



2015/16 Budget
&
Medium Term Financial Strategy
2016/17
to
2019/20

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1.0 STRATEGIC BUDGET SUMMARY

1.1 Savings and Growth

- **Zero Based Budgeting**

1.1.1 The 2015/16 budget and the Medium Term Financial Strategy has been constructed following a Zero Based Budgeting (ZBB) approach. For the 2015/16 budget, the following services have been subject to a “ZBB Heavy” approach, in that the budgets have been fundamentally rebuilt from the bottom to the top:

- Resources; Accountancy, Audit & Risk, Procurement and Legal
- Operations; Car Parking and Green Space
- Community; Health Protection and Animal Welfare (including Pest Control)
- Leisure & Health; One Leisure

1.1.2 For all other services, they have been subject to a “ZBB Light” approach, which has effectively been a desk-top review of service budgets. Over the next year, all services that have only received a “Light” approach will be subject to a “Heavy” review. At the request of Cabinet a further £30,000 has been included in respect of the Community Chest.

1.1.3 The breakdown of how costs have been reduced or income increased by subjective type and service is shown below, further detailed analysis is shown in the service budget papers later in this report:

| Table A | Impact of ZBB across Services | | | | | | |
|-------------------------|-------------------------------|-------------|----------------|--------------|--------------------|----------------|----------------|
| | Expenditure changes | | | | | Income changes | Total Changes |
| | Employee | Premises | Supplies & | Transport | Benefit & Transfer | Fees & Charges | |
| | £ 000's | £ 000's | £ 000's | £ 000's | £ 000's | £ 000's | £ 000's |
| Directors and Corporate | (111) | (8) | (107) | (26) | 1 | 12 | (239) |
| Resources | (312) | (95) | (122) | (15) | (8) | 75 | (477) |
| Customer Services | (249) | (48) | (190) | (25) | (1,473) | 1,652 | (334) |
| Operations | (129) | 96 | (425) | (252) | (1) | (78) | (789) |
| Development | (37) | 2 | (187) | (28) | 2 | (22) | (271) |
| Community | (50) | (33) | 30 | (19) | 24 | (281) | (329) |
| Leisure & Health | (490) | 53 | (323) | (18) | (9) | 623 | (164) |
| Corporate Finance | 347 | 0 | (1) | 0 | (14) | 423 | 756 |
| Net Expenditure | (1,031) | (33) | (1,326) | (382) | (1,479) | 2,404 | (1,847) |
| | (4,251) | | | | | | |

- **Facing the Future**

1.1.4 In addition to the savings that have been identified via ZBB, the Facing the Future (FtF) programme continues and where projects and programmes have been included in the previous Medium Term Plan process, or where new FtF projects and

programmes have been developed, these have been included within this Medium Term Financial Strategy. The changes to service budgets are shown in Table B below. This also includes savings of £0.224m for shared services as a consequence of the Strategic Partnership with South Cambridgeshire District Council and Cambridge City Council.

| Table B | How Facing the Future has impacted on the 2015/16 Budget | |
|-------------------|---|---|
| | Change in Facing the Future Initiatives | Reason for Change |
| | £ 000's | |
| Resources | (23) | Shared Services Savings in respect of Legal Services |
| Customer Services | (228) | CallCentre and IMD Shared Services |
| Operations | 15 | Reduction in grant income. |
| Development | 127 | Additional salaries, reduction in supplies expenditure, correction to fees and charges and savings from Building Control Shared Services. |
| Total | (109) | |

- 1.1.5 Following an instruction by the Portfolio Holder for Resources to Cabinet colleagues, further savings totalling £0.746m have been identified on a full year basis. However, as some of these savings are for management restructures these will only be part year so the amount included within the 2015/16 budget is £0.653m. The detail of these savings is shown below in Table C below, including the likely impact of these on service delivery. These savings have effectively been brought forward from the 2015/16 ZBB programme; however, as they have been produced in a short time there is a risk of under-achievement but these savings will be reviewed again during the 2015/16 ZBB programme.

| Table C | | Target | | | Full Year filed Budget | | |
|---------------------------|------------|----------------|------------------|--------------|------------------------|--|-----------------|
| | | Target £000 | Achieved £000 | % | 2015/16 £000 | 2015/16 Savings from: £000 | 2015/16 £000 |
| Resources | 60 | 49 | 82% | 49.0 | April | 49.0 | |
| Customer Services | 130 | 151 | 116% | 151 | April | 151 | |
| Operations | 200 | 223.3 | 112% | 223.3 | August | 171 | |
| Development | 50 | 116 | 232% | 116 | April | 116 | |
| Community | 180 | 85 | 47% | 85.0 | April | 85.0 | |
| Leisure & Health | 40 | 122 | 305% | 122 | August | 80 | |
| | 660 | 746.3 | 113% | 746.3 | | 652 | |
| Corporate Office | 0 | 0 | | 0 | | 0 | |
| | 660 | 746.3 | 113% | 746.3 | | 652 | |
| Savings | | | | | Saving Detail | Service Impact | |
| Resources | | | | | | | |
| <u>Accountancy</u> | | | | | | | |
| Training | | 5.5 | | 5.5 | 5.5 | CIFPA training subscription procured more effectively via other means. None | |
| <u>Audit</u> | | | | | | | |
| Training | | 0.5 | | 0.5 | 0.5 | Reduction in budget Limited, but flexibility may be required if new initiatives occur during year. | |
| Services | | 5 | | 5.0 | 5.0 | Removal of risk initiatives budget. Proactive risk initiatives will no longer be undertaken. | |
| Hired Staff | | 4 | | 4.0 | 4.0 | Revised organisational structure Negligible (externalised Internal Audit resource to support IA programme). | |
| <u>Estates Management</u> | | | | | | | |
| R&M - Miscellaneous | | 7 | | 7.0 | 7.0 | R&M programme, general saving. Current Repairs & Renewals Funds estimated to be sufficient to meet current needs. | |
| R&M - Industrial | | 10 | | 10.0 | 10.0 | R&M programme, general saving. Current Repairs & Renewals Funds estimated to be sufficient to meet current needs. | |
| <u>Legal</u> | | | | | | | |
| Legal Fees | | 6 | | 6.0 | 6.0 | Efficiency from legal fees budget. Reduction in use of external specialists. There may be a need for extra budget if specialist advice needed. | |
| Training | | 6 | | 6.0 | 6.0 | Efficiency in Training budget. | |
| Costs Recovered | | 5 | | 5.0 | 5.0 | Efficiency in Costs Recovered budget. | |
| | 60 | 49 | 82% | 49.0 | 49.0 | | |
| Customer Services | | | | | | | |
| <u>Housing Needs</u> | | | | | | | |
| Staffing | | 19 | | 19 | 19.0 | Delete post Customer Service Asst (OP196) in Housing Needs (currently vacant) Redistribute admin tasks shared amongst the remaining team. Should case load increase resilience is lost and we may take longer to deal with Housing cases | |
| <u>Corporate Fraud</u> | | | | | | | |
| Staffing | | 60 | | 60 | 60.0 | Remove Fraud Manager (CT121) from the establishment (currently vacant) This is assuming a smaller Fraud Team post-transfer of resources to DWP (following the SFIS transfer during May 2015 and will be managed by an existing manager elsewhere at HDC). This manager will need some Fraud expertise, so assumes they have capacity to cope, but will inevitably impact on their workload | |
| <u>Local Taxation</u> | | | | | | | |
| Staffing | | 22 | | 22 | 22.0 | The Local Tax Asst (TM379) post will be deleted (currently vacant) Assumes collection levels can be maintained by a smaller team and income is not affected. Each 0.1% of C Tax collected is £100k, so risk has significant impact. Collection rates are holding, but the District continues to grow. | |
| <u>IMD</u> | | | | | | | |
| Staffing | | 50 | | 50 | 50.0 | System & Network Manager (CT007) post to be deleted (currently vacant) IMD structure has changed with the loss of posts. Staff have taken on additional tasks as a consequence of this decision - increasing our risks around stretching a smaller team across HDC at a time when IT is seen as a key enabler of change. The risk is mitigated by the forthcoming shared service offering the opportunity to increase resilience | |
| | 130 | 151 | 116% | 151 | 151 | | |

| Savings | | | | Saving Detail | | Service Impact | | |
|-------------------------------|--------------|--------------|-------------|---------------|--------|----------------|--|--|
| Operations | | | | | | | | |
| <u>Management</u> | | | | | | | | |
| Staffing | 164 | | | 164 | August | 112 | Reduction in management costs, admin staff and other posts. | Increase in cleaning contract to do essential cleaning previously done by daytime cleaners |
| <u>Premises</u> | | | | | | | | |
| Rates | 30 | | | 30 | | 30.0 | NDR reduction for MSCP and Sainsbury's car park. | No service impact as reduction in statutory charges. |
| <u>Supplies</u> | | | | | | | | |
| Equipment & Furniture | 5 | | | 5 | | 5 | Reduction in the litter bin budget. | Nil |
| Uniforms & Laundry | 24 | | | 24 | | 24.0 | Adjustment to budget. | Nil |
| | 200 | 223.3 | 112% | 223.3 | | 171 | | |
| Development | | | | | | | | |
| <u>Building Control</u> | | | | | | | | |
| Staffing | 50 | | | 50 | | 50.0 | Deletion of post OP117 Building Control Officer from establishment list (currently vacant) | Reduced capacity and resilience |
| <u>Development Management</u> | | | | | | | | |
| Staffing | 50 | | | 50 | | 50.0 | Not to fill post OP040 Special Projects Officer unless funded by developers | Reduced capacity to deal with strategic developments |
| <u>Economic Development</u> | | | | | | | | |
| Staffing | 16 | | | 16 | | 16.0 | Deletion of post CN108 Corporate Project Assistant from establishment list | Administrative support for the economic team will need to be provided from elsewhere |
| | 50 | 116 | 232% | 116 | | 116 | | |
| Community | | | | | | | | |
| <u>Property & Asset</u> | | | | | | | | |
| Staffing | 66 | | | 66 | | 66 | 1. Reduction in hours of Projects & Asset Manager from 37 hrs to 17 hrs per week, delivered from 1st January 2015 and therefore sustainable within the budget. 2. Deletion of post OP061 (currently vacant) | Reduction in engineering capacity for HDC, existing workload such as Loves Farm Community Building, and Internal Drainage Board expertise picked up by rest of team, impact mitigated by reduction in capital programme. Potential impact on the advice to Development Services regarding development flood risk in the loss of expertise from the establishment Reduction in engineering capacity for HDC, any significant projects in the future will need engineering resources will need resources to be 'bought in' and included in project costs. Potential impact on the advice to Development Services regarding development flood risk in the loss of expertise from the establishment |
| Other Staff Costs | 1 | | | 1 | | 1 | Deletion of subsistence payments from all Community budgets following change of Council policy on 1st January 2015 (MU14 P20 £50; DP90 140 £600) | Impact on those staff who have historically claimed subsistence allowances, mitigated in that policy has been through consultation processes |
| <u>Licensing</u> | | | | | | | | |
| Staffing | 14 | | | 14 | | 14 | Restructure of Licensing Team, to be delivered before 1st April 2015 – subject to HR resources etc. to bring this matter to conclusion | Reduction in administrative support for the licensing team by approx 0.5 FTE, workload will have to be shared within the licensing team, or picked up within the wider Community team |
| <u>Community Safety</u> | | | | | | | | |
| Staffing | 4 | | | 4 | | 4 | Reduction of hours by member of staff. | Proposed reduction in administrative support for the community safety team by 0.2 FTE, workload will have to be shared within the community safety team, or picked up within the wider Community team - subject to HR resources etc. to bring this matter to a conclusion (saving from May 2015) |
| | 180 | 85 | 47% | 85 | | 85 | | |
| Leisure & Health | | | | | | | | |
| <u>Leisure Centres</u> | | | | | | | | |
| Staffing | 120 | | | 120 | August | 80 | Review of Leisure Management costs. | Increase in risk of staff being spread thinly. |
| <u>SALT</u> | | | | | | | | |
| Staffing | 2 | | | 2 | | | Reduction in staff costs. | None |
| | 40 | 122 | 305% | 122 | | 80 | | |
| | 660.0 | 746.3 | 8.9 | 746.3 | | 652.0 | | |

- **Other Budget Changes**

1.1.6 The budget also includes the revenue implications for:

- capital, which total a net cost of £0.208m. These items included such things as the cost of cash flow from the use of working capital to finance the capital programme, reduction in revenue charged to capital and additional revenue income from certain capital projects.
- changes following the budget consolidation process, which total a net saving of £0.201m. These items included VAT Partial Exemption, Development posts reflecting part-year contracts, child care vouchers and an adjustment in respect of the Collection Fund for additional surplus from 2014/15 that will be distributed to the Council in 2015/16.

- **Growth**

1.1.7 In the main, service growth expenditure has not been included; however inflation has been applied in respect of pay and a reflection of the additional costs relating to statutory changes to employers national insurance contributions from 2016/17.

1.1.8 There are items of expenditure where growth is unavoidable and where these have occurred, the ZBB process requires that they are recognised and included. Also within growth are such items as inflation and adjustments to corporate related expenditure (e.g. minimum revenue provision and pension contributions); these are detailed in Table D below where such growth exceeds £50,000.

| Table D Corporate Budget Items and the impact on the 2015/16 budget (value > £50,000) | | | | | | |
|---|------------------|------------------------|----------------|-----------------------------|--------------------------------|--|
| Item of Unavoidable Growth | Forecast 2014/15 | Updated Budget 2014/15 | Budget 2015/16 | Amount of Growth in 2015/16 | | Reason for Growth |
| | £ 000's | £ 000's | £ 000's | Against Forecast £ 000's | Against Updated Budget £ 000's | |
| Minimum Revenue Provision | 1,331 | 1,623 | 1,574 | 243 | (49) | Additional capital spend due to the Council not funding capital expenditure from other sources (grants/capital receipts) |
| Pension Contribution | 789 | 789 | 1,135 | 346 | 346 | Actuarial revaluation |
| Insurance | 366 | 335 | 394 | 28 | 59 | Additional premium costs |

- **Summary Impact of ZBB, Facing the Future and Growth**

1.1.9 Overall, ZBB, Facing the Future and Growth have resulted in a net reduction in the Council's budget of £0.944m (5%) and £2.439m (11%) when compared to the 2014/15 Forecast Outturn and the Updated budget respectively. A service by service summary is shown in Table E below.

| Table E | 2014/15 | | 2015/16 | | | | Variance: 2015/16 Budget to 2014/15 | |
|-------------------------|---------------------|-------------------|----------------|-------------------------|------------|---------------|---|-------------------|
| | Forecast Outturn | Updated Budget | ZBB | Facing the Future | Growth | Budget | Forecast Outturn | Updated Budget |
| Service | £ 000's | £ 000's | £ 000's | £ 000's | £ 000's | £ 000's | % | % |
| Directors and Corporate | 2,471 | 2,605 | (239) | 0 | 11 | 2,377 | (4%) | (9%) |
| Resources | (118) | 95 | (477) | (72) | 9 | (445) | 275% | (570%) |
| Customer Services | 4,867 | 5,159 | (334) | (378) | 41 | 4,488 | (8%) | (13%) |
| Operations | 5,293 | 5,478 | (789) | (156) | 60 | 4,593 | (13%) | (16%) |
| Development | 1,655 | 1,930 | (271) | 11 | 21 | 1,691 | 2% | (12%) |
| Community | 2,356 | 2,529 | (330) | (85) | 16 | 2,130 | (10%) | (16%) |
| Leisure & Health | 451 | 291 | (164) | (81) | 12 | 58 | (87%) | (80%) |
| Corporate Finance | 3,235 | 3,619 | 756 | 0 | 0 | 4,375 | 35% | 21% |
| Net Expenditure | 20,211 | 21,706 | (1,847) | (762) | 170 | 19,267 | | |

Forecast Outturn **20,211** \longrightarrow **(944)** \longleftarrow **19,267** **(5%)**

Updated Budget **21,706** \longrightarrow **(2,439)** \longleftarrow **19,267** **(11%)**

1.2 Revenue spending and sources of income

Income

- 1.2.1 The Council generates a considerable proportion of its own funding from the various services it provides; these range from income from One Leisure and Car Parking through to charging for the use of the Document Centre and Licensing and Planning Services. Service specific income is shown later in this report within the service budget pages. At section 7 of this report is a comprehensive list of the Fees and Charges that the Council will levy during 2015/16.
- 1.2.2 In addition the Council also generates income from corporate activity, this mainly centres on Treasury Management; however this is considerably less than in recent years because of the current extremely low interest rate environment.

