

**REVENUE BUDGET, CAPITAL PROGRAMME AND COUNCIL TAX 2015/16**

Committee: Corporate Governance and Finance Committee

Date: 29 January 2015

Author: Chief Executive

[P186]

**1.0 ISSUE**

- 1.1 This report sets out the Council's proposed revenue and capital budgets, and the required level of council tax in 2015/16. The report assesses the robustness of the budgets, the adequacy of reserves and updates the Council's Medium Term Financial Strategy.

**2.0 RECOMMENDATION(S)**

To recommend to Council:

- 2.1 That the draft 2015/16 revenue budget as set out in the draft budget book in Appendix 1 be approved, including a proposed Council Tax freeze.
- 2.2 That the capital programme and financing as set out in Appendix 2 be approved.
- 2.3 That the Statement of Reserves as set out in Appendix 3 be approved.
- 2.4 That the Fees and Charges 2015/16 as set out in Appendix 4 be approved
- 2.5 That the use of the former Housing and Planning Delivery Grant as set out in Appendix 5 be approved

**3.0 BACKGROUND/OPTIONS**

- 3.1 At the Council meeting on 27<sup>th</sup> February 2014, members approved a 2014/15 net budget of £8,788,688 and a frozen council tax. The budget had a minimal use of reserves.
- 3.2 The Council meeting also considered the Council's Medium Term Financial Strategy, and the projected budget shortfalls in future years. The Council's Strategy of continuous service reviews and the management restructure have delivered savings in the current financial year of £797,722. The ongoing impact of these savings in FY 2015/16 and beyond meets the budgeted shortfall of £201,336 and the projected drawing from the Surplus Savings Reserve of £1,071,009, shown in the MTFS in February 2014, and thus provides a balanced budget for FY 2015/16.

**4.0 THE 2015/16 BUDGET**

- 4.1 The early action taken by the Council has meant that a balanced budget position for 2015/16 has been achieved without the need to identify further savings.

- 4.2 The draft budget for 2015/16 is set out in Appendix 1 to this report. The 2014/15 revised budgets and the original estimates for 2015/16 to 2017/18 have been updated to reflect all known variations since the beginning of this financial year.

## 5.0 ASSUMPTIONS MADE

- 5.1 The following key assumptions have been made to prepare the draft budget:
- The staff pay award was effective from 1<sup>st</sup> January 2015, which has been incorporated into the 2015/16 revenue budget
  - Pension costs have increased based on the profile agreed following the most recent actuarial valuation as at March 2013
  - Inflation on other expenditure has only been included where there is a contractual inflationary increase eg utilities, insurance, waste contract. Other budgets have not been increased by inflation

## 6.0 EXTERNAL FUNDING

- 6.1 The Council's provisional Revenue Support Grant (RSG) settlement for FY 2015/16 is £1,743,762, some £27,812 greater than the sum provisionally announced in January 2014. This increase is due to the government increasing the overall Revenue Support Grant funding across the UK, as less money is held back for other issues.
- 6.2 The RSG announcement is for one year only. This means there is great difficulty in making accurate projections for grant funding in future years.
- 6.3 The Council Tax Freeze Grant for FY2015/16 was announced with the provisional settlement included, at a value equivalent to a council tax increase of 1%, £43,334. The 2015/16 budget assumes the Council will want to take advantage of this grant.
- 6.4 The government has announced the New Homes Bonus funding. For 2015/16, the Council has been awarded £1,750,552, which is £31,675 greater than had been assumed. The Council's budget assumes that 67% of the New Homes Bonus is treated as income; with the remainder being set aside to fund specific initiatives. This is a prudent approach, as the continuation of the New Homes Bonus scheme in its current form is unlikely, so there are risks that future allocations are reduced.

## 7.0 BUSINESS RATES

- 7.1 The Business Rates Retention Scheme enables authorities to retain an element of business rates growth in their districts. As the scheme is relatively new, the Council has prudently budgeted for any growth in income generated, and has also created a reserve to smooth out any early volatility.
- 7.2 The initial years have shown that the Council has already generated good increases in business rate income, and the 2015/16 assumes an income to the Council of £2,077,282, some £363,718 less than the projected income of £2,441,000. However, a number of initiatives announced by the government in the autumn statement 2013 (eg doubling of small business rate relief) generate direct income to the Council of £400,000, meaning that in overall terms, the Council's income from business rates is slightly above the level which had been assumed.

## 8.0 COLLECTION FUND AND COUNCIL TAXBASE

- 8.1 The MTFS assumed that the Collection Fund would be in balance as at 31<sup>st</sup> March 2015. However, an increased number of houses gives a surplus, of which £19,500 would come to this Council.
- 8.2 The taxbase was previously estimated at 28,045 Band D properties. The impact of the increased number of houses means that the current forecast is for 28,263 Band D properties, generating additional council tax income to this Council of £30,987.

## 9.0 RESERVES

- 9.1 The Council holds reserves, at levels which have remained prudent. It is important to review the 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.
- 9.2 As part of the process of preparing, officers have reviewed each reserve to ensure its purpose and level is appropriate. This review has highlighted that one specific reserve, established to offset any loss of business rates, would no longer be required. The amount in that reserve, £277,106 can be made available to increase other earmarked reserves, particularly the Asset Management and Organisational Change reserves. The purpose of the latter to create a source of funding for initiatives which require some up front investment, but then deliver ongoing revenue savings or additional income. A Statement of Reserves is attached at Appendix 2.
- 9.3 The sole unearmarked reserve is the General Fund Balance. This stands at £1,796,930. There is no statutory minimum level set for a Local Authority's reserves, it is a matter for each local authority's own judgement after taking into consideration the strategic, operational and financial risks it faces. Typically, local authorities tend to set the level of the unearmarked reserve at 10% of net budget, which is £8.481 million, which would give a minimum level of unearmarked reserve at £848,100. It is recommended that to be prudent, a minimum level is set at £1 million. The purpose for this Balance would be to fund real emergencies, such as
- 9.4 The remainder of the Balance, £796,930 which is unearmarked and available for use. It is not recommended that such monies be made available to support the Council's base budget, however in developing a new Medium Term Strategy to cover the period 2015/16 to 2017/18, and the uncertainty around future RSG and New Homes Bonus funding, giving the Council some flexibility would be wise. For example, the Council has considerable cash investments earning a return of around 0.5%. The Council could broaden it's investment strategy and look to expand it's investment portfolio to include acquiring property which offers a significantly higher return eg commercial offices.

## 10.0 FEES AND CHARGES

- 10.1 Officers have reviewed the fees and charges, and details of the proposals are shown at Appendix 3. The proposed budgets include increases as a result of both volume and price.

- 10.2 As external funding from other sources is projected to reduce over the term of the MTFS, the Council's approach to fees and charges will become more prevalent.

#### 11.0 CAPITAL PROGRAMME

- 11.1 The capital programme has been reviewed, and is attached at Appendix 4 to this report. The key change to the programme is the addition of the funding for the next phase of the district-wide leisure facility (which is subject to a separate report on the agenda); and the extension of Angel Drove commuter car park, Ely. This was considered by the Asset Development Sub Committee on the 8 December 2014 (ref exempt agenda item number 9) and the business plan will be considered by the Commercial Services Committee. The business case will benefit from the identification of capital funds from existing resources rather than recourse to external borrowing. The capital programme is fully funded from capital receipts, grants and a small contribution from the revenue budget.
- 11.2 The capital funding of a new district-wide leisure centre has not been included in the capital programme, as the decision to proceed has yet to be made by Council. At the time when a decision is made, should Council approve the scheme, the capital programme will be adjusted to reflect the spend and funding profiles, and any borrowing implications.
- 11.3 There are no additional revenue implications in funding the capital programme,

#### 12.0 COUNCIL TAX

- 12.1 It is proposed that the Council freezes its Council Tax for a Band D property at the current level of £142.14, based on the Council Tax Requirement of £4,017,300 divided by the taxbase of 28,263 properties.
- 12.2 Freezing the Council tax will allow the Council to take advantage of the Council Tax Freeze Grant.
- 12.3 The County Council, Fire and Police budgets and precepts will be considered following the date of this Finance and Governance Committee meeting. It is envisaged that notification of both precept requirements will be in time for their inclusion in the report which goes to this Council on the 26<sup>th</sup> February 2015.

