Assets					
A14 Contribution	40,000	40,000	40,000	40,000	40,000
Depot	20,000	825,950			
Extension to Ely Country Park	163,200				
E-Space North, Solar Panels		50,000			
EC CLT Loan	390,000				
Finance and Assets Total	613,200	915,950	40,000	40,000	40,000
Capital Programme Total	1,279,944	4,407,037	881,299	881,299	881,299

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 are planned to be purchased in 2022/23 as the vehicles purchased with the Weekly Collection Grant have now reach the end of their economic life. It had previously been planned to purchase these vehicles in 2020/21, but Government are currently developing their Waste strategy, so purchases have been delayed to ensure that the vehicles purchased address the needs placed upon the Council by this revised Strategy.

Waste Bins

As the number of residential houses increase within the District, the Council is required to purchase wheeled bins for these properties.

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. The majority if funded from Government grant from the Better Care Fund. The projected spend in 2021-22 includes an underspend from 2020-21 when the amount of work undertaken was impacted by the Covid-19 pandemic.

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. This is funded from CIL contributions.

A14 Contributions

When the A14 Improvement was originally planned, it was agreed that all councils in Cambridgeshire would contribute to the overall costs of the project. This budget reflects East Cambs element of this, which will be funded from CIL contributions.

Depot

The depot, including the drainage on the site, will be improved to provide staff with a safe environment, a fuller report on this will be presented to Finance and Assets Committee in March.

Extension to Country Park

Purchase of land from the Environment Agency

E-Space North, Solar Panels

Installation of solar panalling on the E-Space building in Littleport

Loan to East Cambs CLT

Loan to East Cambs CLT, to provide the funding (alongside Ecology Building Society) for the CLT to purchase fifteen properties on the former MoD site in Ely, so these can be offered as affordable, shared ownership properties to local residents. The terms of the loan require it to be repaid in seven years time.

SOURCES OF FINANCING	Projected 2021/22 £	Budget 2022/23 £	Budget 2023/24 £	Budget 2024/25 £	Budget 2025/26 £
Operational Services					
Revenue Contribution	35,000				
Grants (Disability Facilities Grant)	500,000	716,942	608,471	608,471	608,471
Capital Reserves	80,125	725,145	183,828	183,828	183,828
Section 106 / CIL	1,151,619	49,000	49,000	49,000	49,000
Borrowing	(1,100,000)	2,000,000			
Operational Services Total	666,744	3,491,087	841,299	841,299	841,299
Finance and Assets					
Capital Reserves	0	50,000			
Section 106 / CIL	203,200	40,000	40,000	40,000	40,000
Borrowing	410,000	825,950			
Finance and Assets Total	613,200	915,950	40,000	40,000	40,000
Capital Funding Total	1,279,944	4,407,037	881,299	881,299	881,299

Capital Reserves Forecast	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Balance Brought Forward	1,472,328	1,442,203	717,058	583,230	449,402
Add receipts from Sales of Assets	50,000	50,000	50,000	50,000	50,000
Less Capital Receipts Applied	(80,125)	(775,145)	(183,828)	(183,828)	(183,828)
Capital Reserves Carried Forward	1,442,203	717,058	583,230	449,402	315,574

Borrowing Forecast	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Balance Brought Forward	11,051,229	9,980,085	8,398,091	6,974,886	6,381,681
Add Borrowing in Year	(690,000)	2,825,950	0	0	0
Repayment from ECTC	0	(4,070,000)	(830,000)	0	0
Less Minimum Revenue Provision (MRP)	(381,144)	(337,944)	(593,205)	(593,205)	(593,205)
Total Borrowing Carried Forward	9,980,085	8,398,091	6,974,886	6,381,681	5,788,476
Internal Borrowing	9,980,085	8,398,091	6,974,886	6,381,681	5,788,476
External Borrowing	0	0	0	0	0

AGENDA ITEM NO 8 Appendix 5

PARISH	COUNCIL TAX BASE Band D Eq Revised Band D for C/Tax discount scheme	2022-23	Band D
		PRECEPT £	Rate £
Ashley	225.7	19,100.00	84.69
Bottisham	869.2		0.00
Brinkley	153.2	9,244.00	60.39
Burrough Green	158.6	11,005.20	69.39
Burwell	2,428.6	183,602.00	75.60
Cheveley	924.2	80,000.00	86.58
Chippenham	218.1		0.00
Coveney	170.3		0.00
Dullingham	344.5	24,831.45	72.09
Ely, City of	7,264.9	660,000.00	90.90
Fordham	1,044.4		0.00
Haddenham	1,268.6	112,539.00	88.74
Isleham	857.3	108,055.00	126.09
Kennett	135.9	9,095.00	66.96
Kirtling and Upend	188.8	11,539.38	61.20
Little Downham	938.3		0.00
Little Thetford	269.0	17,509.00	65.16
Littleport	2,988.8	257,715.00	86.31
Lode	362.6		0.00
Mepal	376.5	38,792.00	103.05
Reach	137.5		0.00
Snailwell	82.6		0.00
Soham	3,781.0	428,480.00	113.40
Stetchworth	284.1	18,500.00	65.16
Stretham	708.1		0.00
Sutton	1,403.1		0.00
Swaffham Bulbeck	344.0		0.00
Swaffham Prior	368.4		0.00
Wentworth	67.4	8,970.00	133.11
Westley Waterless	64.0		0.00
Wicken	345.0		0.00
Wilburton	477.5		0.00
Witcham	173.1		0.00
Witchford	913.9		0.00
Wooditton	778.1	17,500.00	22.50
Whole Area/Average Tax Charge	31,115.30	2,016,477.03	