Government Grant

- 1.2.3 The government provides a fair proportion of the core funding of the Council. Some of this funding is in relation to specific services e.g. Housing Benefit; but some of the funding is in support of general activity. With regard to:
- New Homes Bonus (NHB), on the 16th December the government made an announcement in respect of New Homes Bonus and that the 2015/16 settlement would be £4.403m. At this time the Council continues to rely on NHB as part of the base budget.
 - Council Tax Freeze Grant (CTFG), the Council knows its allocation for 2015/16 as this was agreed in the 2014/15 settlement, this was for £82,000.
 - On the 18th December the government announced the Revenue Support Grant (RSG) and Non-Domestic Rates (NDR) 2015/16 provisional settlement for the Council. The relative allocations for RSG and NDR are £3.183m and £4.160m respectively.

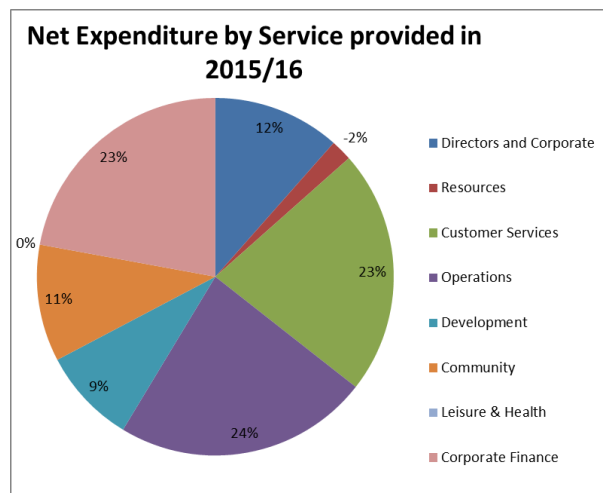
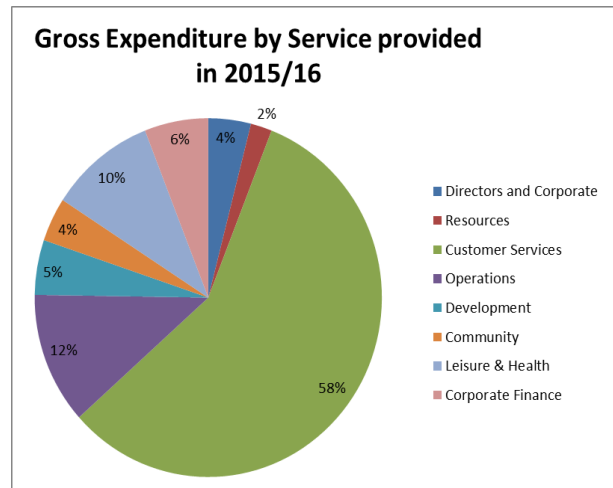
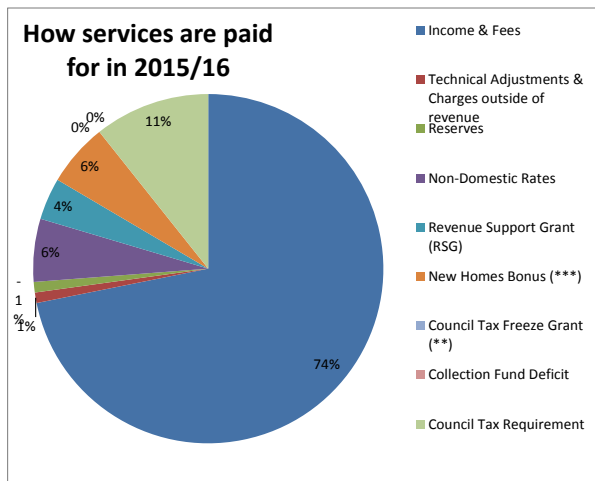
Council Tax

- 1.2.4 Members will recall that at the Full Council meeting held in July 2014, the Portfolio Holder for Resources announced that the Council was aiming to freeze Council Tax for 2015/16. Subject to the outcome of the 2015/16 general election and reasonable economic forecasts, the intention will be to freeze Council Tax for the period of the MTFS; thus Council Tax would remain at £133.18 from 2016/17 through to 2019/20 as well as 2015/16.

1.3 Summary Budget

1.3.1 Considering the commitment made to Freeze Council Tax for 2015/16 and the MTFS period and the ZBB process followed for the budget setting process, this results in the funding statement shown in Table F below.

| Table F | Forecast | Updated Budget | Budget | Medium Term Financial Strategy | | | |
|---|--|--------------------|--------------------|--------------------------------|--------------------|--------------------|--------------------|
| | 2014/15 £ 000's | 2014/15 £ 000's | 2015/16 £ 000's | 2016/17 £ 000's | 2017/18 £ 000's | 2018/19 £ 000's | 2019/20 £ 000's |
| What services are provided | | | | | | | |
| Directors and Corporate Resources | 2,769 | 2,894 | 2,654 | 2,654 | 2,667 | 2,684 | 2,694 |
| Customer Services | 1,875 | 2,177 | 1,569 | 1,598 | 1,610 | 1,621 | 1,633 |
| Operations | 44,310 | 44,735 | 42,412 | 42,536 | 42,590 | 42,646 | 42,697 |
| Development | 9,334 | 9,512 | 8,682 | 8,810 | 8,981 | 9,032 | 9,083 |
| Community | 3,703 | 3,992 | 3,645 | 3,720 | 3,573 | 3,576 | 3,603 |
| Leisure & Health | 2,947 | 3,138 | 3,021 | 3,011 | 3,030 | 3,050 | 3,069 |
| Corporate Finance | 7,427 | 7,961 | 7,146 | 7,232 | 7,245 | 7,352 | 7,398 |
| Gross Expenditure | 76,109 | 78,694 | 73,743 | 74,900 | 75,695 | 76,358 | 76,846 |
| Where the money comes from to provide services | | | | | | | |
| Income & Fees | (55,899) | (56,986) | (54,476) | (54,644) | (54,638) | (54,713) | (54,739) |
| Technical Adjustments & Charges outside of revenue | (611) | (611) | (386) | (386) | (386) | (386) | (386) |
| Net Expenditure | 19,599 | 21,097 | 18,881 | 19,870 | 20,671 | 21,259 | 21,721 |
| Reserves | 266 | (1,232) | 797 | (298) | (1,537) | (2,073) | (2,355) |
| Budget Requirement | 19,865 | 19,865 | 19,678 | 19,572 | 19,134 | 19,186 | 19,366 |
| Non-Domestic Rates | (4,218) | (4,218) | (4,160) | (4,661) | (4,868) | (5,084) | (5,308) |
| Revenue Support Grant (RSG) | (4,562) | (4,562) | (3,183) | (1,900) | (921) | (442) | 0 |
| New Homes Bonus (***) | (3,344) | (3,344) | (4,403) | (5,126) | (5,342) | (5,537) | (5,814) |
| Council Tax Freeze Grant (**) | (82) | (82) | (82) | 0 | 0 | 0 | 0 |
| Collection Fund Deficit | (21) | (21) | (82) | 0 | 0 | 0 | 0 |
| Council Tax Requirement | 7,638 | 7,638 | 7,768 | 7,885 | 8,003 | 8,123 | 8,244 |
| - Base (*) | 57,357 | 57,357 | 58,329 | 59,204 | 60,092 | 60,993 | 61,908 |
| - Per Band D | 133.18 | 133.18 | 133.18 | 133.18 | 133.18 | 133.18 | 133.18 |
| Assumptions | | | | | | | |
| * Increase in Council Tax Base | Assumed there is an annual increase in the base of 1.5%. | | | | | | |
| ** Council Tax Freeze Grant | Assumed that this does not continue as a separate grant (could be "rolled-up" within RSG). | | | | | | |
| *** New Homes Bonus | Based on 2014/15 housing trajectory adjusted for CLG notified reduced new build. | | | | | | |

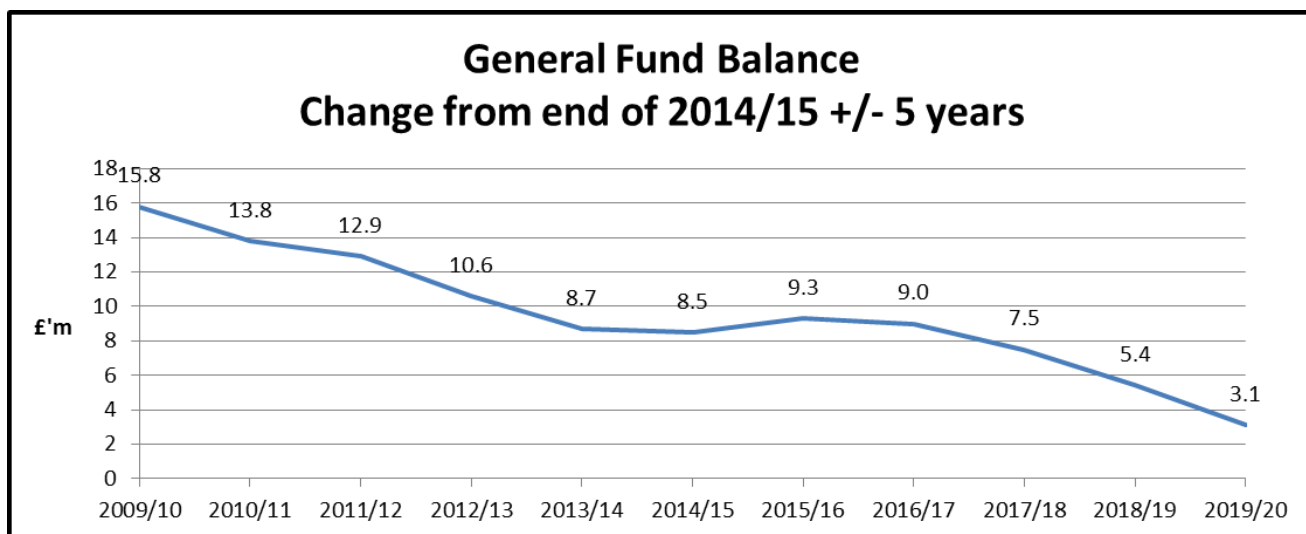


1.4 Revenue Reserves

1.4.1 The previous section has shown that the Council has met its stated commitment to freeze Council Tax from 2015/16 through to 2019/20. However, this commitment has required the extensive use of Revenue Reserves as is shown in Table G below over the MTFS period (a total use of £6.263m).

| Table G | Forecast | Budget | Medium Term Financial Strategy | | | |
|------------------------|--------------------|--------------------|--------------------------------|--------------------|--------------------|--------------------|
| | 2014/15 £ 000's | 2015/16 £ 000's | 2016/17 £ 000's | 2017/18 £ 000's | 2018/19 £ 000's | 2019/20 £ 000's |
| General Fund | | | | | | |
| Brought forward | 8,684 | 8,537 | 9,334 | 9,036 | 7,499 | 5,426 |
| Contribution (to)/from | (147) | 797 | (298) | (1,537) | (2,073) | (2,355) |
| Carried forward | 8,537 | 9,334 | 9,036 | 7,499 | 5,426 | 3,071 |

1.4.2 What this table shows is that if the Council takes no further action, then the current financial position of the Council does maintain a level of reserves above the £3.0m that was agreed by Cabinet in January 2015.



2.2 Service Budgets by Head of Service

| Directors and Corporate Management | | | | | | | | | | | |
|------------------------------------|---|------------------|------------------|----------------|------------------|---------------|------------------|--------------------------------|------------------|------------------|------------------|
| Actual 2013/14 | Subjective Analysis : Controllable only | Forecast 2014/15 | Budget 2014/15 | Budget 2015/16 | | | | Medium Term Financial Strategy | | | |
| | | | | FtF | ZBB | Inflation | Budget | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| | ☐ Employees | | | | | | | | | | |
| 14,266 | Hired Staff | 13,871 | 13,871 | 0 | (3,871) | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 4,934 | Other staff costs | 13,354 | 13,354 | 0 | 16,646 | | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 185,654 | Pension & NI | 241,291 | 243,065 | 0 | 20,152 | | 263,217 | 284,483 | 287,328 | 290,201 | 293,103 |
| 19,168 | Recruitment | 20,633 | 20,633 | 0 | (20,633) | | 0 | 0 | 0 | 0 | 0 |
| 802,489 | Salary | 975,832 | 1,125,724 | 0 | (107,553) | 9,654 | 1,027,825 | 1,038,103 | 1,048,484 | 1,058,969 | 1,069,559 |
| 31,734 | Training | 44,598 | 44,598 | 0 | (15,775) | | 28,823 | 28,823 | 28,823 | 28,823 | 28,823 |
| 1,058,245 | | 1,309,579 | 1,461,245 | 0 | (111,034) | 9,654 | 1,359,865 | 1,391,409 | 1,404,635 | 1,417,993 | 1,431,485 |
| | ☐ Premises | | | | | | | | | | |
| 22,334 | Rents | 18,809 | 18,809 | 0 | (7,609) | | 11,200 | 11,200 | 11,200 | 11,200 | 11,200 |
| 22,334 | | 18,809 | 18,809 | 0 | (7,609) | | 11,200 | 11,200 | 11,200 | 11,200 | 11,200 |
| | ☐ Transport | | | | | | | | | | |
| 15,089 | Car Allowance | 15,089 | 15,089 | 0 | (15,089) | | 0 | 0 | 0 | 0 | 0 |
| 19,563 | Mileage Allowance | 23,164 | 25,464 | 0 | (6,214) | | 19,250 | 19,250 | 19,250 | 19,250 | 19,250 |
| 209 | Pool Car | 2,643 | 2,643 | 0 | (1,643) | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 4,191 | Public Transport | 4,566 | 4,566 | 0 | (2,926) | | 1,640 | 1,640 | 1,640 | 1,640 | 1,640 |
| 39,053 | | 45,462 | 47,762 | 0 | (25,872) | | 21,890 | 21,890 | 21,890 | 21,890 | 21,890 |
| | ☐ Supplies & Services | | | | | | | | | | |
| 12,640 | Catering | 2,357 | 2,357 | 0 | 4,893 | | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 |
| 159,338 | Communication and computing | 215,032 | 229,032 | 0 | (36,578) | | 192,454 | 160,454 | 160,454 | 160,454 | 160,454 |
| 16,299 | Equipment, furniture & materials | 26,415 | 26,415 | 0 | (22,415) | | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| (51) | Expenses | 1,336 | 1,336 | 0 | (1,336) | | 0 | 0 | 0 | 0 | 0 |
| 6,167 | Insurance - service related | 6,378 | 6,378 | 0 | 0 | 1,137 | 7,515 | 7,515 | 7,515 | 7,515 | 7,515 |
| 379,493 | Members Allowances | 392,236 | 392,236 | 0 | (12,686) | | 379,550 | 379,550 | 379,550 | 379,550 | 379,550 |
| 134,065 | Office expenses | 151,550 | 137,550 | 0 | (4,545) | | 133,005 | 133,005 | 133,005 | 133,005 | 133,005 |
| 668,165 | Services | 598,600 | 569,756 | 0 | (34,465) | | 535,291 | 535,291 | 535,291 | 535,291 | 535,291 |
| 1,376,115 | | 1,393,904 | 1,365,060 | 0 | (107,132) | 1,137 | 1,259,065 | 1,227,065 | 1,227,065 | 1,231,065 | 1,227,065 |
| | ☐ Benefit & Transfer Payments | | | | | | | | | | |
| 1,075 | Grants | 1,371 | 1,371 | 0 | 629 | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 1,075 | | 1,371 | 1,371 | 0 | 629 | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| | ☐ Income & Fees | | | | | | | | | | |
| (537,905) | Fees & charges | (276,213) | (266,813) | 0 | 2,812 | | (264,001) | (264,001) | (264,001) | (264,001) | (264,001) |
| (81,529) | Government grants | (22,000) | (22,000) | 0 | 9,000 | | (13,000) | (13,000) | (13,000) | (13,000) | (13,000) |
| (619,434) | | (298,213) | (288,813) | 0 | 11,812 | | (277,001) | (277,001) | (277,001) | (277,001) | (277,001) |
| 1,877,389 | Net Service Expenditure | 2,470,912 | 2,605,434 | 0 | (239,206) | 10,791 | 2,377,019 | 2,376,563 | 2,389,789 | 2,407,147 | 2,416,639 |