#### 13.0 RISK AND SENSITIVITY ANALYSIS

- 13.1 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 s151 officer must advise on the robustness of the estimates included in the budget. The advice given to the Council on these issues is that the estimates have been produced on a prudent basis, with a strong emphasis on ensuring all cost pressures are included. Budget estimates have been developed with senior officers, with regular updates and discussions at Management Team.
- 13.2 The key risks are around funding of the Council. The budget assumes a continuation of high levels of council tax collection. It also assumes some growth in business rates collected. These two issues are a reduced risk compared to the position when the recession hit. The Council is seeing good growth in both

residential and business property growth. However, there is some risk in the Council's funding from government. There is a potential that the New Homes Bonus may change, possibly during 2015/16. There is also the possibility that the new government may consider an emergency budget (as occurred in 2011). With no provisional grant allocations for 2016/17 and beyond, all local authorities face uncertain funding levels.

- 13.3 To mitigate the above risks, officers will continue to report on a frequent basis to Management Team and members. With the greater risk around funding, emphasis will be given to income being generated through council tax, business rates, and any potential funding which may be announced by a new government.
- 13.4 The s151 officer is also required to report on the adequacy of reserves. The projected levels of reserves, and their use in 2015/16, are prudent and shows minimal movement in year. The budget for 2016/17 assumes the remaining balance on the Surplus Savings Reserve is utilised, which will reduce the overall levels of reserves to adequate. The Council has a track record of delivering additional savings and generating extra income in advance of the budget requirement, so work done during 2015/16 will hopefully lead to a reduced drawing from the Surplus Savings Reserve in 2016/17.
- 13.5 The drawing from reserves to fund the budget in 2016/17 also opens a larger budget gap in the subsequent financial year. It will be necessary to develop the Medium Term Financial Strategy, in particular to identify the actions the Council will be taking over the next two years to enable a balanced budget to be set in 2017/18.

#### 14.0 MEDIUM TERM FINANCIAL STRATEGY

- 14.1 The Council's Medium Term Financial Strategy is to set a robust financial framework for the Council's plans over the next 5 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.
- 14.2 The current MTFS covered the period 2012/13 to 2016/17, and last year was extended to 2017/18. The current MTFS commenced in the year following the 2011 district election, which enabled the Council to plan through its term. A new MTFS should be developed with the new Council following elections in May 2015, which can reflect the Council's strategic direction for the period ahead.
- 14.3 Officers have therefore extended the current MTFS for a further year ie to 2018/19. The extension builds on the principles set in the MTFS back in 2012. The assumptions which have been used are described below:
- Government funding through Revenue Support Grant continues to fall, forecast to reduce from £2.5 million in 2014/15 to £0.7 million by 2018/19.
  - New Homes Bonus continues in its current form.

- The Council's business rate growth continues, projected to increase by £0.7 million between 2014/15 and 2018/19.
- An increase in waste costs as the current contract ends in 2019
- The Pension Fund valuation in 2016/17 will be unaltered from the last valuation in 2013/14.
- No new savings or income generating opportunities are implemented.

14.4 The impact from the above assumptions is attached at Appendix 1. This shows the budgets for 2015/16 and 2016/17 are fully funded based on those assumptions. However, there are significant budget shortfalls projected in the subsequent years. Clearly many things will change between now and then, so members should not focus on the precise numbers. What is more important is that members appreciate the direction of funding facing this and all local authorities, and the likely scale. It will be necessary to develop a plan to meet these shortfalls, although the Council does have time to put the necessary plans in place. The Council also has access to a good level of reserves, as described in section 9 of this report.

14.5 The strategy for responding to the budget challenges in the medium to long term are to focus on the Council's commercialisation agenda, rationalisation of support services, channel shift in the delivery of services, and use of reserves to fund initiatives with revenue benefits.

## 15.0 ARGUMENTS/CONCLUSIONS

15.1 The proactive actions taken have lead to a balanced budget for 2015/16. This budget has minimal risks attached to it, which centre on potential external funding changes from a new government in May 2015. The Council has sufficient reserves should any in-year funding changes occur.

15.2 The Medium Term Financial Strategy shows that, on current assumptions, the budget for 2016/17 is also balanced. The MTFS highlights budget shortfalls in 2017/18 and beyond. The Council will therefore need to develop a number of solutions to bridge this projected shortfall.

## 16.0 FINANCIAL IMPLICATIONS

16.1 The proposed net budget of £8,481,178 will be financed by Revenue Support Grant, retained business rates and council tax.

## 17.0 APPENDICES

- Appendix 1 Draft Budget 2015/16 (printed separately)
- Appendix 2 Capital Programme
- Appendix 3 Statement of Reserves
- Appendix 4 Schedule of Fees and Charges
- Appendix 5 HPDG Programme

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<b><u>Background Documents</u></b>	<b><u>Location</u></b>	<b><u>Contact Officer</u></b>
(List any background documents used in preparation of report not attached as appendices, or state 'none')	Room 103 The Grange Ely	John Hill Chief Executive (01353) 616271 E-mail: john.hill@eastcambs.gov.uk

<b>CAPITAL BUDGET</b>	<b>Ref</b>	<b>Revised Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
		<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>REGULATORY AND SUPPORT SERVICES</u></b>					
Reception Refurbishment, The Grange	XP426	3,547			
Payment Card Industry Data Security Standard	XP580	13,300			
Replacement of Existing CRM System	New	22,500			
Recycling and Organics Collection	XP411	91,661			
Conservation Area Schemes - 2nd round	XP108	28,494			
Southern Link Road	XP454	41,000			
Mandatory Disabled Facilities Grants	XN004	489,000	386,000	386,000	386,000
Empty Properties, Discretionary DFGs, Minor Works, Home Repair Asst.	XN002/5/6/7	188,000	75,000	75,000	75,000
Empty Properties, Littleport	XN008	15,092			
<b>Subtotal</b>	<b>Subtotal</b>	<b>892,594</b>	<b>461,000</b>	<b>461,000</b>	<b>461,000</b>
<b><u>COMMERCIAL SERVICES</u></b>					
Ely Country Park	XP502	133,000			
Vehicle Etc Replacements	XP093	29,000	29,000	29,000	29,000
Maltings Restaurant - Segregation	XP039				
Leisure Centre- Next Stage Funding		70,000	25,000		
Commuter Car Park			795,000		
<b>Subtotal</b>		<b>162,000</b>	<b>849,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Total</b>		<b>1,054,594</b>	<b>1,310,000</b>	<b>490,000</b>	<b>490,000</b>

**Reception Refurbishment, The Grange**

Final costs for Sanctuary Hereward (SHHA) shared reception/refurbishment. Contribution from SHHA received 2010/11.

**Payment Card Industry Data Security Standard (PCI DSS)**

Upgrade required to achieve Standard (PCI DSS), meaning the public can trust the council with their payment card information.

**Replacement of Existing Customer Relationship Management System**

Replacement of existing customer relationship management system, The project scope allows for a standalone system, integration with other systems is not included in this budget.

**Recycling & Organics Collection Service**

This scheme will change both recycling and organics collection services to wheeled bins, whilst retaining weekly black sack collections for a minimum 5 year period. It will allow expansion of the range of materials collected for recycling to include plastic bottles, food containers and drinks cartons, also allowing transfer of cardboard from organics collections to recycling. The budget above is to purchase vehicles and wheelie bins.

**Conservation Area Schemes - 2nd round**

This scheme is led by Ely Perspective for public realm enhancements in the Steeple Row area. The work in 2013-2014 is for a bin store, the remaining balance is to secure a suitable scheme in 2014-2015 in this historically sensitive location.



**Southern Link Road**

Helping to fund Cambridgeshire County Council's development of proposals for Ely Rail Crossing. The budget is from funding from Local Public Service Agreement Reward Grant (LPSA) received in 2012/13 and 2013/14. It is anticipated that spend has now ended on this scheme.

**Travellers' Sites (Burwell and Earith)**

The work is to cover costs of new windows and doors. This is grant funded.

**Mandatory Disabled Facilities Grants**

Provided to enable disabled people, including children, to remain in their own home. Due to an ageing population the demand for this type of grant is likely to increase and capital funding will need to continue to enable the Council to meet this statutory function. Part grant funded.

**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.

**Empty Properties Littleport**

This scheme is to provide home improvement/renovation grants and loans for empty properties. The original scope of the project was for Littleport, but this has now been extended to Soham

**Ely Country Park**

This scheme is for work at Ely Country park which includes improvements to play area, new picnic table, cycle park and rain shelter. This work is funded from S106. The remaining balance of the project, £17,000 is included in the revenue budget

**Vehicle Replacements**

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

**Leisure Centre- Next Stage Funding**

This funding is to facilitate the design and development of the leisure facility to RIBA Stage C

**Commuter Car Park**

Extension of Angel Grove commuter car park. Previously considered by the Asset Development Sub-committee on 8 December 2014 with a business plan to be considered by the Commercial Services Committee before funding is released.