| | | | | | | | | | | | |
|------------------|----------------------------------|------------------|------------------|----------|------------------|---------------|------------------|------------------|------------------|------------------|------------------|
| 2,496,823 | Gross Service Expenditure | 2,769,125 | 2,894,247 | 0 | (251,018) | 10,791 | 2,654,020 | 2,653,564 | 2,666,790 | 2,684,148 | 2,693,640 |
| (619,434) | Gross Service Income | (298,213) | (288,813) | 0 | 11,812 | 0 | (277,001) | (277,001) | (277,001) | (277,001) | (277,001) |
| 1,877,389 | Net Service Expenditure | 2,470,912 | 2,605,434 | 0 | (239,206) | 10,791 | 2,377,019 | 2,376,563 | 2,389,789 | 2,407,147 | 2,416,639 |

| Actual 2013/14 | Objective Analysis : Controllable only | Forecast 2014/15 | Budget 2014/15 | Budget 2015/16 | | | | Medium Term Financial Strategy | | | |
|------------------|--|------------------|------------------|----------------|------------------|---------------|------------------|--------------------------------|------------------|------------------|------------------|
| | | | | FtF | ZBB | Inflation | Budget | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| 208,166 | Directors | 356,191 | 356,191 | 0 | 103,533 | 3,501 | 463,225 | 472,516 | 477,148 | 481,826 | 486,551 |
| 735,749 | Corporate | 488,471 | 631,336 | 0 | (63,634) | 3,887 | 571,589 | 585,750 | 591,057 | 596,418 | 601,833 |
| 286,070 | Democratic & Elections | 1,038,263 | 1,029,920 | 0 | (258,981) | 3,403 | 774,341 | 750,405 | 753,660 | 760,949 | 760,270 |
| 647,404 | HR & Payroll | 587,987 | 587,987 | 0 | (20,124) | | 567,863 | 567,893 | 567,923 | 567,954 | 567,985 |
| 1,877,389 | Net Service Expenditure | 2,470,912 | 2,605,434 | 0 | (239,206) | 10,791 | 2,377,019 | 2,376,563 | 2,389,789 | 2,407,147 | 2,416,639 |

| | £ | £ | £ |
|--|----------|------------------|---------------|
| Changes as a consequence of ZBB | | | |
| Inflation on salary and insurance | | | 10,791 |
| Removal of Elections Manager and Democratic Manager | | (99,000) | |
| Childcare vouchers | | 25,000 | |
| Miscellaneous savings (maintenance, equipment, supplies etc) | | (157,014) | |
| Other Changes | | | |
| Correction to Childcare vouchers budget as only admin cost | | (27,600) | |
| Budget adjustments including C&M Manager at FT and temp post | | 19,408 | |
| | 0 | (239,206) | 10,791 |

Head of Resources

| Actual 2013/14 | Subjective Analysis : Controllable only | Forecast 2014/15 | Budget 2014/15 | Budget 2015/16 | | | | Medium Term Financial Strategy | | | |
|----------------|---|--------------------|--------------------|-----------------|------------------|--------------|--------------------|--------------------------------|--------------------|--------------------|--------------------|
| | | | | FF | ZBB | Inflation | Budget | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| 1,501,515 | ⇒ Employees | 893,845 | 1,110,811 | 0 | (214,496) | 8,863 | 905,178 | 914,130 | 923,171 | 932,303 | 941,526 |
| 373,879 | Salary | 222,771 | 290,988 | 0 | (63,950) | | 227,038 | 247,613 | 250,089 | 252,590 | 255,116 |
| 12,078 | Pension & NI | 17,043 | 29,880 | (4,500) | (7,098) | | 18,282 | 18,282 | 18,282 | 18,282 | 18,282 |
| 19,481 | Training | 52,091 | 35,992 | (4,000) | (10,992) | | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 |
| 7,785 | Hired Staff | 390 | 16,588 | 0 | (15,438) | | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 |
| 1,914,738 | Other staff costs | 1,186,139 | 1,484,259 | (8,500) | (311,974) | 8,863 | 1,172,648 | 1,202,175 | 1,213,692 | 1,225,325 | 1,237,074 |
| 62,842 | ⇒ Premises | 67,151 | 63,151 | (17,000) | (3,673) | | 42,478 | 42,478 | 42,478 | 42,478 | 42,478 |
| 169,554 | Repairs & Maintenance | 150,299 | 150,299 | 0 | (30,299) | | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| 36,608 | Rents | 30,140 | 30,140 | 0 | (15,140) | 300 | 15,300 | 15,300 | 15,300 | 15,300 | 15,300 |
| 352 | Rates | 247 | 247 | 0 | (47) | | 200 | 200 | 200 | 200 | 200 |
| 7,739 | Water Services | 4,920 | 4,920 | 0 | 80 | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 1,116 | Energy Costs | 1,230 | 1,230 | 0 | 0 | | 1,230 | 1,230 | 1,230 | 1,230 | 1,230 |
| 50,628 | Premises Cleaning | 45,623 | 45,623 | 0 | (45,623) | | 0 | 0 | 0 | 0 | 0 |
| 328,839 | Premises Insurance | 299,610 | 295,610 | (17,000) | (94,702) | 300 | 184,208 | 184,208 | 184,208 | 184,208 | 184,208 |
| 1,121 | ⇒ Transport | 1,100 | 1,226 | 0 | 524 | | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 |
| 1,284 | Mileage Allowance | 450 | 982 | 0 | (82) | | 900 | 900 | 900 | 900 | 900 |
| 4,445 | Pool Car | 2,273 | 4,282 | 0 | (1,682) | | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 |
| 12,850 | Public Transport | 2,146 | 13,352 | 0 | (13,352) | | 0 | 0 | 0 | 0 | 0 |
| 19,700 | Car Allowance | 5,969 | 19,842 | 0 | (14,592) | | 5,250 | 5,250 | 5,250 | 5,250 | 5,250 |
| 121,373 | ⇒ Supplies & Services | 130,518 | 92,455 | (3,000) | (16,755) | | 72,700 | 72,700 | 72,700 | 72,700 | 72,700 |
| 11,168 | Services | 8,750 | 9,067 | 0 | (7,967) | | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 |
| 71,706 | Equipment, furniture & materials | 62,928 | 72,859 | 0 | (10,619) | | 62,240 | 62,240 | 62,240 | 62,240 | 62,240 |
| 56,904 | Communication and computing | 57,014 | 63,605 | (10,500) | (11,935) | | 41,170 | 41,170 | 41,170 | 41,170 | 41,170 |
| 1,165 | Office expenses | 435 | 196 | 0 | (196) | | 0 | 0 | 0 | 0 | 0 |
| 23 | Catering | 0 | 15,759 | (5,000) | 20,755 | | 31,514 | 31,514 | 31,514 | 31,514 | 31,514 |
| 262,338 | Insurance - service related | 259,646 | 253,941 | (18,500) | (26,717) | | 208,724 | 208,724 | 208,724 | 208,724 | 208,724 |
| 14,635 | ⇒ Benefit & Transfer Payments | 28,243 | 28,243 | 0 | (7,743) | | 20,500 | 20,500 | 20,500 | 20,500 | 20,500 |
| 14,635 | Irrecoverable V A T | | | (22,736) | 0 | | (22,736) | (22,736) | (22,736) | (22,736) | (22,736) |
| | Shared Service Savings | 28,243 | 28,243 | (22,736) | (7,743) | | (2,236) | (2,236) | (2,236) | (2,236) | (2,236) |
| 88,082 | ⇒ Renewals Fund Contribution | 95,589 | 95,589 | 0 | (95,589) | | 0 | 0 | 0 | 0 | 0 |
| 88,082 | Repairs & Renewals | 95,589 | 95,589 | 0 | (95,589) | | 0 | 0 | 0 | 0 | 0 |
| (180,649) | ⇒ Income & Fees | (139,448) | (182,077) | (5,000) | 52,331 | | (134,746) | (134,746) | (134,746) | (134,746) | (134,746) |
| 0 | Fees & charges | (373) | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| (1,802,492) | Government grants | (1,853,813) | (1,900,813) | 0 | 22,363 | | (1,878,450) | (1,878,450) | (1,878,450) | (1,878,450) | (1,878,450) |
| (1,983,141) | Rent | (1,993,634) | (2,082,890) | (5,000) | 74,694 | | (2,013,196) | (2,013,196) | (2,013,196) | (2,013,196) | (2,013,196) |
| 645,192 | Net Service Expenditure | (118,437) | 94,594 | (71,736) | (476,623) | 9,163 | (444,602) | (415,076) | (403,558) | (391,926) | (380,177) |
| 2,628,332 | Gross Service Expenditure | 1,875,197 | 2,177,484 | (66,736) | (551,317) | 9,163 | 1,568,594 | 1,598,120 | 1,609,638 | 1,621,270 | 1,633,019 |
| (1,983,141) | Gross Service Income | (1,993,634) | (2,082,890) | (5,000) | 74,694 | 0 | (2,013,196) | (2,013,196) | (2,013,196) | (2,013,196) | (2,013,196) |
| 645,192 | Net Service Expenditure | (118,437) | 94,594 | (71,736) | (476,623) | 9,163 | (444,602) | (415,076) | (403,558) | (391,926) | (380,177) |

| Actual 2013/14 | Objective Analysis : Controllable only | Forecast 2014/15 | Budget 2014/15 | Budget 2015/16 | | | | Medium Term Financial Strategy | | | |
|----------------|--|------------------|----------------|-----------------|------------------|--------------|------------------|--------------------------------|------------------|------------------|------------------|
| | | | | FF | ZBB | Inflation | Budget | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| 122,360 | Head of Service | 65,347 | 96,177 | 0 | (9,985) | 590 | 86,782 | 88,574 | 89,354 | 90,142 | 90,938 |
| 1,053,040 | Legal | 276,862 | 317,851 | (39,736) | (137,170) | 1,209 | 142,153 | 146,407 | 147,985 | 149,578 | 151,187 |
| 83,757 | Procurement | 80,559 | 83,825 | 0 | (2,420) | 493 | 81,898 | 83,574 | 84,217 | 84,866 | 85,522 |
| 186,735 | Audit & Risk Manager | 201,954 | 290,995 | (9,500) | (59,222) | 1,269 | 223,542 | 227,601 | 229,248 | 230,912 | 232,592 |
| 680,148 | Finance | 663,900 | 795,015 | (5,500) | (154,494) | 4,491 | 639,512 | 654,303 | 660,107 | 665,969 | 671,890 |
| (1,480,847) | Commercial Estates | (1,407,069) | (1,489,269) | (17,000) | (113,330) | 1,111 | (1,618,488) | (1,615,535) | (1,614,469) | (1,613,393) | (1,612,306) |
| 645,192 | Net Service Expenditure | (118,437) | 94,594 | (71,736) | (476,623) | 9,163 | (444,602) | (415,076) | (403,558) | (391,926) | (380,177) |

| | £ | £ | £ |
|--|----------|-----------|-------|
| Changes as a consequence of ZBB | | | |
| Inflation on salary and NDR | | | 9,163 |
| Legal services shared service savings @ 12.5% | (22,736) | | |
| Removal of Accountancy Assistant and part time Senior Accountant posts | | (45,000) | |
| Principal Accountants posts changed to Senior Accountants post | | (19,100) | |
| Removal of the Legal Service Manager, Legal Assistant and 2 Legal Support Officers | | (122,000) | |
| Insurance now included in Corporate finance for budgeting purposes | | (45,623) | |
| Removal of leased cars | | (13,352) | |
| Removal of Repairs and Renewal funds - now within maintenance budgets | | (95,589) | |
| Miscellaneous savings (maintenance, equipment, supplies etc) | | (98,933) | |
| Changes as a consequence of Cabinet Review | | | |
| Reduction in Commercial Estate maintenance budgets | (17,000) | | |
| Removal of risk management initiative budget | (5,000) | | |
| Reduction in training | (9,000) | | |
| Reduction in hired staff budget | (4,000) | | |
| Reduction in the legal services books and publications and legal fees | (14,000) | | |
| Other Changes | | | |
| Capital programme - revenue implications | | (29,000) | |
| VAT Partial exemption re workings | | (8,026) | |
| | (71,736) | (476,623) | 9,163 |

Head of Community

| Actual 2013/14 | Subjective Analysis : Controllable only | Forecast 2014/15 | Budget 2014/15 | Budget 2015/16 | | | | Medium Term Financial Strategy | | | |
|------------------|---|------------------|------------------|-----------------|------------------|------------------|------------------|--------------------------------|------------------|------------------|------------------|
| | | | | FtF | ZBB | Inflation | Budget | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| 5,414 | ⊖ Employees | 686 | 686 | 0 | 6,314 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | |
| 12,522 | Hired Staff | 25,925 | 25,925 | (50) | (14,227) | 11,648 | 11,648 | 11,648 | 11,648 | 11,648 | |
| 333,571 | Other staff costs | 361,168 | 398,441 | (16,848) | (2,294) | 379,299 | 417,974 | 422,153 | 426,375 | 430,639 | |
| 1,540 | Pension & NI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1,379,540 | Recruitment | 1,434,811 | 1,598,241 | (67,634) | (42,135) | 1,503,905 | 1,485,944 | 1,500,804 | 1,515,812 | 1,530,970 | |
| 1,747 | Salary | 8,123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 20,921 | Severance payments | 29,438 | 29,438 | 0 | 2,388 | 31,826 | 31,826 | 31,826 | 31,826 | 31,826 | |
| | Training | | | | | | | | | | |
| 1,755,256 | | 1,860,151 | 2,052,731 | (84,532) | (49,954) | 15,433 | 1,933,678 | 1,954,392 | 1,973,431 | 1,992,660 | 2,012,082 |
| 14,177 | ⊖ Premises | 11,109 | 11,109 | 0 | 2,091 | 13,200 | 13,200 | 13,200 | 13,200 | 13,200 | |
| 13,798 | Energy Costs | 15,126 | 15,126 | 0 | 7,500 | 22,626 | 22,626 | 22,626 | 22,626 | 22,626 | |
| 25,690 | Premises Cleaning | 23,683 | 23,683 | 0 | 2,117 | 516 | 26,316 | 26,316 | 26,316 | 26,316 | |
| 9,091 | Rates | (35,532) | (35,532) | 0 | 36,364 | 832 | 832 | 832 | 832 | 832 | |
| 249,280 | Rents | 190,762 | 190,762 | 0 | (80,562) | 110,200 | 110,200 | 110,200 | 110,200 | 110,200 | |
| 519 | Repairs & Maintenance | 1,465 | 1,465 | 0 | (885) | 580 | 580 | 580 | 580 | 580 | |
| | Water Services | | | | | | | | | | |
| 312,555 | | 206,613 | 206,613 | 0 | (33,375) | 516 | 173,754 | 173,754 | 173,754 | 173,754 | |
| 6,333 | ⊖ Transport | 1,351 | 7,704 | 0 | (7,704) | 0 | 0 | 0 | 0 | 0 | |
| 18,205 | Car Allowance | 48,244 | 49,197 | 0 | (19,097) | 30,100 | 30,100 | 30,100 | 30,100 | 30,100 | |
| 32,083 | Mileage Allowance | 35,215 | 38,606 | 0 | (5,895) | 32,711 | 32,711 | 32,711 | 32,711 | 32,711 | |
| 8,991 | Operating Costs | 4,703 | 4,703 | 0 | 6,247 | 10,950 | 10,950 | 10,950 | 10,950 | 10,950 | |
| 4,978 | Pool Car | 100 | 100 | 0 | 7,450 | 7,550 | 7,550 | 7,550 | 7,550 | 7,550 | |
| | Public Transport | | | | | | | | | | |
| 70,590 | | 89,613 | 100,310 | 0 | (18,999) | 81,311 | 81,311 | 81,311 | 81,311 | 81,311 | |
| 1,841 | ⊖ Supplies & Services | 0 | 0 | 0 | 600 | 600 | 600 | 600 | 600 | 600 | |
| 135,461 | Catering | 132,979 | 92,976 | 0 | 39,651 | 132,627 | 132,627 | 132,627 | 132,627 | 132,627 | |
| 67,054 | Communication and computing | 95,020 | 99,020 | 0 | 29,699 | 128,719 | 128,719 | 128,719 | 128,719 | 128,719 | |
| 1,027 | Equipment, furniture & materials | 987 | 987 | (600) | (387) | 0 | 0 | 0 | 0 | 0 | |
| 20,846 | Expenses | 37,209 | 55,637 | 0 | (25,693) | 29,944 | 29,944 | 29,944 | 29,944 | 29,944 | |
| 70,856 | Office expenses | 112,334 | 112,909 | 0 | 7,052 | 119,961 | 119,961 | 119,961 | 119,961 | 119,961 | |
| 1,232 | Services | 2,012 | 2,012 | 0 | 688 | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 | |
| | Uniform & laundry | | | | | | | | | | |
| 298,318 | | 380,541 | 363,541 | (600) | 51,610 | 414,551 | 414,551 | 414,551 | 414,551 | 414,551 | |
| 94,096 | ⊖ Benefit & Transfer Payments | 76,147 | 81,147 | 0 | (10,137) | 71,010 | 71,010 | 71,010 | 71,010 | 71,010 | |
| 308,707 | Contributions paid | 298,033 | 298,033 | 0 | 37,041 | 335,074 | 305,074 | 305,074 | 305,074 | 305,074 | |
| 10,176 | Grants | 7,391 | 7,391 | 0 | (2,791) | 4,600 | 4,600 | 4,600 | 4,600 | 4,600 | |
| | Irrecoverable V A T | | | | | | | | | | |
| 412,978 | | 381,571 | 386,571 | 0 | 24,113 | 410,684 | 380,684 | 380,684 | 380,684 | 380,684 | |
| (52,170) | ⊖ Renewals Fund Contribution | 28,339 | 28,339 | 0 | (21,727) | 6,612 | 6,612 | 6,612 | 6,612 | 6,612 | |
| (52,170) | Repairs & Renewals | | | | | | | | | | |
| | | | | | | | | | | | |
| (571,096) | ⊖ Income & Fees | (535,981) | (554,481) | 0 | (295,786) | (850,267) | (886,267) | (893,267) | (900,267) | (911,267) | |
| (108,858) | Fees & charges | (48,869) | (48,869) | 0 | 14,384 | (34,485) | (34,485) | (34,485) | (34,485) | (34,485) | |
| (5,450) | Other grants and contributions | (6,016) | (6,016) | 0 | 566 | (5,450) | (5,450) | (5,450) | (5,450) | (5,450) | |
| | Rent | | | | | | | | | | |
| (685,404) | | (590,866) | (609,366) | 0 | (280,836) | (890,202) | (926,202) | (933,202) | (940,202) | (951,202) | |
| 2,112,123 | Net Service Expenditure | 2,355,962 | 2,528,739 | (85,132) | (329,168) | 15,949 | 2,130,388 | 2,085,102 | 2,097,141 | 2,109,370 | 2,117,792 |

| | | | | | | | | | | | |
|------------------|----------------------------------|------------------|------------------|-----------------|------------------|---------------|------------------|------------------|------------------|------------------|------------------|
| 2,797,528 | Gross Service Expenditure | 2,946,828 | 3,138,105 | (85,132) | (48,332) | 15,949 | 3,020,590 | 3,011,304 | 3,030,343 | 3,049,572 | 3,068,994 |
| (685,404) | Gross Service Income | (590,866) | (609,366) | 0 | (280,836) | 0 | (890,202) | (926,202) | (933,202) | (940,202) | (951,202) |
| 2,112,123 | Net Service Expenditure | 2,355,962 | 2,528,739 | (85,132) | (329,168) | 15,949 | 2,130,388 | 2,085,102 | 2,097,141 | 2,109,370 | 2,117,792 |

| Actual 2013/14 | Objective Analysis : Controllable only | Forecast 2014/15 | Budget 2014/15 | Budget 2015/16 | | | | Medium Term Financial Strategy | | | |
|------------------|--|------------------|------------------|-----------------|------------------|---------------|------------------|--------------------------------|------------------|------------------|------------------|
| | | | | FtF | ZBB | Inflation | Budget | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| 0 | Head of Service | 58,044 | 58,044 | 0 | 19,818 | 590 | 78,452 | 80,244 | 81,024 | 81,812 | 82,608 |
| 223,624 | C C T V | 196,121 | 155,121 | 0 | 9,531 | 2,533 | 167,185 | 175,756 | 179,150 | 182,578 | 186,041 |
| 272,371 | Environmental Health Admin | 205,114 | 210,871 | 0 | (19,795) | 1,080 | 192,156 | 195,529 | 196,912 | 198,309 | 199,719 |
| 458,854 | Environmental Protection | 492,546 | 498,586 | 0 | (25,691) | 3,460 | 476,354 | 489,633 | 494,174 | 498,760 | 503,392 |
| (297,579) | Licencing | (143,436) | (129,436) | (13,829) | (6,750) | 1,351 | (148,665) | (144,446) | (142,851) | (141,240) | (139,612) |
| 633,311 | Community Team | 650,766 | 661,072 | (5,209) | 30,278 | 2,145 | 688,286 | 632,908 | 635,331 | 637,779 | 640,251 |
| 379,797 | Commercial Team | 411,250 | 502,497 | 0 | (145,418) | 2,478 | 359,557 | 368,927 | 372,174 | 375,453 | 378,765 |
| 441,744 | Projects And Assets | 485,558 | 571,985 | (66,094) | (191,140) | 2,312 | 317,063 | 286,552 | 281,227 | 275,919 | 266,628 |
| 2,112,123 | Net Service Expenditure | 2,355,962 | 2,528,739 | (85,132) | (329,168) | 15,949 | 2,130,388 | 2,085,102 | 2,097,141 | 2,109,370 | 2,117,792 |

| | £ | £ | £ |
|---|----------|-----------|---------|
| Changes as a consequence of ZBB | | | |
| Inflation on salary and NDR | | | 15,949 |
| Changes to the staffing levels as a result of ZBB heavy | | (140,341) | |
| Changes to contributions as a result of ZBB heavy | | (16,094) | |
| Changes to premises, supplies & services as a result of ZBB heavy | | (34,317) | |
| Removal of lease car | | (14,684) | |
| Realignment of income as a result of ZBB heavy | | 33,263 | |
| Miscellaneous savings (maintenance, equipment, supplies etc) | | (187,673) | |
| Changes as a consequence of Cabinet Review | | | |
| Removal of subsistence budget | | (650) | |
| Licencing staff restructure | | (13,830) | |
| Reduction in community team FTE | | (4,558) | |
| Removal of Senior Technician | | (29,238) | |
| Reduction in projects & asset team FTE | | (36,856) | |
| Other Changes | | | |
| Capital programme - revenue implications | | | (8,000) |
| Increase in the Community Chest budget | | | 30,000 |
| VAT Partial exemption re workings | | | (3,900) |
| CCTV additional staff costs | | | 12,795 |
| Adjustments and roundings | | | (217) |
| | (85,132) | (329,168) | 15,949 |

Corporate Finance

| Actual 2013/14 | Subjective Analysis : Controllable only | Forecast 2014/15 | Budget 2014/15 | Budget 2015/16 | | | | Medium Term Financial Strategy | | | | | |
|-------------------|---|---------------------|-------------------|----------------|-----------------|-----------|------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | FtF | ZBB | Inflation | Budget | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | |
| 1,140,898 | ▣ Employees | | | | | | | | | | | | |
| | Additional pension payments | 789,000 | 789,011 | 0 | 345,989 | | 1,135,000 | 1,510,000 | 1,574,000 | 1,574,000 | 1,574,000 | 1,574,000 | 1,574,000 |
| 804,970 | Severance costs | 204,949 | 205,726 | 0 | 1,274 | | 207,000 | 207,000 | 207,000 | 207,000 | 207,000 | 207,000 | 207,000 |
| 1,945,868 | | 993,949 | 994,737 | 0 | 347,263 | | 1,342,000 | 1,717,000 | 1,781,000 | 1,781,000 | 1,781,000 | 1,781,000 | 1,781,000 |
| | ▣ Supplies & Services | | | | | | | | | | | | |
| 94,320 | Contributions paid | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (9,490) | Interest | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | Contingencies & provisions | 0 | (225,277) | 0 | 225,277 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | Vehicle sale under £10k | (6,634) | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3,459 | Burials Under Health Act | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1,118,000 | Minimum Revenue Provision | 1,331,000 | 1,623,000 | 0 | (49,000) | | 1,574,000 | 1,905,000 | 2,354,000 | 2,577,000 | 2,902,000 | 2,902,000 | 2,902,000 |
| 393,321 | Insurance | 366,146 | 335,458 | 0 | 58,687 | | 394,145 | 394,145 | 394,145 | 394,145 | 394,145 | 394,145 | 394,145 |
| 2,496 | Council tax booklet printing | 1,700 | 2,619 | 0 | (2,619) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 68,077 | External audit fees | 90,000 | 116,682 | 0 | (26,682) | | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 |
| 86,907 | Income collection costs | 95,563 | 102,020 | 0 | (5,330) | | 96,690 | 96,690 | 96,690 | 96,690 | 96,690 | 96,690 | 96,690 |
| 435,260 | Interest paid | 449,300 | 900,300 | 0 | (199,300) | | 701,000 | 721,000 | 867,000 | 1,043,000 | 1,043,000 | 989,000 | 989,000 |
| 8,125 | External fund consultants | 7,375 | 7,670 | 0 | 455 | | 8,125 | 8,125 | 8,125 | 8,125 | 8,125 | 8,125 | 8,125 |
| (295,868) | Contributions received | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12,632 | Communication and computing | 15,189 | 15,189 | 0 | (2,589) | | 12,600 | 12,600 | 12,600 | 12,600 | 12,600 | 12,600 | 12,600 |
| 1,625 | Irrecoverable V A T | 1,475 | 1,363 | 0 | 262 | | 1,625 | 1,625 | 1,625 | 1,625 | 1,625 | 1,625 | 1,625 |
| 1,918,864 | | 2,351,114 | 2,879,024 | 0 | (839) | | 2,878,185 | 3,229,185 | 3,824,185 | 4,223,185 | 4,223,185 | 4,494,185 | 4,494,185 |
| | ▣ Benefit & Transfer Payments | | | | | | | | | | | | |
| 0 | Grants | | 8,925 | 0 | (8,925) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 381,694 | Levies | 399,305 | 399,305 | 0 | (5,014) | | 394,291 | 394,291 | 394,291 | 394,291 | 394,291 | 394,291 | 394,291 |
| 381,694 | | 399,305 | 408,230 | 0 | (13,939) | | 394,291 | 394,291 | 394,291 | 394,291 | 394,291 | 394,291 | 394,291 |
| | ▣ Income & Fees | | | | | | | | | | | | |
| (703,624) | Government grants | (542,654) | (68,449) | 0 | 449 | | (68,000) | (23,000) | (23,000) | (23,000) | (23,000) | (23,000) | (23,000) |
| (247,151) | Interest earned | (91,289) | (606,110) | 0 | 374,096 | | (232,014) | (286,014) | (285,014) | (285,014) | (285,014) | (290,014) | (290,014) |
| 123,961 | Bad debt provision | 124,899 | 11,269 | 0 | 48,731 | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| (826,813) | | (509,044) | (663,290) | 0 | 423,276 | | (240,014) | (249,014) | (248,014) | (248,014) | (248,014) | (253,014) | (253,014) |
| 3,419,613 | Net Service Expenditure | 3,235,324 | 3,618,701 | 0 | 755,761 | | 4,374,462 | 5,091,462 | 5,751,462 | 6,150,462 | 6,416,462 | 6,416,462 | 6,416,462 |
| 4,246,427 | Gross Service Expenditure | 3,744,368 | 4,281,991 | 0 | 332,485 | 0 | 4,614,476 | 5,340,476 | 5,999,476 | 6,398,476 | 6,669,476 | 6,669,476 | 6,669,476 |
| (826,813) | Gross Service Income | (509,044) | (663,290) | 0 | 423,276 | 0 | (240,014) | (249,014) | (248,014) | (248,014) | (248,014) | (253,014) | (253,014) |
| 3,419,613 | Net Service Expenditure | 3,235,324 | 3,618,701 | 0 | 755,761 | 0 | 4,374,462 | 5,091,462 | 5,751,462 | 6,150,462 | 6,416,462 | 6,416,462 | 6,416,462 |