## Corporate Governance & Finance Committee

<b>Capital Resources Forecast</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Balance Brought Forward	1,956,262	1,439,498	617,498	386,498
Add receipts from Sales of Assets	30,000	30,000	30,000	20,000
Add revenue contribution	124,000	29,000	29,000	29,000
Less Capital Receipts Applied	(670,764)	(881,000)	(290,000)	(290,000)
Other				
<b>Capital Reserves Carried Forward</b>	<b>1,439,498</b>	<b>617,498</b>	<b>386,498</b>	<b>145,498</b>

<b>SOURCES OF FINANCING</b>	<b>Budget 14/15 £</b>	<b>Budget 15/16 £</b>	<b>Budget 16/17 £</b>	<b>Budget 17/18 £</b>
Revenue Contribution	124,000	29,000	29,000	29,000
Grants/Contributions	354,830	200,000	200,000	200,000
Capital Reserves	575,764	1,081,000	261,000	261,000
Weekly Refuse Grant				
<b>Total</b>	<b>1,054,594</b>	<b>1,310,000</b>	<b>490,000</b>	<b>490,000</b>

STATEMENT OF RESERVES - 2014/15 - 2017/18

Appendix 3

	2014/15				2015/16			
	Opening Balance 1 April £	Transfers to Reserve £	Contributions from Reserve £	Forecast Balance 31 Mar £	Opening Balance 1 April £	Transfers to Reserve £	Contributions from Reserve £	Forecast Balance 31 Mar £
District Elections	76,645	22,000	0	98,645	98,645	22,000	(88,000)	32,645
HPDG	355,296	0	(331,568)	23,728	23,728	0	(23,728)	0
Asset Management	151,655	100,000	0	251,655	251,655	0	0	251,655
Organisational Change Reserve	178,254	177,106	(87,551)	267,809	267,809	0	0	267,809
Virtual Storage Solution	52,000	13,000	0	65,000	65,000	13,000	(65,000)	13,000
Housing Conditions Survey	40,000	10,000	0	50,000	50,000	10,000	(60,000)	0
Surplus Savings Reserve	1,618,019	714,811	0	2,332,830	2,332,830	0	(728,987)	1,603,843
Land Charges New Burdens Reserve	34,356	0	0	34,356	34,356	0	0	34,356
Grounds Maintenance Reserve	40,158	0	(40,158)	0	0	0	0	0
Cultural & Related - Sport	4,713	0	0	4,713	4,713	0	0	4,713
Environment - Community Safety	79,939	0	0	79,939	79,939	0	0	79,939
Planning & Development - Econ Dev	94,728	0	(50,000)	44,728	44,728	0	0	44,728
Transport	68,746	0	(17,613)	51,133	51,133	0	0	51,133
Housing	89,046	0	0	89,046	89,046	0	0	89,046
Corporate	74,829	0	(19,131)	55,698	55,698	0	(5,000)	50,698
Business Rate Retention Scheme	667,434	0	(667,434)	0	0	0	0	0
S106	2,441,666	0	(24,337)	2,417,329	2,417,329	0	0	2,417,329
New Homes Bonus/Infrastructure	0	0	0	0	0	577,682	(6,440)	571,242
Leisure Centre Reserve	0	70,190	(70,190)	0	0	70,190	(20,810)	49,380
Homelessness	0	0	0	0	0	0	0	0
Planning Specialist Reserve	0	0	0	0	0	27,900	(27,900)	0
Commercial Invest to Save	0	0	0	0	0	20,000	0	20,000
	6,067,484	1,107,107	(1,307,982)	5,866,609	5,866,609	740,772	(1,025,865)	5,581,516
General Fund Balance	1,796,930	0	0	1,796,930	1,796,930	0	0	1,796,930
Total Reserves	7,864,414	1,107,107	(1,307,982)	7,663,539	7,663,539	740,772	(1,025,865)	7,378,446

STATEMENT OF RESERVES - 2014/15 - 2017/18

Appendix 3

	2016/17				2017/18			
	Opening Balance 1 April £	Transfers to Reserve £	Contributions from Reserve £	Forecast Balance 31 Mar £	Opening Balance 1 April £	Transfers to Reserve £	Contributions from Reserve £	Forecast Balance 31 Mar £
District Elections	32,645	22,000	0	54,645	54,645	22,000	0	76,645
HPDG	0	0	0	0	0	0	0	0
Asset Management	251,655	0	0	251,655	251,655	0	0	251,655
Organisational Change Reserve	267,809	0	0	267,809	267,809	0	0	267,809
Virtual Storage Solution	13,000	13,000	0	26,000	26,000	13,000	0	39,000
Housing Conditions Survey	0	10,000	0	10,000	10,000	10,000	0	20,000
Surplus Savings Reserve	1,603,843	0	(1,506,164)	97,679	97,679	0	(97,679)	0
Land Charges New Burdens Reserve	34,356	0	0	34,356	34,356	0	0	34,356
Grounds Maintenance Reserve	0	0	0	0	0	0	0	0
Cultural & Related - Sport	4,713	0	0	4,713	4,713	0	0	4,713
Environment - Community Safety	79,939	0	0	79,939	79,939	0	0	79,939
Planning & Development - Econ Dev	44,728	0	0	44,728	44,728	0	0	44,728
Transport	51,133	0	0	51,133	51,133	0	0	51,133
Housing	89,046	0	0	89,046	89,046	0	0	89,046
Corporate	50,698	0	0	50,698	50,698	0	0	50,698
Business Rate Retention Scheme	0	0	0	0	0	0	0	0
S106	2,417,329	0	0	2,417,329	2,417,329	0	0	2,417,329
New Homes Bonus/Infrastructure	571,242	692,852	(6,440)	1,257,654	1,257,654	682,622	(6,440)	1,933,836
Leisure Centre Reserve	49,380	70,190	0	119,570	119,570	0	0	119,570
Homelessness	0	0	0	0	0	0	0	0
Planning Specialist Reserve	0	0	0	0	0	0	0	0
Commercial Invest to Save	20,000	0	0	20,000	20,000	0	0	20,000
	5,581,516	808,042	(1,512,604)	4,876,954	4,876,954	727,622	(104,119)	5,500,457
General Fund Balance	1,796,930	0	0	1,796,930	1,796,930	0	0	1,796,930
Total Reserves	7,378,446	808,042	(1,512,604)	6,673,884	6,673,884	727,622	(104,119)	7,297,387

**Reserves purpose**

District Elections	To fund four yearly elections. Managed by the Returning Officer.
HPDG	To fund additional planning costs. Managed by the Planning Manager. Once spent, reserve to be removed
Asset Management	To fund Asset Management planned work. Managed by the Chief Executive. Reviewed annually.
Change Management	To support the organisational change process for the Council. Managed by the Chief Executive. There is no minimum level.
Virtual Storage Solution	To fund five yearly refresh. Managed by the Principal ICT Officer. Balance every 5 years must meet predicted refresh cost
Housing Conditions Survey	To fund five yearly survey. Managed by the Environmental Services Manager. Balance every 5 years must meet survey cost
Surplus Savings Reserve	To hold savings realised, and to release to fund budget gaps. Managed by the Financial Services Manager. There is no minimum balance.
Land Charges New Burdens Reserve	To provide support funding as a result of removal of loss to charge fees for personal searches. Managed by Principal Solicitor. Balance to be reviewed annually
Grounds Maintenance Reserve	Funding provided to the Council, but spend delayed. Managed by the Open Spaces Team Leader. No minimum balance
Cultural & Related - Sport	To provide funding for projects, including the Community Sports Network. Managed by the Principal Community and Leisure Officer. There is no minimum balance.
Environment - Community Safety	To fund projects including community safety, neighbourhood panels, and other environmental issues. Managed by the Principal Community and Leisure Officer. There is no minimum balance.
Planning & Development - Econ Dev	To fund projects including lifelong learning and community projects. Managed by the Principal Community & Leisure Services Officer. There is no minimum balance
Transport	To fund projects including shopmobility and Littleport Station car park. Managed by the Corporate Unit Manager. There is no minimum balance.
Housing	To fund projects including child protocol and Travellers sites. Managed by the Director (Regulatory Services). There is no minimum balance.
Corporate	To fund costs such as insurance and training. Managed by the Financial Services Manager. There is no minimum balance.
Business Rate Retention Scheme	No longer required
S106	To fund projects as stipulated by s106 agreements. Managed by the Corporate Unit Manager. There is no minimum balance.
New Homes Bonus/Infrastructure	A proportion of New Homes Bonus not built into the base budget, to be used to fund projects. Managed by the Corporate Unit Manager. There is no minimum balance.
Leisure Centre Reserve	To fund costs associated with new leisure provision. Managed by the Principal Community and Leisure Officer. There is no minimum balance.
Homelessness	To fund homelessness initiatives. Managed by the Senior Housing Officer. There is no minimum balance.
Planning Specialist Reserve	To fund specialist planning advice as and when required. Managed by the Corporate Unit Manager. There is no minimum balance.
Commercial Invest to Save	To fund Invest to Save expenditure on Commercial schemes. Managed by the Chief Executive.
General Fund Balance	A minimum 10% of net budget held for real emergencies. The remainder held pending new MTFS to be developed. Managed by the Financial Services Manager. Minimum balance £1 million.

Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
<b>COMMUNITY SERVICES</b>				
<b>BUSINESS PARKING PERMIT SCHEME</b>				
First permit	SR	Discretionary	£50.00	£50.00
Second permit	SR	Discretionary	£55.00	£55.00
Third permit	SR	Discretionary	£60.00	£60.00
Fourth permit	SR	Discretionary	£70.00	£70.00
Market Traders	SR	Discretionary	£20.00	£20.00
<b>CAR PARKING – ANGEL DROVE, ELY</b>				
Cost per day (except Saturdays & Bank Holidays)	SR	Discretionary	£3.00	£3.00
Season Ticket – Weekly (6 days)	SR	Discretionary	£12.00	£12.00
Season Ticket – Quarterly	SR	Discretionary	£145.00	£145.00
Season Ticket – Annual	SR	Discretionary	£506.00	£506.00
<b>CAR PARKING – LITTLEPORT STATION</b>				
<u>On-peak</u>				
Daily	SR	Discretionary	£1.80	£1.80
Weekly	SR	Discretionary	£5.70	£5.70
Quarterly	SR	Discretionary	£57.00	£57.00
Annual	SR	Discretionary	£205.00	£205.00
<u>Off-peak</u>				
Daily	SR	Discretionary	£0.50	£0.50
<b>FIXED PENALTY PARKING FINES</b>				
Excess Charge if paid within 14 days	OS	Discretionary	£50.00	£50.00
Excess Charge if paid after 14 days	OS	Discretionary	£60.00	£70.00
<b>ELY MARKETS</b>				
<b>Thursday Regular Traders &amp; Charity Stalls</b>				
Weekly pitch charge per sqmt	EX	Discretionary	£1.85	£1.85
Minimum weekly charge for new traders	EX	Discretionary	£11.77	£11.77
Weekly pitch charge per sqmt - casuals	EX	Discretionary	£2.49	£2.49
<b>Saturday Craft &amp; Collectable Market</b>				
Weekly pitch charge (8ft pitch) 2.98sqmt	EX	Discretionary	£13.76	£13.76
Weekly pitch charge (12ft pitch) 4.44sqmt	EX	Discretionary	£20.63	£20.63
Minimum weekly charge	EX	Discretionary	£18.40	£18.40
Weekly pitch charge – casual (8ft pitch) 2.98sqmt	EX	Discretionary	£20.00	£20.00
Weekly pitch charge – casual (12ft pitch) 4.44sqmt	EX	Discretionary	£30.00	£30.00
Stall charge	EX	Discretionary	£10.00	£10.00
<b>Saturday General Market</b>				
Weekly pitch charge per sqmt	EX	Discretionary	£1.85	£1.85
Minimum weekly charge	EX	Discretionary	£17.29	£17.29
<b>Saturday Farmers Market</b>				
Stall charge	EX	Discretionary	£10.00	£10.00
Weekly pitch charge – (8ft pitch) 2.98sqmt	EX	Discretionary	£21.79	£21.79

Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
Weekly pitch charge – (12ft pitch) 4.44sqmt	EX	Discretionary	£32.69	£32.69
<b>Sunday Markets (new)</b>				
Weekly pitch charge (12ft) Regular	EX	Discretionary		£21.00
Weekly pitch charge (12 ft) Causal	EX	Discretionary		£30.00
<b>TOURISM – OLIVER CROMWELL'S HOUSE</b>				
Adult	SR	Discretionary	£4.90	£4.90
Concession (over 60's and students with a valid student card)	SR	Discretionary	£4.40	£4.40
Child (under 6's free)	SR	Discretionary	£3.40	£3.40
Family (2 adults and 3 children under 16)	SR	Discretionary	£14.20	£14.20
<b>TOURISM - JOINT TICKET (OLIVER CROMWELL HOUSE &amp; ELY MUSEUM)</b>				
Adult	SR	Discretionary	£6.60	Delete
Concession	SR	Discretionary	£5.40	Delete
<b>TOURISM – ELY CATHEDRAL</b>				
Adult	SR	Discretionary	£7.50	Delete
Concession (over 60's and students with a valid student card)	SR	Discretionary	£6.50	Delete
Child (under 6's free)	SR	Discretionary	£0.00	Delete
<b>TOURISM – STAINED GLASS MUSEUM</b>				
Adult	SR	Discretionary	£4.00	Delete
Concession (over 60's and students with a valid student card)	SR	Discretionary	£3.00	Delete
Child (under 6's free)	SR	Discretionary	£0.00	Delete
Family (2 adults and 3 children under 16)	SR	Discretionary	£8.00	Delete
<b>TOURISM – ELY MUSEUM</b>				
Adult	SR	Discretionary	£3.50	Delete
Concession (over 60's and students with a valid student card)	SR	Discretionary	£2.50	Delete
Child (under 6's free)	SR	Discretionary	£1.00	Delete
<b>ELY VISITOR GUIDE ADVERT FEES</b>				
1/8 PAGE (Inc VAT)	SR	Discretionary	£170.00	Delete
1/4 PAGE (Inc VAT)	SR	Discretionary	£280.00	Delete
1/2 PAGE (Inc VAT)	SR	Discretionary	£500.00	Delete
<b>TOURISM - HIRE OF OLIVER CROMWELL'S HOUSE</b>				
Cost of Hiring the Tithe Office	EX	Discretionary	£12 per hour 9am - 5pm + £25 opening / closing fee outside these hours	£12 per hour 9am - 5pm + £25 opening / closing fee outside these hours
Cost of hiring the whole building	EX	Discretionary	£50 per Hr - 6pm to 9pm	£50 per Hr - 6pm to 9pm

Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
<b>TOURISM - GROUP TOURS</b>			£75 per hour - 9pm to 12 Midnight £100 per hour - midnight to 2am	£75 per hour - 9pm to 12 Midnight £100 per hour - midnight to 2am
Costume Guided Tour of Oliver Cromwell's House	SR	Discretionary	Adults - £4.20 Seniors - £3.70 Students - £3.70 Child - £3.00	Adults - £4.20 Seniors - £3.70 Students - £3.70 Child - £3.00
Walking Tours	SR	Discretionary	Adults - £4.20 Concessions - £3.70 Child - £3.00	Adults - £4.20 Concessions - £3.70 Child - £3.00
Guided Evening Tours	SR	Discretionary	Price Range: Adults - £5.00 - £7.50 Concessions - £4.80 - £7.00 Child - £4.20 - £6.20	Price Range: Adults - £5.00 - £7.50 Concessions - £4.80 - £7.00 Child - £4.20 - £6.20
<b>DEVELOPMENT SERVICES</b>				
<b>PLANNING PRE APPLICATION ADVICE</b>				
Householder Schemes – comment on a particular scheme – written advice only	SR	Discretionary	£36.00	£36.00
Householder Schemes – optional extra charge for written building control advice > 1 hour total time spent including preparation	SR	Discretionary	£22.00	£22.00
Householder Schemes – comment on a particular scheme – meeting	SR	Discretionary	£72.00	£72.00
Householder Schemes – optional extra charge for building control advice through meeting > 1 hour total time spent including preparation	SR	Discretionary	£43.00	£43.00
Householder Schemes - subsequent written advice	SR	Discretionary	£30.00	£30.00
Householder Schemes - subsequent meeting	SR	Discretionary	£50.00	£50.00
Minor Development – residential schemes 1-9 dwellings, other buildings up to 999sqm, unaccompanied site visit – written advice only	SR	Discretionary	£120.00	£120.00
Minor development – optional extra charge for written building control advice > 1 hour total time spent including preparation	SR	Discretionary	£65.00	£65.00
Minor Development – residential schemes 1-9 dwellings, other buildings up to 999sqm, unaccompanied site visit – meeting	SR	Discretionary	£336.00	£336.00



Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
Minor Development – optional extra charge for building control advice through meeting > 1 hour total time spent including preparation	SR	Discretionary	£129.00	£129.00
Minor Development – subsequent written advice	SR	Discretionary	£60.00	£60.00
Minor Development – subsequent meeting	SR	Discretionary	£168.00	£168.00
Major Development – 10 up to 40 dwellings, site area up to 0.5ha, 1000sqm plus floorspace, unaccompanied site visit – written advice only	SR	Discretionary	£228.00	£228.00
Major development – optional extra charge for written building control advice > 1 hour total time spent including preparation	SR	Discretionary	£129.00	£129.00
Major Development – 10 up to 40 dwellings, site area up to 0.5ha, 1000sqm plus floorspace, unaccompanied site visit – meeting	SR	Discretionary	£552.00	£552.00
Major Development – optional extra charge for building control advice through meeting > 1 hour total time spent including preparation	SR	Discretionary	£258.00	£258.00
Major Development - subsequent written advice	SR	Discretionary	£114.00	£114.00
Major Development - subsequent meeting	SR	Discretionary	£276.00	£276.00
Strategic Development – 41 plus dwellings, 2500 sqm plus, over 0.5ha in area - meeting	SR	Discretionary	£960.00	£960.00
Strategic Development – optional extra charge for building control advice > 1 hour total time spent including preparation	SR	Discretionary	£344.00	£344.00
Strategic Development - subsequent meetings/reports (per hr)	SR	Discretionary	£150.00	£150.00
Building control advice - subsequent meetings/reports - all categories (per hr)	SR	Discretionary	£43.00	£43.00
<b>PLANNING APPLICATIONS</b>				
See separate document for scale of fee for planning applications, determinations, certificates of lawful use or development and advertising consents				
<a href="#">click here for planning fees</a>				
<b>BUILDING REGULATION CHARGES</b>				
See separate documents for Building Regulations Non-Domestic/Domestic Guidance Notes				
<a href="#">Click here for Building Control Fees</a>				

Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
<b>STREET NAMING &amp; NUMBERING</b>				
	OS	Discretionary	£50.00	£50.00
Naming of new streets	OS	Discretionary	£150.00	£150.00
Numbering of new properties				
1 property	OS	Discretionary	£50.00	£50.00
2 – 5 properties	OS	Discretionary	£75.00	£75.00
6 – 10 properties	OS	Discretionary	£100.00	£100.00
11 – 25 properties	OS	Discretionary	£175.00	£150.00
26 – 50 properties	OS	Discretionary	£250.00	£250.00
51 – 100 properties	OS	Discretionary	£400.00	£400.00
101 + properties	OS	Discretionary	£500.00	£500.00
			Plus £10 per property over 101	Plus £10 per property over 101
Division of properties – same as numbering of new properties (and based on number of properties created including the original)	OS	Discretionary	See numbering of new properties	See numbering of new properties
Confirmation of address to solicitors/ conveyancers/ occupiers or owners	OS	Discretionary	£25.00	£25.00
Renumbering of scheme following development replan (after notification of numbering scheme issued)	OS	Discretionary	£100.00	£100.00 + £10 per property
Address issued/confirmed when replacement property built (as the original address will have been removed following the demolition as address may be different to original property) reactivation of address	OS	Discretionary	£50.00	£50.00 per property
1 <sup>st</sup> set of nameplates erected for each new street if one nameplate required	OS	Discretionary	£225.00	£225.00
1 <sup>st</sup> set of nameplates erected for each new street if two nameplates required	OS	Discretionary	£325.00	£325.00
For each additional nameplate that is required to be erected at other junctions and entrances onto the new street	OS	Discretionary	£100.00	£100.00
Challenges/requests/revisions to existing street naming and numbering schemes	OS	Discretionary	Price on Application	Price on Application
<b>E-SPACE BUSINESS CENTRES</b>				
Ely – Annual rental charge per square foot (effective for new leases and on renewals)	SR	Discretionary	£29.00	£29.30
Littleport – Annual rental charge per square foot (effective on new leases and on renewals)	SR	Discretionary	£19.00	£19.20
<b>PHOTOCOPYING CHARGES</b>				
Up to 10 A4 pages	SR	Discretionary	No charge	No charge
11 A4 pages and over	SR	Discretionary	£1.00 plus 10p per copy	£1.00 plus 10p per copy

Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
A3 copies (2xA4)	SR	Discretionary	As above plus 20p per copy	As above plus 20p per copy
A2 copies (4xA4)	SR	Discretionary	As above plus 40p per copy	As above plus 40p per copy
A1 copies (8xA4)	SR	Discretionary	As above plus 80p per copy	As above plus 80p per copy
Copy of Building Control Completion Certificate			£10.00	£10.00
<b>ENVIRONMENTAL SERVICES</b>				
<b>ANIMAL BOARDING ESTABLISHMENT LICENCE</b>				
Fee – dog and cat	OS	Discretionary	-	
Fee – dog or cat	OS	Discretionary	-	
Fee for brand new establishments	OS	Discretionary	£156.00	£156.00
Fee for renewal applications	OS	Discretionary	£130.00	£130.00
<b>ANIMAL HOME BOARDING LICENCE</b>				
New establishment	OS	Discretionary	£156.00	£156.00
Renewal	OS	Discretionary	£130.00	£130.00
<b>GAMBLING ACT 2005</b>				
<b>Casino Premises Licence - Regional</b>				
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£8,000.00	£8,000.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£15,000.00	£15,000.00
Annual fee	OS	Statutory	£15,000.00	£15,000.00
Fee for application to vary licence	OS	Statutory	£7,500.00	£7,500.00
Fee for application to transfer licence	OS	Statutory	£6,500.00	£6,500.00
Fee for application for reinstatement of a licence	OS	Statutory	£6,500.00	£6,500.00
Fee for application for provisional statement	OS	Statutory	£15,000.00	£15,000.00
<b>Casino Premises Licence - Large</b>				
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£5,000.00	£5,000.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£10,000.00	£10,000.00
Annual fee	OS	Statutory	£10,000.00	£10,000.00
Fee for application to vary licence	OS	Statutory	£5,000.00	£5,000.00
Fee for application to transfer licence	OS	Statutory	£2,150.00	£2,150.00
Fee for application for reinstatement of a licence	OS	Statutory	£2,150.00	£2,150.00

Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
Fee for application for provisional statement	OS	Statutory	£10,000.00	£10,000.00
<b>Casino Premises Licence - Small</b>				
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£3,000.00	£3,000.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£8,000.00	£8,000.00
Annual fee	OS	Statutory	£5,000.00	£5,000.00
Fee for application to vary licence	OS	Statutory	£4,000.00	£4,000.00
Fee for application to transfer licence	OS	Statutory	£1,800.00	£1,800.00
Fee for application for reinstatement of a licence	OS	Statutory	£1,800.00	£1,800.00
Fee for application for provisional statement	OS	Statutory	£8,000.00	£8,000.00
<b>Casino Premises Licence - Converted</b>				
Maximum conversion application fee for non fast track application	OS	Statutory	£2,000.00	£2,000.00
Annual fee	OS	Statutory	£3,000.00	£3,000.00
Fee for application to vary licence	OS	Statutory	£2,000.00	£2,000.00
Fee for application to transfer licence	OS	Statutory	£1,350.00	£1,350.00
Fee for application for reinstatement of a licence	OS	Statutory	£1,350.00	£1,350.00
<b>Bingo Premises Licence</b>				
Maximum conversion application fee for non fast track application	OS	Statutory	£1,750.00	£1,750.00
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£1,200.00	£1,200.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£3,500.00	£3,500.00
Annual fee	OS	Statutory	£1,000.00	£1,000.00
Fee for application to vary licence	OS	Statutory	£1,750.00	£1,750.00
Fee for application to transfer licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for reinstatement of a licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for provisional statement	OS	Statutory	£3,500.00	£3,500.00
<b>Adult Gaming Premises Licence</b>				
Maximum conversion application fee for non fast track application	OS	Statutory	£1,000.00	£1,000.00
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£1,200.00	£1,200.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£2,000.00	£2,000.00
Annual fee	OS	Statutory	£1,000.00	£1,000.00
Fee for application to vary licence	OS	Statutory	£1,000.00	£1,000.00
Fee for application to transfer licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for reinstatement of a licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for provisional statement	OS	Statutory	£2,000.00	£2,000.00

Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
<b>Betting Premises (Track) Licence</b>				
Maximum conversion application fee for non fast track application	OS	Statutory	£1,250.00	£1,250.00
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£950.00	£950.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£2,500.00	£2,500.00
Annual fee	OS	Statutory	£1,000.00	£1,000.00
Fee for application to vary licence	OS	Statutory	£1,250.00	£1,250.00
Fee for application to transfer licence	OS	Statutory	£950.00	£950.00
Fee for application for reinstatement of a licence	OS	Statutory	£950.00	£950.00
Fee for application for provisional statement	OS	Statutory	£2,500.00	£2,500.00
<b>Family Entertainment Centre Premises Licence</b>				
Maximum conversion application fee for non fast track application	OS	Statutory	£1,000.00	£1,000.00
Maximum non conversion application fee in respect of provisional statement premises N	OS	Statutory	£950.00	£950.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£2,000.00	£2,000.00
Annual fee	OS	Statutory	£750.00	£750.00
Fee for application to vary licence	OS	Statutory	£1,000.00	£1,000.00
Fee for application to transfer licence	OS	Statutory	£950.00	£950.00
Fee for application for reinstatement of a licence	OS	Statutory	£950.00	£950.00
Fee for application for provisional statement	OS	Statutory	£2,000.00	£2,000.00
<b>Betting Premises (Other) Licence</b>				
Maximum conversion application fee for non fast track application	OS	Statutory	£1,500.00	£1,500.00
Maximum non conversion application fee in respect of provisional statement premises	OS	Statutory	£1,200.00	£1,200.00
Maximum non conversion application fee in respect of other premises	OS	Statutory	£3,000.00	£3,000.00
Annual fee	OS	Statutory	£600.00	£600.00
Fee for application to vary licence	OS	Statutory	£1,500.00	£1,500.00
Fee for application to transfer licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for reinstatement of a licence	OS	Statutory	£1,200.00	£1,200.00
Fee for application for provisional statement	OS	Statutory	£3,000.00	£3,000.00
<b>Temporary Use Notices</b>				
Temporary Use Notice fee	OS	Statutory	£500.00	£500.00
Replacement of an endorsed copy	OS	Statutory	£25.00	£25.00

Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
<b>GAMBLING ACT 2005 PERMITS</b>				
<b>Family Entertainment Centre Gaming Machine Permit</b>				
Application fee	OS	Statutory	£300.00	£300.00
Renewal	OS	Statutory	£300.00	£300.00
Change of name	OS	Statutory	£25.00	£25.00
Copy of permit	OS	Statutory	£15.00	£15.00
<b>Club Gaming Permits</b>				
Application fee - holder of club premises certificate or holder of existing Pt 2 or 3 registration under Gaming Act 1968	OS	Statutory	£100.00	£100.00
Application fee – non club premises certificate holder	OS	Statutory	£200.00	£200.00
Renewal after 10 years	OS	Statutory	£200.00	£200.00
Copy of permit	OS	Statutory	£15.00	£15.00
Variation	OS	Statutory	£100.00	£100.00
<b>Club Machine Permits</b>				
Application fee - holder of club premises certificate or holder of existing Pt 2 or 3 registration under Gaming Act 1968	OS	Statutory	£100.00	£100.00
Application fee – non club premises certificate holder	OS	Statutory	£200.00	£200.00
Renewal after 10 years	OS	Statutory	£200.00	£200.00
Copy of permit	OS	Statutory	£15.00	£15.00
Variation	OS	Statutory	£100.00	£100.00
<b>Alcohol Licensed Premises – 2 or less machines</b>				
Notification fee	OS	Statutory	£50.00	£50.00
<b>Alcohol Licensed Premises – more than 2 machines</b>				
Application fee	OS	Statutory	£150.00	£150.00
Annual fee	OS	Statutory	£50.00	£50.00
Change of name	OS	Statutory	£25.00	£25.00
Copy of permit	OS	Statutory	£15.00	£15.00
Variation	OS	Statutory	£100.00	£100.00
Transfer	OS	Statutory	£25.00	£25.00
<b>Prize Gaming Permits (pubs)</b>				
Application fee	OS	Statutory	£300.00	£300.00
Renewal	OS	Statutory	£300.00	£300.00
Change of name	OS	Statutory	£25.00	£25.00
Copy of permit	OS	Statutory	£15.00	£15.00
<b>Prize Gaming Permits (unlicensed Family Entertainment Centres)</b>				
Application fee	OS	Statutory	£300.00	£300.00
Renewal	OS	Statutory	£300.00	£300.00
Change of name	OS	Statutory	£25.00	£25.00
Copy of permit	OS	Statutory	£15.00	£15.00

Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
<b>Registration Of Small Society Lotteries</b>				
Lottery registration	OS	Statutory	£40.00	£40.00
Lottery renewals	OS	Statutory	£20.00	£20.00
<b>HACKNEY CARRIAGE AND PRIVATE HIRE FEES</b>				
<b>New Driver Licence Application for 12 months</b>				
Joint Hackney Carriage <u>and</u> Private Hire (inc. knowledge test, DVLA & CRB)	OS	Discretionary	£174.00	£174.00
Knowledge Test Re-sit	OS	Discretionary	£20.00	£20.00
<b>Renewal of Driver Licence Application for 12 months</b>				
Joint Hackney Carriage <u>and</u> Private Hire (inc. DVLA)	OS	Discretionary	£60.00	£60.00
<b>Three yearly Criminal Records Bureau disclosure</b>			£49.00	£49.00
<b>New Vehicle (Plate) Licence Application</b>				
Private Hire Vehicle Licence – 1 year (for vehicles under 3 years of age)	OS	Discretionary	£150.00	£150.00
Private Hire Vehicle licence – 6 months (for vehicles over 3 years of age)	OS	Discretionary	£75.00	£75.00
Hackney Carriage Vehicle Licence – 1 year (for vehicles under 3 years of age)	OS	Discretionary	£150.00	£150.00
Hackney Carriage Vehicle Licence – 6 months (for vehicles over 3 years of age)	OS	Discretionary	£75.00	£75.00
<b>Renewal Vehicle (Plate) Licence Application</b>				
Private Hire Vehicle Licence – 1 year (for vehicles under 3 years of age)	OS	Discretionary	£150.00	£150.00
Private Hire Vehicle licence – 6 months (for vehicles over 3 years of age)	OS	Discretionary	£75.00	£75.00
Hackney Carriage Vehicle Licence – 1 year (for vehicles under 3 years of age)	OS	Discretionary	£150.00	£150.00
Hackney Carriage Vehicle Licence – 6 months (for vehicles over 3 years of age)	OS	Discretionary	£75.00	£75.00
<b>Transfer of Vehicle Plate/licence</b>				
Private Hire	OS	Discretionary	£35.00	£35.00
Hackney Carriage	OS	Discretionary	£35.00	£35.00
<b>Private Hire Operator's Licence</b>				
New	OS	Discretionary	£90.00	£90.00
Renewal	OS	Discretionary	£90.00	£90.00

Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
<b>Replacement Items (charge applicable per licence)</b>				
Joint P/H & H/C Licence	OS	Discretionary	£12.50	£12.50
P/H or H/C Vehicle Licence	OS	Discretionary	£12.50	£12.50
Private Hire Operator Licence	OS	Discretionary	£12.50	£12.50
Joint P/H and H/C Driver Badge/ID	OS	Discretionary	£12.50	£12.50
P/H or H/C Vehicle Plate	OS	Discretionary	£31.50	£31.50
Joint P/H and H/C Driver change of address	OS	Discretionary	£12.50	£12.50
P/H and H/C Vehicle change of address	OS	Discretionary	£12.50	£12.50
<b>PARK HOMES/CARAVAN SITES/MOBILE HOMES</b>				
<b>Costs of New Applications</b>				
1-5 pitches	OS	Discretionary	£200.00	£200.00
6-10 pitches	OS	Discretionary	£225.00	£225.00
11-20 pitches	OS	Discretionary	£225.00	£225.00
21-50 pitches	OS	Discretionary	£240.00	£240.00
51-100 pitches	OS	Discretionary	£260.00	£260.00
Greater than 100 pitches	OS	Discretionary	£260.00	£260.00
<b>Annual Inspection Fees</b>				
1-5 pitches	OS	Discretionary	nil	nil
6-10 pitches	OS	Discretionary	£220.00	£220.00
11-20 pitches	OS	Discretionary	£220.00	£220.00
21-50 pitches	OS	Discretionary	£220.00	£220.00
51-100 pitches	OS	Discretionary	£260.00	£260.00
Greater than 100 pitches	OS	Discretionary	£260.00	£260.00
<b>Cost of Laying Site Rules</b>	OS	Discretionary	£25.00	£25.00
<b>Cost of Variation/Transfer</b>	OS	Discretionary	£100.00	£100.00
<b>PEST CONTROL</b>				
Cost per treatment if not on qualifying benefit	SR	Discretionary	£60.00	Delete
<b>PET SHOP LICENCE</b>				
New establishments	OS	Discretionary	£156.00	£156.00
Renewal	OS	Discretionary	£90.00	£90.00
<b>RIDING ESTABLISHMENT LICENCE</b>				
New establishment	OS	Discretionary	£184.00	£184.00
Renewal	OS	Discretionary	£157.00	£157.00
<b>ZOO LICENCE</b>				
New establishment	OS	Discretionary		£500.00 + vet fees
Renewal	OS	Discretionary		£500.00 + vet fees



Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
<b>STRAY DOGS</b>				
Stray Dog Collection - per dog	OS	Statutory	£25.00	£25.00
Kennelling Charge per night/or few hours	OS	Discretionary		£12.00
Stray dog collection (anytime)	OS	Discretionary		£30.00
Transfer to Woodgreen	OS	Discretionary		£25.00
Admin Fee	OS	Discretionary		£10.00
Total (minimum) (1 night kennelling and no transfer to Woodgreen)	OS	Discretionary		£77.00
Total (maximum) (7 night kennelling and transfer to Woodgreen)	OS	Discretionary		£174.00
Kennelling Charge per night (1st dog)	OS	Discretionary	£25.00	Remove
Kennelling Charge per night (2nd dog)	OS	Discretionary	£10.00	Remove
Expenses (Travel, seizure and transfer costs) :-				Remove
If taken to Woodgreen Animal Shelter (1st dog)	OS	Discretionary	£25.00	Remove
If picked up by the Contractor (1st dog)	OS	Discretionary	£35.00	Remove
If taken to Woodgreen Animal Shelter (2nd dog)	OS	Discretionary	£25.00	Remove
If picked up by the Contractor (2nd dog)	OS	Discretionary	£35.00	Remove
Administration Charges :-				Remove
1st dog	OS	Discretionary	£105.00 + Kenneling Charges	Remove
2nd dog	OS	Discretionary	£95.00 + Kenneling Charges	Remove
<b>SKIN PIERCING (ACUPUNCTURE,TATTOING, PERMANENET AND SEMI PERMANENT SKIN COLOURING</b>				
Premises	OS	Discretionary	£182.00	£182.00
Per Individual	OS	Discretionary	£182.00	£182.00
<b>SEX ESTABLISHMENTS</b>				
Application	OS	Discretionary	£3,315.00	£3,315.00
Renewal	OS	Discretionary	£1,657.50	£1,657.50
Variation	OS	Discretionary	£1,657.50	£1,657.50
Transfer	OS	Discretionary	£1,657.50	£1,657.50
<b>TRAVELLER SITE RENTS</b>				
Burwell – Site Rent per week	EX	Discretionary	£65.00	£66.00
Burwell – Water & Waste Charge per week	EX	Discretionary	£10.00	£10.00
Earith Bridge – Site Rent per week	EX	Discretionary	£74.00	£75.00

Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
Earith Bridge – Water & Waste Charge per week	EX	Discretionary	£10.00	£10.00
Wentworth – Site Rent per week	EX	Discretionary	£65.00	£66.00
Wentworth – Water & Waste Charge per week	EX	Discretionary	£10.00	£10.00
<b>STREET TRADING</b>				
Street Trading Licence	OS	Discretionary	£740.00	£740.00
<b>THE POLLUTION PREVENTION &amp; CONTROL ACT 1990</b>				
<b>ENVIRONMENTAL PERMITTING REGULATIONS 2010</b>				
See link for nationally set figures <a href="http://www.defra.gov.uk/industrial-emissions/files/List-of-Charges-2014.pdf">http://www.defra.gov.uk/industrial-emissions/files/List-of-Charges-2014.pdf</a>		Statutory		
<b>LICENSING ACT 2003</b>				
<b>Personal Licence</b>				
Application for a grant of a personal licence	OS	Statutory	£37.00	£37.00
Application for a renewal of a personal licence	OS	Statutory	£37.00	£37.00
Theft, loss etc of a personal licence	OS	Statutory	£10.50	£10.50
<b>Temporary Event Notices</b>				
Temporary Event Notice	OS	Statutory	£21.00	£21.00
Theft, loss etc of Temporary Event Notice	OS	Statutory	£10.50	£10.50
<b>Premises Licence</b>				
Application for transfer of a premises licence	OS	Statutory	£23.00	£23.00
Theft, loss etc of premises licence	OS	Statutory	£10.50	£10.50
Loss of premises summary	OS	Statutory	£10.50	£10.50
Application to vary licence to specify individual as designated premises supervisor (DPS)	OS	Statutory	£23.00	£23.00
<b>Club Premises</b>				
Change of relevant registered address of club	OS	Statutory	£10.50	£10.50
Notification of change of name or alteration of club rules	OS	Statutory	£10.50	£10.50
Theft, loss etc of club certificate	OS	Statutory	£10.50	£10.50
<b>General</b>				
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

Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
<b>New Premises Licence Applications And Variations For Premises And Club Premises Licences</b>				
Band A	OS	Statutory	£100.00	£100.00
Band B	OS	Statutory	£190.00	£190.00
Band C	OS	Statutory	£315.00	£315.00
Band D	OS	Statutory	£450.00	£450.00
Band D when primary business Alcohol Sales x 2	OS	Statutory	£900.00	£900.00
Band E	OS	Statutory	£635.00	£635.00
Band E when primary business Alcohol Sales x 3	OS	Statutory	£1,905.00	£1,905.00
<b>Premises Annual Renewal</b>				
Band A	OS	Statutory	£70.00	£70.00
Band B	OS	Statutory	£180.00	£180.00
Band C	OS	Statutory	£295.00	£295.00
Band D	OS	Statutory	£320.00	£320.00
Band D when primary business Alcohol Sales x 2	OS	Statutory	£640.00	£640.00
Band E	OS	Statutory	£350.00	£350.00
Band E when primary business Alcohol Sales x 3	OS	Statutory	£1,050.00	£1,050.00
<b>Additional Fees For Large Venues And Events</b>				
Number in attendance at any one time				
5,000 – 9,999	OS	Statutory	£1,000.00	£1,000.00
10,000 – 14,999	OS	Statutory	£2,000.00	£2,000.00
15,000 – 19,999	OS	Statutory	£4,000.00	£4,000.00
20,000 – 29,999	OS	Statutory	£8,000.00	£8,000.00
30,000 – 39,999	OS	Statutory	£16,000.00	£16,000.00
40,000 – 49,999	OS	Statutory	£24,000.00	£24,000.00
50,000 – 59,999	OS	Statutory	£32,000.00	£32,000.00
60,000 – 69,999	OS	Statutory	£40,000.00	£40,000.00
70,000 – 79,999	OS	Statutory	£48,000.00	£48,000.00
80,000 – 89,999	OS	Statutory	£56,000.00	£56,000.00
90,000 and over	OS	Statutory	£64,000.00	£64,000.00
<b>Scrap Metal Dealer Licence</b>				
Initial Site Licence Fee	OS	Statutory	£300.00	£300.00
Site Licence Renewal	OS	Statutory	£175.00	£175.00
Initial Collectors Licence Fee	OS	Statutory	£200.00	£200.00
Collectors Licence renewal.	OS	Statutory	£140.00	£140.00
Variation for both licences.	OS	Statutory	£60.00	£60.00
<b>BULKY WASTE</b>				
Up to three household items	OS	Discretionary	£22.00	£22.00
Per fridge or freezer	OS	Discretionary	£22.00	£22.00
<b>Annual Garden Waste Wheeled Bin Licence</b>	OS	Discretionary	£48.00	£48.00
<b>ENVIRONMENTAL PROTECTION ACT PERMIT</b>	OS	Statutory	Variable	Variable
<b>EXPORT CERTIFICATE OF HEALTH</b>	OS	Discretionary	£95.00	£95.00

Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
<b><u>FINANCIAL SERVICES</u></b>				
<b>ONLINE PAYMENTS BY CREDIT CARD</b>				
Charge for use of credit cards	EX/O	Discretionary	2.50%	2.50%
Railcards	S/SR /ZR OS	Discretionary	£24.00	Remove
<b><u>HUMAN RESOURCES &amp; FACILITIES MANAGEMENT</u></b>				
<b>GARAGE RENTS – ST JOHNS ROAD, ELY</b>				
Monthly charge	SR	Discretionary	£25.80 + RPI (Jan 2014)	£30.00
<b><u>INFORMATION TECHNOLOGY &amp; CUSTOMER SERVICES</u></b>				
<b><u>LEGAL &amp; DEMOCRATIC SERVICES</u></b>				
<b>LOCAL LAND CHARGE SEARCH FEES</b>				
LLC1 only	OS	Discretionary	£17.10	£17.90
CON29 only	OS	Discretionary	£61.70	£62.20
Total fee for standard search	OS	Discretionary	£78.80	£80.10
CON29 optional enquiries				
Q4 – Road proposed by private bodies	OS	Discretionary	£7.90	£8.60
Q5 – Public paths or byways	OS	Discretionary	£11.30	£22.50
Q6.1 & 6.2 – Advertisements	OS	Discretionary	£7.90	£8.60
Q6.3 a-e – Advertisements	OS	Discretionary	£7.90	£8.60
Q7 – Completion notices	OS	Discretionary	£10.30	£11.20
Q8 – Parks and countryside	OS	Discretionary	£7.90	£8.60
Q9 – Pipelines	OS	Discretionary	£2.50	£2.70
Q10 – Houses in multiple occupation	OS	Discretionary	£2.80	£2.70
Q11 – Noise abatement	OS	Discretionary	£2.40	£2.40
Q12 – Urban development areas	OS	Discretionary	£7.90	£8.50
Q13 – Enterprise zones	OS	Discretionary	£2.50	£2.70
Q14 – Inner urban improvement areas	OS	Discretionary	£2.50	£2.70
Q15 – Simplified planning zones	OS	Discretionary	£7.90	£8.60
Q16 – Land maintenance notices	OS	Discretionary	£7.90	£8.60
Q17 – Mineral consultation areas	OS	Discretionary	£8.10	£4.00
Q18 – Hazardous substance consents	OS	Discretionary	£7.90	£8.60
Q19 – Environmental and pollution notices	OS	Discretionary	£2.80	£2.70
Q20 – Food safety notices	OS	Discretionary	£6.60	£6.40
Q21 – Hedgerow notices	OS	Discretionary	£2.50	£2.70

Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
Q22 – Registered common land and town or village green	OS	Discretionary	£6.50	£4.40
Applicants Own Enquiries	OS	Discretionary	£6.00	£6.00
Additional Parcels of Land	OS	Discretionary	£12.00	£12.00
<b>REGISTER OF ELECTORS</b>				
<b>Sale of Copies of Register of Electors</b>				
Data Form per 1000 electors or part of	OS	Statutory	£20.00 plus £1.50	£20.00 plus £1.50
Printed Form per 1000 electors or part of	OS	Statutory	£10.00 plus £5.00	£10.00 plus £5.00
<b>List of Overseas Electors</b>				
Data Form per 1000 electors or part of	OS	Statutory	£20.00 plus £1.50	£20.00 plus £1.50
Printed Form per 1000 electors or part of	OS	Statutory	£10.00 plus £5.00	£10.00 plus £5.00
<b>Other Fees</b>				
Residents Confirmation Letter:	OS	Discretionary		
1 Year			£15.00	£15.00
2 Years			£20.00	£20.00
3 Years +			£25.00	£25.00
<b>LEGAL WORK</b>				
<b>Section 106 Agreements &amp; Variations</b>				
<b>Hourly rates ***</b>				
Head of Service	OS	Discretionary	£150.00	£150.00
Principal	OS	Discretionary	£140.00	£140.00
Senior Assistant	OS	Discretionary	£135.00	£135.00
Trainee Solicitor year 1	OS	Discretionary	£110.00	£110.00
Trainee Solicitor year 2	OS	Discretionary	£123.00	£123.00
Landcharges & Legal Assistant	OS	Discretionary	£45.00	£45.00
Legal Support Officer	OS	Discretionary	£45.00	£45.00
Simple	OS	Discretionary	£676.50	£676.50
<b>Easements (e.g. Car parking verges etc)</b>				
Simple	OS	Discretionary	£450.00	£450.00
Complex:- See hourly rates above***	OS	Discretionary		
<b>Conveyancing (e.g. POS, small parcels of land, small leases &amp; Licences, etc)</b>				
Simple	OS	Discretionary	£500.00	£500.00
Complex:- See hourly rates above***	OS	Discretionary		
<b>Release of restrictive covenant</b>				
Simple	OS	Discretionary	£500.00	£500.00
Complex:- See hourly rates above***	OS	Discretionary		

Description	VAT Code	Discretionary or Statutory	Charge from 2014/15	Proposed Charge from 2015/16
<b>Miscellaneous Deeds</b>				
Simple	OS	Discretionary	£500.00	£500.00
Complex:- See hourly rates above***	OS	Discretionary		
<b>Prosecutions</b>				
Car Parking: £90 plus Legal Officer presentation time at court.	OS	Discretionary		
(any disbursements – ie if have to travel to Court)	OS	Discretionary		
All prosecutions at hourly rate above ***				
<b>Miscellaneous removal of charge from property</b>	OS	Discretionary	£75.00	£75.00
<b>Mortgages</b>				
Redemptions	OS	Discretionary	£150.00	£150.00
<b>Civil cases</b>				
See hourly rates above ***	OS	Discretionary		
HOUSING -				
Bed and Breakfast Charges	OS	Discretionary		
Removals and Storage Charges	SR	Discretionary		

**Housing & Planning Delivery Grant Review**

	Actual 2013/14	Forecast 2014/15	Projection 2015/16 £
<b>Staff (Revenue)</b>			
Dev't Services Support Asst DPE 70	10,246	10,246	0
Infrastructure Programme Manager	18,400	26,408	0
Team Leader Dev Control (Agency) J Doe	8,028	0	0
Planning Officer Agency E Fosker	12,956	0	0
Planning Officer Fixed Term S Jackson	17,152	17,151	0
<b>total</b>	<b>66,782</b>	<b>53,805</b>	<b>0</b>
<b>Ongoing Costs (Revenue)</b>			
Planning Public Access - Ongoing	16,000	16,000	16,000
Biological Records Centre	3,120	3,000	3,120
Archaeological SLA	5,150	0	0
Planning Consultants	15,500	5,500	4,608
Local Plans Consultants	4,000	80,000	0
Econ Dev Apprenticeships	8,000	8,000	0
Econ Dev Promotions (Business Marketing)	5,000	5,000	0
Econ Dev Consultants	2,000	2,000	0
Strategic Housing Market Assessment	9,000	9,000	0
Microfilming machine	0	5,000	0
Planning Appeal potential costs	0	100,000	0
<b>total</b>	<b>67,770</b>	<b>233,500</b>	<b>23,728</b>
<b>Recessionary Cover (Revenue)</b>			
Cover Recessionary Shortfall in Planning Fees	0	26,057	0
<b>total</b>	<b>0</b>	<b>26,057</b>	<b>0</b>
<b>Capital</b>			
DC/BC Online/CRM/DMS Integration	0	18,206	0
<b>total</b>	<b>0</b>	<b>18,206</b>	<b>0</b>
<b>Total Revenue Programme</b>	<b>134,552</b>	<b>313,362</b>	<b>23,728</b>
<b>Total Capital Programme</b>	<b>0</b>	<b>18,206</b>	<b>0</b>
<b>(Surplus) / Deficit Brought Forward</b>	<b>-489,848</b>	<b>-355,296</b>	<b>-23,728</b>
<b>(Surplus) / Deficit In Year</b>	<b>134,552</b>	<b>331,568</b>	<b>23,728</b>
<b>(Surplus) / Deficit Carried Forward</b>	<b>-355,296</b>	<b>-23,728</b>	<b>0</b>