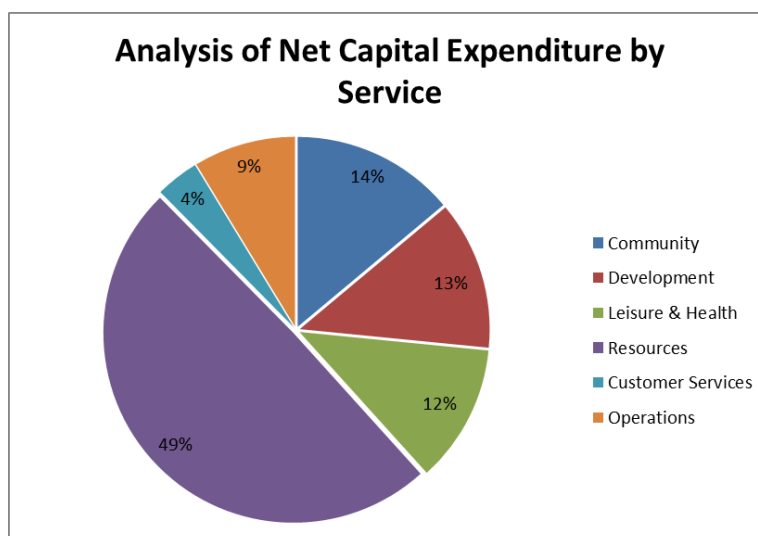
| | £ | £ | £ |
|---|----------|----------------|----------|
| Changes as a consequence of ZBB | | | |
| Bad debt provision increase in line with year end values and current debt | | 48,731 | |
| Increase in pension payments from triannual actuary valuation | | 345,989 | |
| Removal of contingency budgets | | 225,277 | |
| Net change in interest costs | | 39,796 | |
| Miscellaneous savings (maintenance, equipment, supplies etc) | | (37,032) | |
| Other Changes | | | |
| Additional interest from Capital programme | | 135,000 | |
| Movement of budget to Customer Services | | (2,000) | |
| | 0 | 755,761 | 0 |

3.0 CAPITAL

3.1 Table H below details the Councils capital programme, and other commitments, over the period of the MTFS along with the associated sources of finance.

| Table H | | Forecast | Budget | Medium Term Financial Strategy | | | |
|--------------------------------------|---|-----------------|-----------------|--------------------------------|----------------|----------------|----------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| | | £000 | £000 | £000 | £000 | £000 | £000 |
| Community | Loves Farm Community Centre | 410 | 32 | 0 | 0 | 0 | 0 |
| | CCTV - Camera replacements | 39 | 87 | 43 | 0 | 0 | 0 |
| | Wireless CCTV | 0 | 290 | 0 | 0 | 0 | 0 |
| | CCTV Shared Service | 2 | 2 | 80 | 65 | 43 | 0 |
| | Huntingdon West Devt (Housing Growth Fund) | 298 | 1,151 | 221 | 0 | 0 | 0 |
| | Decent Homes Thermal Efficiency & Category 1 H&S | 10 | 10 | 10 | 10 | 10 | 10 |
| Development | Town Centre Developments | 0 | 74 | 100 | 0 | 0 | 0 |
| | Disabled Facilities Grants | 1,400 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 |
| | Repairs Assistance | 93 | 75 | 75 | 75 | 75 | 75 |
| | Two replacement static caravans | 38 | 0 | 0 | 0 | 0 | 0 |
| | Alconbury Weald | 5,000 | 0 | 0 | 0 | 0 | 0 |
| | A14 Contribution | 0 | 0 | 0 | 0 | 0 | 200 |
| Leisure and Health | Future Improvements | 268 | 231 | 447 | 266 | 300 | 300 |
| | Replacement Equipment | 0 | 200 | 200 | 0 | 0 | 250 |
| | St Ivo LC - Football Improvements | 0 | 0 | 0 | 0 | 0 | 0 |
| | Pedals Scheme | 2 | 9 | 0 | 0 | 0 | 0 |
| | One Leisure St Ives Redevelopment | 166 | 0 | 0 | 0 | 0 | 0 |
| | One Leisure Huntingdon Impressions Extension | 0 | 795 | 0 | 0 | 0 | 0 |
| One Leisure St Neots Synthetic Pitch | 0 | 392 | 0 | 0 | 0 | 0 | |
| Resources | Invest to Save Proposal - Highlode (Ramsey) | 0 | 263 | 0 | 0 | 0 | 0 |
| | VAT Partial Exemption | 29 | 112 | 29 | 15 | 17 | 22 |
| | * Loan To Housing Association (No MRP Regular repayments) | 0 | 5,000 | 0 | 0 | 0 | 0 |
| | Phoenix New Roof | 0 | 200 | 0 | 0 | 0 | 0 |
| Customer Services | Replacement Printing Equip. | 0 | 0 | 178 | 0 | 0 | 40 |
| | Replacement Equipment Document Centre | 10 | 31 | 33 | 0 | 34 | 0 |
| | Multi-functional Devices | 0 | 80 | 0 | 0 | 0 | 80 |
| | Help Desk (MS Enterprise Agreement) | 51 | 75 | 0 | 75 | 75 | 75 |
| | Telephony and ICT Network Renewal | 0 | 0 | 100 | 100 | 0 | 0 |
| | ICT Replacements and Server Virtualisation | 181 | 20 | 240 | 20 | 20 | 20 |
| | Business Systems | 130 | 200 | 200 | 200 | 200 | 200 |
| | GIS | 3 | 2 | 2 | 0 | 0 | 0 |
| Operations | Provision for Bin Replacements | 42 | 54 | 75 | 75 | 75 | 75 |
| | Wheeled Bins for New Properties | 337 | 100 | 88 | 82 | 24 | 22 |
| | Extra refuse round due to housing growth | 0 | 0 | 0 | 158 | 0 | 0 |
| | Play Equipment & Safety Surface Renewal | 43 | 60 | 20 | 20 | 0 | 0 |
| | Play Equipment & Safety Surface Renewal | 0 | 0 | 0 | 0 | 21 | 21 |
| | S.106 Play Area Projects | 0 | 48 | 0 | 0 | 0 | 0 |
| | Vehicle fleet replacements. | 1,038 | 761 | 859 | 1,000 | 564 | 1,478 |
| | In Cab Technology | 70 | 0 | 0 | 0 | 0 | 0 |
| | Pool Cars | 16 | 0 | 0 | 0 | 45 | 0 |
| | Extra Car Parking, Huntingdon Town Centre | 233 | 0 | 0 | 0 | 0 | 0 |
| | Environment Strategy Funding | 126 | 55 | 55 | 55 | 0 | 0 |
| | Building Efficiency Improvements (Salix Grant) | 70 | 70 | 69 | 0 | 0 | 0 |
| | Major repairs and replacements | 0 | 50 | 0 | 0 | 0 | 0 |
| | Countryside Vehicle | 18 | 0 | 0 | 0 | 0 | 0 |
| | Car Park Repairs | 151 | 0 | 0 | 100 | 100 | 100 |
| | Total Cost | | 10,274 | 12,179 | 4,774 | 3,966 | 3,253 |
| • Asset Sales (within year) | | (200) | 0 | 0 | 0 | 0 | 0 |
| • Capital Receipts | | (600) | (600) | (400) | (300) | (300) | (300) |
| • Grants & Contributions | | (6,786) | (1,114) | (400) | (925) | (763) | (1,182) |
| • Borrowing: Internal | | (2,688) | (465) | 1,026 | 2,259 | 2,810 | 1,864 |
| • External | | 0 | (10,000) | (5,000) | (5,000) | (5,000) | (5,000) |
| Total Sources of Finance | | (10,274) | (12,179) | (4,774) | (3,966) | (3,253) | (4,618) |

*Estimate of loan to RSL



3.2 The following table illustrates the estimated revenue costs and benefits, to the council, relating to the capital projects noted above.

| Table I | | Forecast | Budget | Medium Term Financial Strategy | | | |
|--|-----------------------|-----------------|-----------------|--------------------------------|-----------------|-----------------|-----------------|
| | | 2014/15 £000 | 2015/16 £000 | 2016/17 £000 | 2017/18 £000 | 2018/19 £000 | 2016/20 £000 |
| One Leisure Huntingdon Impressions Extension | Employees | 0 | 0 | 17 | 18 | 19 | 19 |
| | Premises | 0 | 0 | 8 | 8 | 8 | 8 |
| | Supplies and services | 0 | 0 | 5 | 1 | 1 | 1 |
| | Fees & Charges | 0 | 0 | (200) | (220) | (235) | (245) |
| One Leisure St Neots Synthetic Pitch | Fees & Charges | 0 | (14) | (27) | (28) | (29) | (31) |
| Invest to Save Proposal - Highlode (Ramsey) | Fees & Charges | 0 | (29) | (29) | (29) | (29) | (29) |
| Extra refuse round due to housing growth | Transport | 0 | 0 | 0 | 120 | 120 | 120 |
| Environment Strategy Funding | Premises | 0 | 0 | (30) | (41) | (52) | (63) |
| Building Efficiency Improvements (Salix Grant) | Premises | 0 | (8) | (14) | (10) | (6) | (6) |
| Total (Income)/ Cost | | 0 | (51) | (269) | (181) | (204) | (226) |

4.0 TREASURY MANAGEMENT

4.1 The following gives a high level commentary on the Treasury Management activity that the Council is expecting to undertake during 2015/16.

- **Short Term Borrowing**

During any year the Council will undertake short term borrowing and lending to maintain effective daily cash flow balances. For the forthcoming year, it is estimated that the net cost of short-term borrowing will be £55,000; this is based on an estimated daily cash flow balance of £6.0m. The cost of borrowing is based on an estimated bank base rate of 4.5%.

- **Long Term Borrowing**

The Treasury Management Strategy permits the Council to borrow for the long-term to maintain effective working capital balances and to support back-to-back lending to external organisations. At the end of 2014/15, it is forecast that the total balances in respect of long-term borrowing will be £11.3m. During 2015/16 further long-term borrowing may occur dependent on the Asset Investment programme that is currently being developed and Cabinet decisions in respect of loans to other organisations. However, the costs of such borrowing are not included in the budget because the cost of any such borrowing would be met by additional investment income, the Council would expect to make a margin on any “borrowing to lend” decisions. The current estimated cost of long term borrowing is £0.524m.

5.0 CAPITAL FINANCING REQUIREMENT

5.1 The following table demonstrates, over the period of the MTFs, the Councils capital commitments and plans against its underlying need to borrow.

| Table J | Forecast | Budget | Medium Term Financial Strategy | | | |
|---|----------------|----------------|--------------------------------|----------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| | £000 | £000 | £000 | £000 | £000 | £000 |
| Opening Capital | 34,685 | 36,042 | 44,934 | 47,003 | 47,390 | 47,002 |
| Financing Requirement | | | | | | |
| • Property, Plant and Equipment | 2,879 | 3,447 | 2,516 | 1,956 | 1,243 | 2,408 |
| • Intangible Assets | 184 | 277 | 202 | 275 | 275 | 275 |
| • Investment Properties | 0 | 463 | 0 | 0 | 0 | 0 |
| • Revenue Expenditure Funded from Capital under Statute | 7,101 | 2,882 | 1,946 | 1,625 | 1,625 | 1,825 |
| • Repayable Capital Advances | 110 | 5,110 | 110 | 110 | 110 | 110 |
| • Lease Liability | 0 | 0 | 0 | 0 | 0 | 0 |
| Additional Requirement | 10,274 | 12,179 | 4,774 | 3,966 | 3,253 | 4,618 |
| • Capital Receipts | (800) | (600) | (400) | (300) | (300) | (300) |
| • Government Grant & Contributions | (6,786) | (1,114) | (400) | (925) | (763) | (1,182) |
| • Capital Reserves | 0 | 0 | 0 | 0 | 0 | 0 |
| • Minimum Revenue Provision | (1,331) | (1,574) | (1,905) | (2,354) | (2,577) | (2,902) |
| | (8,917) | (3,288) | (2,705) | (3,579) | (3,640) | (4,384) |
| Closing Capital Finance Requirement | 36,042 | 44,934 | 47,003 | 47,390 | 47,002 | 47,237 |
| Increase in Underlying Need to Borrow | 1,357 | 8,891 | 2,069 | 387 | (387) | 234 |

6.0 FORMAL 2015/16 COUNCIL TAX RESOLUTIONS

6.1 The formal 2015/16 Council Tax resolutions to be agreed by Council are shown below.

- (a) That the Council note the Council Tax Base for the whole Council area and individual Towns and Parishes (para 6.2) as approved by the Section 151 officer on the 3rd December 2014 after consultation with the Chairman of Corporate Governance Panel (and subsequent publication as a key decision).
The tax base (T) which is the amount anticipated from a District Council Tax of £1 is £58,329
- (b) That the following amounts calculated by the Council for 2015/16 in accordance with the requirements of the Local Government Finance Act 1992 as amended by the Localism Act 2011 (the Act), the Local Government Finance Act 2012 and associated regulations :-
- (i) the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) (a) to (f) of the Act **£78,386,683**
Gross revenue expenditure including benefits, Town/Parish Precepts
- (ii) the aggregate of the amounts which the Council estimates for the items set out in Section 31A (3) (a) to (d) of the Act **£65,587,958**
Revenue income including reimbursement of benefits, specific and general grants, use of reserves and any transfers from the collection fund.
- (iii) the amount by which the aggregate at (i) above exceeds the aggregate at (ii) above in accordance with Section 31A (4) of the Act **£12,798,725**
This is the "Council Tax Requirement" including Parish/Town Precepts (item i minus item ii). It is the cash sum to be funded from District, Town and Parish Council Taxes.
- (iv) the Council Tax requirement for 2015/16 divided by the tax base (T) in accordance with Section 31B (1) of the Act **£219.42**
District plus average Town/Parish Council Tax (item iii divided by District taxbase)
- (v) the aggregate of all "Special Items" referred to in Section 34(1) of the Act. **£5,030,469**
The total value of Parish/Town precepts included in i and iii above.
- (vi) the Relevant Basic Amount of Council Tax for 2015/16 being item iii less item v divided by the tax base (T) in accordance with Section 34 (2) of the Act. **£133.18**
The District Council's Band D Tax for 2015/16

- (vii) the basic amounts of Council Tax for 2015/16 for those parts of the District to which one or more special items (Parish/Town precepts) relate in accordance with Section 34 (3) of the Act are shown by adding the Huntingdonshire District Council amount to the appropriate Parish Council amount in column "band D" set out in Table 1 attached.
 - (viii) the amounts to be taken into account for 2015/16 in respect of categories of dwellings listed in particular valuation bands in accordance with Section 36 (1) of the Act are shown by adding the Huntingdonshire District Council amount to the appropriate Parish Council amount for each of the valuation bands in the columns "bands A to H" set out in Table 1 attached.
- (c) That the amounts of precept issued to the Council by Cambridgeshire County Council, Cambridgeshire Police Authority, Cambridgeshire & Peterborough Fire Authority and for each Parish Council for each of the categories of dwellings listed in different valuation bands in accordance with Section 40 of the Act shown in para 6.3 attached be noted.
- (d) That, having regard to the calculations above, the Council, in accordance with Section 30 (2) of the Act, hereby sets the figures shown in para 6.4 as the amounts of Council Tax for 2015/16 for each of the categories of dwelling shown. ***This is the total Council Tax to be collected, incorporating the requirements of all of the relevant bodies, for each town or parish area.***
- (e) The Council notes that, in accordance with Section 52ZB of the Local Government Finance Act 1992, the basic amount of its Council Tax for 2015/16 is not excessive. ***The basic amount at b(vi) above is not excessive as defined by the Government.***

6.2 Tax Base 2015/16

| | | | |
|------------------------------------|------|------------------------------|----------------------|
| Abbotsley | 249 | Kings Ripton | 81 |
| Abbots Ripton | 135 | Leighton Bromswold | 81 |
| Alconbury | 540 | Little Paxton | 1476 |
| Alconbury Weston | 279 | Morborne | 10 |
| Alwalton | 117 | Offord Cluny & Offord D'Arcy | 495 |
| Barham & Woolley | 28 | Old Hurst | 90 |
| Bluntisham | 720 | Old Weston | 90 |
| Brampton | 1728 | Perry | 261 |
| Brington & Molesworth | 135 | Pidley-cum-Fenton | 149 |
| Broughton | 90 | Ramsey | 2709 |
| Buckden (incorporating Diddington) | 1152 | St Ives | 5742 |
| Buckworth | 51 | St Neots | 10530 |
| Bury | 603 | Sawtry | 1746 |
| Bythorn & Keyston | 135 | Sibson-cum-Stibbington | 210 |
| Catworth | 147 | Somersham | 1341 |
| Chesterton | 57 | Southoe & Midloe | 149 |
| Colne | 351 | Spaldwick | 243 |
| Conington | 65 | Stilton | 765 |
| Covington | 45 | Stow Longa | 63 |
| Denton & Caldecote | 26 | The Stukeleys | 396 |
| Earith | 567 | Tilbrook | 117 |
| Easton | 77 | Toseland | 36 |
| Ellington | 232 | Upton & Coppingford | 84 |
| Elton | 279 | Upwood & The Raveleys | 414 |
| Farcet | 518 | Warboys | 1296 |
| Fenstanton | 1125 | Waresley-cum-Tetworth | 144 |
| Folksworth & Washingley | 344 | Water Newton | 42 |
| Glatton | 131 | Winwick | 40 |
| Godmanchester | 2331 | Wistow | 216 |
| Grafham | 234 | Woodhurst | 153 |
| Great & Little Gidding | 117 | Woodwalton | 78 |
| Great Gransden | 450 | Wyton-on-the-Hill | 405 |
| Great Paxton | 360 | Yaxley | 2817 |
| Great Staughton | 324 | Yelling | <u>144</u> |
| Haddon | 24 | | <u>58,329</u> |
| Hail Weston | 243 | | |
| Hamerton & Steeple Gidding | 52 | | |
| Hemingford Abbots | 333 | | |
| Hemingford Grey | 1269 | | |
| Hilton | 450 | | |
| Holme | 227 | | |
| Holywell-cum-Needingworth | 968 | | |
| Houghton & Wyton | 774 | | |
| Huntingdon | 7056 | | |
| Kimbolton & Stonely | 578 | | |

6.3 **2015/16 Council Tax by Property Band for each Precepting Authority and the Billing Authority**

This table will be completed after the Council's Full Council meeting scheduled for the 25th February when the Council receives the precepts from Cambridgeshire County Council, Fire and Police Authorities.

7. FEES AND CHARGES

7.1 The Fees and Charges that will be applicable from January 2015 to March 2016 have been included in Annex A.

8.0 ROBUSTNESS OF THE 2015/16 BUDGET AND MEDIUM TERM FINANCIAL STRATEGY

8.1 The Local Government Act 2003 requires me, as the Council's Responsible Financial Officer, to report on the robustness of the 2015/16 budget and the adequacy of reserves to assist you in making your decisions on the Budget and the level of Council Tax. Further, this is an opportunity for me to provide some commentary in respect of the period covered by the Medium Term Financial Strategy (MTFS).

8.2 Robustness and Budget Setting

8.2.1 Over recent years the Council has tended to underspend its budget; this is a clear indication that managers have been prudent in the delivery of their services. However, a trend of underspending means that the cost of service delivery, even at current service standards, is below the level of spend that was budgeted for.

8.2.2 At the close of 2012/13, the Council's external auditors proposed that the Council should undertake a fundamental review of its budget, following the principles of Zero Based Budgeting (ZBB). In June 2014 Cabinet approved the development of the 2015/16 and subsequent year's budgets to be produced on this basis. In late August 2014 a ZBB review programme commenced, with 5 strategic services fundamentally reviewed (known as ZBB Heavy, these were Resources, Car Parking, Green Spaces, Community and One Leisure) in preparation for the 2015/16 budget.

8.2.3 Running in parallel with the ZBB Heavy reviews, all those services that had not been subject to a Heavy review have been subject to a desk-top or ZBB Light review. In so doing all services had been subject to budgetary oversight to ensure that the maximum value for money is achieved from each service.

8.2.4 With regard to the Heavy reviews, each has been subject to an internal officer review panel and then a Star Chamber review panel that was led by the Executive Councillor for Resources and supported by the Executive Leader and the Deputy Leader/Executive Councillor for Commercial Activities.

8.2.5 Over the next year, all remaining services will be subject to a ZBB Heavy review (with the other services being subject to a Light review). Thereby, by February 2016 and the setting of the 2016/17 budget, all services will have been subject to a

comprehensive ZBB review. For the years that follow, the intention at this time is that there will be a rolling programme of ZBB reviews.

8.3 Challenges facing the Council

8.3.1 The challenges that the Council faces and is dealing with are similar to those of many Councils across the local government community. The principal challenges that the Council is tackling are illustrated below:

- **Public Sector Austerity – Cuts in grant funding**

8.3.2 The public sector has as a whole has faced the most significant austerity programme in a generation and as a consequence of the government’s ringfenced services, this has meant that local government has met a significant share of the austerity programme. It is fair to say that to date the Council has not been significantly challenged in “budgetary” terms as a result of austerity, this is mainly due to the fact that the council continually under-achieved its budget.

8.3.3 As part of the 2014/15 provisional settlement announced in December 2013, the government indicated that the Council would receive £11.332m for 2015/16; when the 2015/16 was actually announced in December 2014 the Council was notified that it would receive £11.746m; which was £0.414m ahead (excluding Council Tax Freeze Grant). However, the modelling that had been followed in respect of the 2014/15 budget setting process estimated that the total grant receivable would be £12.923m by 2019/20; whereas the modelling followed for the 2015/16 budget is £11.122m by the same year – a reduction of £1.801m (13.9%). Relevant analysis is shown in Table N below.

| | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | 2018/19 £'000 | 2019/20 £'000 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| 2014/15 Budget & MTP | | | | | | |
| NDR | 4,218 | 4,245 | 4,351 | 4,460 | 4,572 | 4,686 |
| RSG | 4,562 | 3,074 | 2,400 | 1,800 | 1,500 | 1,100 |
| NHB | 3,344 | 4,013 | 4,993 | 5,628 | 6,340 | 7,137 |
| Total | 12,124 | 11,332 | 11,744 | 11,888 | 12,412 | 12,923 |
| 2015/16 Budget & MTFS | | | | | | |
| NDR | 4,218 | 4,160 | 4,661 | 4,868 | 5,084 | 5,308 |
| RSG | 4,562 | 3,183 | 1,900 | 921 | 442 | 0 |
| NHB | 3,344 | 4,403 | 5,126 | 5,342 | 5,537 | 5,814 |
| Total | 12,124 | 11,746 | 11,687 | 11,131 | 11,063 | 11,122 |
| Variance between Grant Assumptions | | | | | | |
| NDR | 0 | (85) | 310 | 408 | 512 | 622 |
| RSG | 0 | 109 | (500) | (879) | (1,058) | (1,100) |
| NHB | 0 | 390 | 133 | (286) | (803) | (1,323) |
| Total | 0 | 414 | (57) | (757) | (1,349) | (1,801) |
| | % | % | % | % | % | % |
| NDR | 0.0 | -2.0 | 7.1 | 9.1 | 11.2 | 13.3 |
| RSG | 0.0 | 3.5 | -20.8 | -48.8 | -70.5 | -100.0 |
| NHB | 0.0 | 9.7 | 2.7 | -5.1 | -12.7 | -18.5 |
| Total | 0.0 | 3.7 | -0.5 | -6.4 | -10.9 | -13.9 |

- **Programme of Service Review**

8.3.4 It is probably fair to say that all Councils are undertaking some form of service review and seeking to ensure that services are provided with affordability and value for money at their core. As mentioned earlier, this Council is in the process of undertaking a ZBB review of all its services. In addition to this, the Council is also following:

- a project based approach to service change, entitled “Facing the Future”. Projects included within the Facing the Future programme are monitored on an ongoing basis and relative costs and savings are included in the proposed budget.
- a Shared Service programme with our strategic partners, Cambridge City and South Cambridgeshire District Councils. For 2015/16, savings estimates have been included in the base budget in respect of the Information Management Division (IMD), Legal and Building Control services. Future shared service programme savings are not included.

8.3.5 In addition, in late December 2014 the Portfolio Holder for Resources challenged his Cabinet colleagues to find further savings, this exercise generated a further £0.746m on a full year basis.

- **Performance Management**

8.3.6 Over the past 18 months, there has been a strategic change in management; including the recruitment of a new management team. One of the key processes that has been introduced is the start of a proactive performance management framework, including the publication of a new Corporate Plan, development of Service Plans and a new staff appraisal scheme. Coupled with new strategies in respect of internal and external communications this provides a new, emboldened framework for the Council to operate within.

8.4 **Governance**

8.4.1 As noted within the 2013/14 Annual Governance Statement both the Executive Leader and the Managing Director consider that they are:

“generally satisfied with the effectiveness of corporate governance arrangements and the internal control environment, and as part of continuing efforts to improve governance arrangements the following issues...have been identified for improvement:

- Develop the themes and aims of the Corporate Plan through service delivery plans, performance measures and service standards.
- Employee’s performance targets.
- Publicise the vision statement & strategic themes and outcomes to key stakeholders.

- Review partnership commitments with an emphasis on the benefits obtained and contribution towards the Corporate Plan.
- Continue to educate and train employees in good procurement and contracting practice to ensure that they understand how to act and comply with the requirements of the Code of Procurement.”

8.4.2 Further, the Councils Internal Audit and Risk Manager reported to the Corporate Governance Panel in May 2014, in respect of the control environment up to 31 March 2014, that

“the Council’s internal control environment and systems of internal control....provided limited assurance over key business processes and adequate assurance over financial systems”.

8.4.3 The past year has seen the introduction of a number of initiatives to improve governance, including:

- officer led governance boards,
- project management methodology,
- lean process review,
- golden thread approach to performance management,
- and further enhancements within budget monitoring and reporting to management and members.

8.4.4 There are also relatively mature plans to introduce and embed further management reporting and budget monitoring business systems.

8.5 Risks

8.5.1 Because of the nature of the macro and micro environment that the wider local government family and the Council operates within, there are a whole host of risks that the Council faces on a day-to-day basis. In such an environment, budget setting is not a science but more a guide on how financial resources will be allocated to services over the forthcoming year and an indication into the medium term. There will always be items that emerge after the budget has been approved and these can range from a programme under or over achieving or an unexpected event occurring. Where an event occurs that will potentially have a negative financial impact on the Council, the first call for funding will be from compensating savings from elsewhere within the Council’s budget (service first, wider Council thereafter). If this is not possible, service reductions will then be considered and finally the use of General Fund reserves.

8.5.2 It is therefore essential that relevant risks are identified and appropriate sensitivity analysis applied to determine the impact on the Council. The most significant potential risks to the budget are:

- underachievement of savings
- higher inflation.
- further reductions in income (mainly from fees and charges).

- non-achievement of savings; including Shared Services
- failure of a borrower.
- an emergency.
- increased demand on services (e.g. benefits and homelessness).
- level of retained business rates.

8.5.3 Taking each of the above in turn:

- **Underachievement of savings**

The savings included within the budget total £2.810m (ZBB £1.847m; FtF £0.109m; Portfolio Challenge £0.653m; Other £0.201m). These savings cover a broad range of services and are heavily dependent on implementation as planned, which itself can be subject to market, management and political conditions prevailing at the time. It is therefore prudent to assume that some of these savings may not be achieved; a fair assumption is that 30% underachievement which equates to £0.843m.

- **Higher Inflation**

Currently inflation stands at 0.5%, this is a drop of 0.5% from 1% that was reported in December 2014.

With regard to:

- **Pay**
The budget for 2015/16 includes an “across the board” pay increase of 1%. Taking into account employer oncosts (national insurance and pension) and the already included pay inflation, this equates to a total cost of £21.332m, a further 1% for sensitivity equates to £0.213m.

- **General Inflation**
No general inflation has been included in the 2015/16 budget except where there are contractual price increases; although for the Council this is minimal as most services are “contracted in”. For sensitivity, no inflation has been included.

There is at present economic commentary in respect of price stagnation and even deflation. Although these are recognised as issues they would generally have a positive impact on service costs. Considering that the Council is freezing Council Tax and over the medium term, the Council is therefore absorbing the impacts of all price adjustments. If price stagnation or deflation becomes a more serious issue, this will be addressed at the next budget round.

- **Investment Interest**
The budget for 2015/16 has assumed a “composite” investment interest rate of 2.1% this equates to income of £0.232m; the budget also includes a borrowing rate of 4.0% which equates to a borrowing cost (short) of £0.177m. For sensitivity purposes no additional investment interest has been modelled however for short-term borrowing, a rate rise of 1% would equate to £0.221m, an increase of £44,000.

- **Reduced income: Fees and Charges**

Total fees and charges are £14.5m, therefore for sensitivity analysis a 1% loss of income from fees and charges would amount to £0.145m. The largest income streams that are susceptible to variation include:

- Car Parks, £1.9m
- Leisure Centres, £6.13m
- Property, £1.9m
- Planning and Building Control Fees, £1.8m

- **Reduced income: New Homes Bonus**

In May 2015 there will be a General Election and at the Annual LGA Finance Conference held in early January 2015, the Conservative's stated that their current intention is for central government support to local government to remain "incentive" led; in that New Homes Bonus is likely to continue.

However, Labour have stated that they will, quite quickly, remove New Homes Bonus but replace it with a "needs-based" system more akin to Revenue Support Grant; this would lead to a national redistribution of grant. The likely impact of this change will be that the Council will see a net reduction in its grant, so for sensitivity analysis purposes, a 10% reduction in New Homes Bonus has been assumed (£0.440m)

- **Government Grant: Non Domestic Rates**

Since the introduction of this new element of funding for authorities in April 2013 it has become increasingly clear that the levels that the authority will be able to retain are very difficult to forecast. Whilst there are some opportunities for estimating when new buildings will be completed once they have started it is very difficult to judge when development will commence on allocated land even if planning permission has been granted.

It is even more difficult to estimate the results of appeals against the valuation set by the Valuation Office Agency. These appeals sometimes take years to finalise and are often backdated for a number of years, drastically adding to the volatility. Other variations can result from a property being burnt down or demolished.

The revenue impact is limited by the existence of a safety net which limits our loss to around £0.350m, this is included as a block amount within the sensitivity analysis.

- **Failure of a Borrower**

The maximum permitted with one counterparty is £8.0m but this is only possible where £3.0m of the sum is held in a liquidity account with that body. Liquidity Accounts allow recovery of investments on the same working day which substantially reduces the risk. In most cases the limit is £5.0m which is restricted to bodies with a credit rating of F1+ or Building Societies with more than £2 billion in assets. The impact of a failure of borrower will be the loss of revenue cash flow and the potential

costs involved of “making good” the lost investment. There are however, good governance arrangements around the Council’s Treasury activity and therefore the likelihood of loss is minimal, this has not been included in the sensitivity analysis.

- **Emergency**

Certain types of eventuality are mitigated in other ways. Many significant risks are insured against, so losses are limited to the excesses payable. The Government’s Bellwin Scheme meets a large proportion, over a threshold, of the costs of any significant peacetime emergencies (e.g. severe flooding). The Council does reside within a flood risk area and there have been occasions where the Council has been required to meet the cost of local flooding incidents, however such costs have been met from within current resources. With the reduction in budgets it is anticipated that such ad-hoc spend will not be able to be as easily accommodated so it would be prudent to include an element within any sensitivity to meet this cost. The Code of Financial Management permits the Managing Director or the Responsible Financial Officer to incur “emergency spend” of up to £0.350m, with retrospective reporting to Cabinet. The £0.350m is included as a block amount within the sensitivity analysis.

- **Increased demands on services**

The services most susceptible to increased demand that would have a significant revenue impact are homelessness and Council Tax Support.

With regard to homelessness, the budget for 2015/16 is £0.368m and that for Council Tax Support is £6.860m; if there was a 10% increase in demand for each this would require an additional £0.723m.

8.5.4 Considering the risks noted above and the stated assumptions, the accumulated total cash risk is £3.095m. However, it is highly unlikely that all these risks will occur at the same time, so it is fair to apply “sensitivity” to each risk and then model the impact over the likelihood of occurrence. Table P shows this detailed analysis and in summary the additional pressure within 2015/16 based on the likelihood of occurrence is as follows:

- Pessimistic view, additional pressure of: £1.473m
- Middle-View, additional pressure of: £0.984m
- Optimistic View, additional pressure of: £0.639m

| Table P | | | | | | | | | | | |
|--|---|---|----------|--------------------|---------------|--------------------------|-------|--------------|-------|--------------|-------|
| Sensitivity of Risks to 2015/16 Budget & Funding Options | | | | | | | | | | | |
| Risk | Costs Included in 2015/16 budget £'000 | | New rate | Sensitivity Impact | | Likelihood of Occurrence | | | | | |
| | | | | +/- | Cost £'000 | Pessimistic | | Middle-Way | | Optimistic | |
| | | | | | | Factor | £'000 | Factor | £'000 | Factor | £'000 |
| Underachievement of Savings | 2,840 | Savings not achieved | 30% | 852 | 0.7 | 596 | 0.2 | 170 | 0.1 | 85 | |
| Inflation Pay | 21,332 | Pay increase from 1% to 2% | 1% | 213 | 0.6 | 128 | 0.3 | 64 | 0.1 | 21 | |
| Temporary Borrowing | 44 | Difference between Borrowing increased from 4% to 5% | 50% | 22 | 0.2 | 4 | 0.5 | 11 | 0.3 | 7 | |
| Reduced Income Fees & Charges | (14,522) | Reduction in income. | 1% | 145 | 0.3 | 44 | 0.4 | 58 | 0.3 | 44 | |
| New Homes Bonus | (4,403) | Reduction in NHB following change to "needs" system and consequential redistribution. | 10% | 440 | 0.3 | 132 | 0.4 | 176 | 0.3 | 132 | |
| Government Grant | 350 | Loss of Modelled NDR, limited by Safety Net | 100% | 350 | 0.6 | 210 | 0.3 | 105 | 0.1 | 35 | |
| Emergency | 350 | Immediate use of funds in the event of a local emergency | 100% | 350 | 0.2 | 70 | 0.5 | 175 | 0.3 | 105 | |
| Increased Demand of Services | 368 | Increase in demand | 10% | 37 | 0.4 | 15 | 0.5 | 19 | 0.1 | 4 | |
| Homelessness Council Tax Support | 6,860 | Increase in demand | 10% | 686 | 0.4 | 274 | 0.3 | 206 | 0.3 | 206 | |
| Total Sensitivity | | | | 3,095 | | 1,473 | | 984 | | 639 | |
| Estimated Reserves at 31 March 2016 as per Proposed Budget | | | | | | 9,334 | | 9,334 | | 9,334 | |
| Estimated Reserves at 31 March 2016 following Sensitivity | | | | | | 7,861 | | 8,350 | | 8,695 | |
| Conclusion of Sensitivity | | | | | | | | | | | |
| - Do Reserves remain positive | | | | | | Yes | | Yes | | Yes | |
| - Reduction in Reserves | | | | | | 15.8% | | 10.5% | | 6.8% | |

8.6 Revenue Reserves

8.6.1 In previous budget rounds, the budgets that were included within the MTP included two sets of numbers that were significant estimates; namely “contingency items” (or risk provisions) and “savings yet to be identified”.

8.6.2 The objective of including these items was to indicate to members that reserves would be maintained at a fair level at the end of the MTP period because:

- calculated risks were included in service costs (contingency items), and
- a line identifying “future savings” was also included.

8.6.3 However the reality of this approach was that it introduced a significant risk of misinterpretation of the future financial plans of the Council because members would see that reserves (the bottom line) were maintained – hence they may have lost sight of the fact that the budget was not balanced in cash terms.

8.6.4 Therefore, to improve transparency and to ensure that members are focused on the key issue of ensuring “financial sustainability”, the approach of including the aforementioned estimates has not been adopted from this year onwards in the development of the MTFS. All budgets presented to members will be “cash” based and the budgetary risk posed by the MTFS not being balanced over the medium clearly identified.

- **Reserves for 2015/16 and the MTFS Period (2016/17 to 2019/20)**

8.6.5 There is no statutory minimum level of reserves; however Cabinet on the 22nd January 2015 have confirmed a minimum level of £3m. Based on the current budget for 2015/16, reserves are forecast to be £8.537m at April 2015 and increase to £9.334m by 31 March 2016.

8.6.6 As noted in para 8.5.4 above, it is theoretically possible but highly unlikely that all of the above risk items would occur next year, however it is critical that the Council has sufficient reserves to fund unavoidable additional costs pending the introduction of compensating service savings.

8.6.7 Therefore, by applying the estimated sensitivity costs noted from Table P above, it is considered, as shown in Table Q below that in respect of:

- 2015/16, regardless of the likelihood of occurrence, reserves are sufficient to meet all sensitivity costs.
- the MTFS period, regardless of the likelihood of occurrence, reserves are sufficient to meet all sensitivity costs. However, by 2019/20 it is shown that reserves will drop to just above the minimum level of £3.0m.

| Table Q | Impact of 2015/16 Sensitivity of Risks on the MTFs General Fund Reserves Profile | | | | | | | | | | | | | | |
|---|--|--------------|--------------|------------------|--------------|--------------|------------------|--------------|--------------|------------------|--------------|--------------|------------------|--------------|--------------|
| | 2015/16 £'000 | | | 2016/17 £'000 | | | 2017/18 £'000 | | | 2018/19 £'000 | | | 2019/20 £'000 | | |
| General Fund Reserves (as per 2015/16 Proposed Budget) | 9,334 | | | 9,036 | | | 7,499 | | | 5,426 | | | 3,071 | | |
| | Pessimistic | Middle-Way | Optimistic | Pessimistic | Middle-Way | Optimistic | Pessimistic | Middle-Way | Optimistic | Pessimistic | Middle-Way | Optimistic | Pessimistic | Middle-Way | Optimistic |
| Reduction in Reserves | 1,473 | 984 | 639 | 1,473 | 984 | 639 | 1,473 | 984 | 639 | 1,473 | 984 | 639 | 1,473 | 984 | 639 |
| Estimated Reserves | 7,861 | 8,350 | 8,695 | 7,563 | 8,052 | 8,397 | 6,026 | 6,515 | 6,860 | 3,953 | 4,442 | 4,787 | 1,598 | 2,087 | 2,432 |
| - Do Reserves remain positive | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | No | No | No |

8.6.8 Although such a position does demonstrate that the Council is “financially sustainable” over the medium term at the current level of net expenditure there is still considerable downward pressure from government funding as austerity continues to bite across the whole of the public sector. It is therefore considered prudent that the council continues to endeavour to be financially independent of government funding by the end of the medium term period (2019/20) which will mean that it must continue to drive down costs and increase income wherever possible – and the continuation of the ZBB and FtF programmes are key to achieving this.

- **Capital Investment**

8.6.9 However, another attribute to achieving “financial independence” is the development of the capital asset investment programme as this will provide an essential additional revenue stream.

8.6.10 With regard to the capital investment programme, only assets that will by their nature generate a revenue cash flow should be considered. In respect of commercial assets, it is currently modelled that to generate £1m revenue, capital investment of around £13m is required. However, the Council should not only look at commercial assets as there are opportunities within the housing sector that will generate a revenue stream and also continue to provide development finance for local organisations (such as that the Council has already done with Huntingdon Regional College and Huntingdon Gym).

8.6.11 Consequently, if the Council wished to:

- Continue with a Zero increase in Council Tax over the MTFS period, and
- Set aside government grant to fund future capital investment,

8.6.12 As shown in Table R below, if:

- **Option 1** (i.e. 100% RSG + 50% NHB) was followed it would take the council the full three years to achieve the required £13m funding, but if the Council chose to follow
- **Option 2** (i.e. 100% RSG + 100% NHB), the Council would achieve the required funding within 2 years. However, Option 1 would require cuts in net expenditure of around 24% whereas Option 2 would require cuts in the region of 38%.

8.6.13 Of course, the Council could borrow these funds from the market or the Public Works Loan Board to facilitate a faster asset investment programme.

| Table R | Estimated Service Reductions | | | | | | | | | |
|--|---|---------------|---------------|---------------|---------------|--|---------------|---------------|---------------|---------------|
| | Option 1 | | | | | Option 2 | | | | |
| | - Council Tax held at Nil Increase - No use of Reserves - 100% RSG set-aside - 50% NHB set-aside | | | | | - Council Tax held at Nil Increase - No use of Reserves - 100% RSG set-aside - 100% NHB set-aside | | | | |
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| Net Expenditure (as per 2015/16 Proposed Budget) | 18,881 | 19,870 | 20,671 | 21,259 | 21,721 | 18,881 | 19,870 | 20,671 | 21,259 | 21,721 |
| Service reduction required: | | | | | | | | | | |
| - no use of reserves | 0 | (298) | (1,537) | (2,073) | (2,355) | 0 | (298) | (1,537) | (2,073) | (2,355) |
| - RSG & NHB for capital investments | 0 | (4,463) | (3,592) | (3,211) | (2,907) | 0 | (7,026) | (6,263) | (5,979) | (5,814) |
| Total Service Reductions | 0 | (4,761) | (5,129) | (5,283) | (5,262) | 0 | (7,324) | (7,800) | (8,052) | (8,169) |
| Revised Net Expenditure | 18,881 | 15,109 | 15,542 | 15,976 | 16,460 | 18,881 | 12,546 | 12,871 | 13,207 | 13,553 |
| Cuts Required -----> | | 24.0% | 24.8% | 24.9% | 24.2% | | 36.9% | 37.7% | 37.9% | 37.6% |
| Financing | | | | | | | | | | |
| Reserves | (797) | 0 | 0 | 0 | 0 | (797) | 0 | 0 | 0 | 0 |
| Non-Domestic Rates | 4,160 | 4,661 | 4,868 | 5,084 | 5,308 | 4,160 | 4,661 | 4,868 | 5,084 | 5,308 |
| Revenue Support Grant | 3,183 | 0 | 0 | 0 | 0 | 3,183 | 0 | 0 | 0 | 0 |
| New Homes Bonus | 4,403 | 2,563 | 2,671 | 2,769 | 2,907 | 4,403 | 0 | 0 | 0 | 0 |
| Council Tax Freeze Grant | 82 | | | | | 82 | | | | |
| Collection Fund | 82 | | | | | 82 | | | | |
| Total Government Grant | 11,910 | 7,224 | 7,539 | 7,853 | 8,215 | 11,910 | 4,661 | 4,868 | 5,084 | 5,308 |
| Council Tax | 7,768 | 7,885 | 8,003 | 8,123 | 8,245 | 7,768 | 7,885 | 8,003 | 8,123 | 8,245 |
| Balanced Budget if Nil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Council Tax Base | 58,329 | 59,204 | 60,092 | 60,993 | 61,908 | 58,329 | 59,204 | 60,092 | 60,993 | 61,908 |
| - per Band D | 133.18 | 133.18 | 133.18 | 133.18 | 133.18 | 133.18 | 133.18 | 133.18 | 133.18 | 133.18 |

8.7 Conclusion

- **2015/16 Budget**

Considering all the factors noted within the “Robustness” statement in respect of 2015/16, I consider that the:

- combination of a new, robust approach to budget setting,
- the direction of travel in relation to governance,
- the further service and budget efficiency work to be undertaken during 2015/16, and
- that reserves are expected to increase by March 2016,

the budget proposed for 2015/16 should not give Members any significant concerns over the Council’s financial position.

- **Medium Term Financial Strategy (2016/17 to 2019/20)**

With regard to the period covered by the MTFs, it is anticipated that there will be some significant cuts in government grant and if they materialise as planned they do pose a risk to the Council. However, current modelling is showing that the Council will remain above the £3.0m minimum level of reserves; but this level will be breached if the costs included within the sensitivity analysis come to fruition.

However, as highlighted earlier in this statement, there are actions being followed to mitigate this scenario but it does remain critical that:

- all Council services remain under tight budgetary control,
- ZBB is embedded as the primary basis for budgeting setting,
- the “facing the future” programme is completed as planned,
- Affordability and Value for Money are at the core of the Councils decision making processes,
- savings are identified at the earliest opportunity,
- capital investment is commenced as soon as possible, and
- reliance on central government funding is continually assessed and removed wherever possible.

Clive Mason CPFA

Responsible Financial Officer (Section 151)

Fees and Charges Schedule

| Huntingdonshire District Council Fees and Charges as at January 2015 | | | | | | | | | |
|--|--|--|---|------------------------------------|-----------------------------|-----|------------|------|-----------------|
| Service | Element | Detail | Rate per | Statutory (S) Discretionary (D) | Date of Last increase | VAT | Net charge | VAT | Total Charge |
| | | | | | | | £ | £ | £ |
| Development | | | | | | | | | |
| Planning | | | | | | | | | |
| | All outline applications | Not more than 2.5 hectares | Per 0.1 hectares | S | | N | 385.00 | 0.00 | 385.00 |
| | | More than 2.5 hectares | Per 0.1 hectares | S | | N | 9,527.00 | 0.00 | 9,527.00 |
| | | More than 2.5 hectares | plus for each hectare over 2.5 per 0.1 hectares | S | | N | 115.00 | 0.00 | 115.00 |
| | Householder Applications | Single dwelling | | S | | N | 172.00 | 0.00 | 172.00 |
| | Full application | Two or more dwellings | | S | | N | 339.00 | 0.00 | 339.00 |
| | | Not more than 50 new dwellings | Per dwelling | S | | N | 385.00 | 0.00 | 385.00 |
| | | More than 50 new dwellings | | S | | N | 19,049.00 | 0.00 | 19,049.00 |
| | | | Per additional dwelling | S | | N | 115.00 | 0.00 | 115.00 |
| | Full application | Not dwellings, agricultural, glasshouse, plant nor machinery | | | | | | | |
| | | Erection of buildings | No increase in floor space or no more than 40sq m | S | | N | 195.00 | 0.00 | 195.00 |
| | | Erection of buildings | More than 40sq m but no more than 75 sq m | S | | N | 385.00 | 0.00 | 385.00 |
| | | Erection of buildings | More than 75 sq m but no more than 3750 sq m | S | | N | 19,049.00 | 0.00 | 19,049.00 |
| | | Erection of buildings | plus for each additional 75sq m in excess of 3750 sq m to a maximum of £250,000 | S | | N | 115.00 | 0.00 | 115.00 |
| | Full application | On land used for agriculture or agricultural purposes | | | | | | | |
| | | Erection of buildings | Not more than 465 sq m | S | | N | 80.00 | 0.00 | 80.00 |
| | | | More than 465 sq m but not more than 540 sq m | S | | N | 385.00 | 0.00 | 385.00 |
| | | | More than 540 sq m but not more than 4215 sq m - first 540 sq m | S | | N | 385.00 | 0.00 | 385.00 |
| | | | plus for each further 75 sq m (or part thereof in excess of 540 sq m | S | | N | 385.00 | 0.00 | 385.00 |
| | | | More than 4215 sq m | S | | N | 19,049.00 | 0.00 | 19,049.00 |
| | | | plus for each 75 sq m (or part thereof) in excess of 4215 sq m up to a maximum of £250,000 | S | | N | 115.00 | 0.00 | 115.00 |
| | Full application | Erection of glass houses on land used for the purpose of agriculture | | | | | | | |
| | | | Not more than 465 sq m | S | | N | 80.00 | 0.00 | 80.00 |
| | | | More than 465 sq m but not more than 540 sq m | S | | N | 2,150.00 | 0.00 | 2,150.00 |
| | | Erection/alteration/replacement of plant and machinery | Not more than 5 hectares for each 0.1 hectare or part thereof | S | | N | 385.00 | 0.00 | 385.00 |
| | | | More than 5 hectares | S | | N | 19,049.00 | 0.00 | 19,049.00 |
| | | | plus for each 0.1 hectare (or part thereof) in excess of 5 hectares to a maximum of £250,000 | S | | N | 115.00 | 0.00 | 115.00 |
| | Applications other than Building Works | Car parks, service roads or other access | | | | | | | |
| | | | For existing uses | S | | N | 195.00 | 0.00 | 195.00 |
| | | Waste | Not more than 15 hectares for each 0.1 hectare (or part thereof) | S | | N | 195.00 | 0.00 | 195.00 |
| | | | More than 15 hectares | S | | N | 29,112.00 | 0.00 | 29,112.00 |
| | | | plus for each 0.1 hectare (or part thereof) in excess of 15 hectares to a maximum of £65,000 | S | | N | 115.00 | 0.00 | 115.00 |
| | | Operations connected with explanatory drilling for oil or natural gas | | | | | | | |
| | | | Not more than 7.5 hectares for each 0.1 hectare (or part thereof) | S | | N | 423.00 | 0.00 | 423.00 |
| | | | More than 7.5 hectares | S | | N | 31,725.00 | 0.00 | 31,725.00 |
| | | | plus for each 0.1 hectare (or part thereof) in excess of 7.5 hectares up to a maximum of £250,000 | S | | N | 126.00 | 0.00 | 126.00 |
| | | Operations (other than exploratory drilling) for the winning and working of oil or natural gas | | | | | | | |
| | | | Not more than 15 hectares for each 0.1 hectare (or part thereof) | S | | N | 214.00 | 0.00 | 214.00 |
| | | | More than 15 hectares | S | | N | 32,100.00 | 0.00 | 32,100.00 |
| | | | plus for each 0.1 (or part thereof) in excess of 15 hectares up to a maximum of £65,000 | S | | N | 126.00 | 0.00 | 126.00 |
| | | Other operations (winning and working of minerals) excluding oil and natural gas | | | | | | | |
| | | | Not more than 15 hectares for each 0.1 (or part thereof) | S | | N | 195.00 | 0.00 | 195.00 |
| | | | More than 15 hectares | S | | N | 29,112.00 | 0.00 | 29,112.00 |
| | | | plus for each additional 0.1 in excess of 15 hectares up to a maximum of £65,000 | S | | N | 115.00 | 0.00 | 115.00 |
| | | | Any site area for each 0.1 hectare (or part thereof) up to a maximum of £1,690 | S | | N | 195.00 | 0.00 | 195.00 |
| | Lawful Development Certificate | LDC - existing use - in breach of a planning condition | Same as Full | S | | N | 195.00 | 0.00 | 195.00 |
| | | LDC - existing use LDC - lawful but not to comply with a particular condition | | S | | N | 195.00 | 0.00 | 195.00 |
| | | LDC - proposed use | Half the normal planning fee | S | | | | 0.00 | 0.00 |

| | | | | | | | | |
|--|---|--|---|---|-----------|--------|-----------|--------|
| Prior Approval | Agricultural and Forestry buildings and operations or demolition of buildings | | S | N | 80.00 | 0.00 | 80.00 | |
| | Telecommunications code systems operators | | S | N | 385.00 | 0.00 | 385.00 | |
| | Proposed change of use to state funded or registered nursery | | S | N | 80.00 | 0.00 | 80.00 | |
| | Proposed change of use of agricultural building to a state funded school or registered nursery | | S | N | 80.00 | 0.00 | 80.00 | |
| | Proposed change of use of agricultural building to a flexible use within shops, financial and professional services, restaurants and cafes, business, storage or distribution, hotels, or assembly or leisure | | S | N | 80.00 | 0.00 | 80.00 | |
| | Proposed change of use of a building from Office (Use Class B1) use to a use falling within Use Class C3 (Dwelling house) | | S | N | 80.00 | 0.00 | 80.00 | |
| | Proposed change of use from an agricultural building to a Dwelling house (Use Class C3) where there are no associated building operations | | S | N | 80.00 | 0.00 | 80.00 | |
| | Proposed change of use from an agricultural building to a Dwelling house (Use Class C3) and associated building operations | | S | N | 172.00 | 0.00 | 172.00 | |
| | Proposed change of use of a building from a retail (Use Class A1 or A2) use or a mixed retail and residential use to a use falling within use Class C3 (Dwelling house) where there are no associated building operations | | S | N | 80.00 | 0.00 | 80.00 | |
| | Proposed change of use of a building from a retail (Use Class A1 or A2) use or a mixed retail and residential use to a use falling within use Class C3 (Dwelling house) and associated building operations | | S | N | 172.00 | 0.00 | 172.00 | |
| | Reserved Matters | Application for approval of reserved matters following outline approval | Full fee due or if full fee already paid then | S | N | 385.00 | 0.00 | 385.00 |
| | Approval/variation/dischARGE of condition | Application for removal or variation of condition following grant of planning permission | | S | N | 195.00 | 0.00 | 195.00 |
| Request for confirmation that one or more planning conditions have been complied with | | Per request for householder otherwise per request | S | N | 25.00 | 0.00 | 25.00 | |
| Change of use of a building to use as one or more separate dwelling houses, or other cases | | Not more than 50 dwellings for each | S | N | 385.00 | 0.00 | 385.00 | |
| | More than 50 dwellings | | S | N | 19,049.00 | 0.00 | 19,049.00 | |
| | | plus for each in excess of 50 up to a maximum of £250,000 | S | N | 115.00 | 0.00 | 115.00 | |
| | Other changes of use of a building or land | | S | N | 385.00 | 0.00 | 385.00 | |
| Advertising | Relating to the business on the premises | | S | N | 110.00 | 0.00 | 110.00 | |
| | Advanced signs which are not on or visible from the site, directing the public to a business | | S | N | 110.00 | 0.00 | 110.00 | |
| | Other advertisements | | S | N | 385.00 | 0.00 | 385.00 | |
| Application for a new planning permission to replace an extant planning permission | Application in respect of major developments | | S | N | 575.00 | 0.00 | 575.00 | |
| | Applications in respect of householder developments | | S | N | 57.00 | 0.00 | 57.00 | |
| | Application in respect of other developments | | S | N | 195.00 | 0.00 | 195.00 | |
| Application for a non-material amendment following a grant of planning permission | Application in respect of householder development | | S | N | 28.00 | 0.00 | 28.00 | |
| | Application in respect of other developments | | S | N | 195.00 | 0.00 | 195.00 | |

| Building Control | | | | | | | | | |
|---|--|-------------------|--------|--------|----------|----------|----------|----------|--|
| Domestic extensions and annexes | Extension or annex with a floor area up to 10m2 | Plan charge | S | Apr-10 | S | 140.00 | 28.00 | 168.00 | |
| | Extension or annex with a floor area up to 10m2 | Inspection charge | S | Apr-10 | S | 235.00 | 47.00 | 282.00 | |
| | Extension or annex with a floor area over 10m2 but under 40m2 | Plan charge | S | Apr-10 | S | 140.00 | 28.00 | 168.00 | |
| | Extension or annex with a floor area over 10m2 but under 40m2 | Inspection charge | S | Apr-10 | S | 235.00 | 47.00 | 282.00 | |
| | Extension or annex with a floor area over 40m2 but under 100m2 | Plan charge | S | Apr-10 | S | 140.00 | 28.00 | 168.00 | |
| | Extension or annex with a floor area over 40m2 but under 100m2 | Inspection charge | S | Apr-10 | S | 235.00 | 47.00 | 282.00 | |
| | Garage, car port or covered way extension with floor area up to 60m2 | Plan charge | S | Apr-10 | S | 140.00 | 28.00 | 168.00 | |
| | Garage, car port or covered way extension with floor area up to 60m2 | Inspection charge | S | Apr-10 | S | 235.00 | 47.00 | 282.00 | |
| Domestic loft and garage conversions | Loft conversion with a floor area up to 40m2 | Plan charge | S | Apr-10 | S | 140.00 | 28.00 | 168.00 | |
| | Loft conversion with a floor area up to 40m2 | Inspection charge | S | Apr-10 | S | 235.00 | 47.00 | 282.00 | |
| | Loft conversion with a floor area over 40m2 but less than 60m2 | Plan charge | S | Apr-10 | S | 140.00 | 28.00 | 168.00 | |
| | Loft conversion with a floor area over 40m2 but less than 60m2 | Inspection charge | S | Apr-10 | S | 235.00 | 47.00 | 282.00 | |
| | Conversion of garage to living accommodation | Plan charge | S | Apr-10 | S | 85.00 | 17.00 | 102.00 | |
| | Conversion of garage to living accommodation | Inspection charge | S | Apr-10 | S | 160.00 | 32.00 | 192.00 | |
| Domestic alterations | Estimated cost of work less than £5000 | Plan charge | S | Apr-10 | S | 180.00 | 36.00 | 216.00 | |
| | Estimated cost of work less than £5000 | Inspection charge | S | Apr-10 | S | 0.00 | 0.00 | 0.00 | |
| | Estimated cost of work over £5000 but less than £10000 | Plan charge | S | Apr-10 | S | 140.00 | 28.00 | 168.00 | |
| | Estimated cost of work over £5000 but less than £10000 | Inspection charge | S | Apr-10 | S | 140.00 | 28.00 | 168.00 | |
| | Estimated cost of work over £10000 but less than £20000 | Plan charge | S | Apr-10 | S | 140.00 | 28.00 | 168.00 | |
| | Estimated cost of work over £10000 but less than £20000 | Inspection charge | S | Apr-10 | S | 230.00 | 46.00 | 276.00 | |
| | Estimated cost of work over £20000 but less than £50000 | Plan charge | S | Apr-10 | S | 140.00 | 28.00 | 168.00 | |
| | Estimated cost of work over £20000 but less than £50000 | Inspection charge | S | Apr-10 | S | 280.00 | 56.00 | 336.00 | |
| | Estimated cost of work over £50000 but less than £100000 | Plan charge | S | Apr-10 | S | 140.00 | 28.00 | 168.00 | |
| | Estimated cost of work over £50000 but less than £100000 | Inspection charge | S | Apr-10 | S | 330.00 | 66.00 | 396.00 | |
| New dwellings and conversion to dwellings | 1 dwelling | Plan charge | S | Apr-10 | S | 175.00 | 35.00 | 210.00 | |
| | 1 dwelling | Inspection charge | S | Apr-10 | S | 375.00 | 75.00 | 450.00 | |
| | 2 dwellings | Plan charge | S | Apr-10 | S | 245.00 | 49.00 | 294.00 | |
| | 2 dwellings | Inspection charge | S | Apr-10 | S | 555.00 | 111.00 | 666.00 | |
| | 3 dwellings | Plan charge | S | Apr-10 | S | 315.00 | 63.00 | 378.00 | |
| | 3 dwellings | Inspection charge | S | Apr-10 | S | 735.00 | 147.00 | 882.00 | |
| | 4 dwellings | Plan charge | S | Apr-10 | S | 385.00 | 77.00 | 462.00 | |
| | 4 dwellings | Inspection charge | S | Apr-10 | S | 875.00 | 175.00 | 1,050.00 | |
| | 5 dwellings | Plan charge | S | Apr-10 | S | 455.00 | 91.00 | 546.00 | |
| | 5 dwellings | Inspection charge | S | Apr-10 | S | 1,015.00 | 203.00 | 1,218.00 | |
| | 6 dwellings | Plan charge | S | Apr-10 | S | 525.00 | 105.00 | 630.00 | |
| | 6 dwellings | Inspection charge | S | Apr-10 | S | 1,155.00 | 231.00 | 1,386.00 | |
| | 7 dwellings | Plan charge | S | Apr-10 | S | 545.00 | 109.00 | 654.00 | |
| | 7 dwellings | Inspection charge | S | Apr-10 | S | 1,345.00 | 269.00 | 1,614.00 | |
| | 8 dwellings | Plan charge | S | Apr-10 | S | 565.00 | 113.00 | 678.00 | |
| | 8 dwellings | Inspection charge | S | Apr-10 | S | 1,535.00 | 307.00 | 1,842.00 | |
| | 9 dwellings | Plan charge | S | Apr-10 | S | 585.00 | 117.00 | 702.00 | |
| | 9 dwellings | Inspection charge | S | Apr-10 | S | 1,725.00 | 345.00 | 2,070.00 | |
| | 10 dwellings | Plan charge | S | Apr-10 | S | 605.00 | 121.00 | 726.00 | |
| 10 dwellings | Inspection charge | S | Apr-10 | S | 1,895.00 | 379.00 | 2,274.00 | | |
| The charge for dwellings are based on buildings with a maximum of 3 storeys (including basements) and a maximum floor area of 300m2. The charge for any dwelling outside these limits and for developments with more than 10 dwellings will need to be individually determined. | | | | | | | | | |
| Domestic Extensions and annexes | Extension or annex with floor area up to 10m2 | Building notice | S | Apr-10 | S | 410.00 | 82.00 | 492.00 | |
| | Extension or annex with floor area up to 10m2 | Regularisation | S | Apr-13 | N | 527.00 | 0.00 | 527.00 | |
| | Extensions or annexes with a floor area over 10m2 but under 40m2 | Building notice | S | Apr-10 | S | 465.00 | 93.00 | 558.00 | |
| | Extensions or annexes with a floor area over 10m2 but under 40m2 | Regularisation | S | Apr-13 | N | 635.00 | 0.00 | 635.00 | |
| | Extensions or annexes with a floor area over 40m2 but under 100m2 | Building notice | S | Apr-10 | S | 590.00 | 118.00 | 708.00 | |
| | Extensions or annexes with a floor area over 40m2 but under 100m2 | Regularisation | S | Apr-13 | N | 770.00 | 0.00 | 770.00 | |
| | Garage, car port or covered way extension with floor area up to 60m2 | Building notice | S | Apr-10 | S | 375.00 | 75.00 | 450.00 | |
| | Garage, car port or covered way extension with floor area up to 60m2 | Regularisation | S | Apr-13 | N | 473.00 | 0.00 | 473.00 | |

| | | | | | | | | |
|---|---|-------------------|--------|--------|----------|----------|----------|----------|
| Domestic loft and garage conversions | Loft conversion with a floor area up to 40m2 | Building notice | S | Apr-10 | S | 410.00 | 82.00 | 492.00 |
| | Loft conversion with a floor area up to 40m2 | Regularisation | S | Apr-13 | N | 527.00 | 0.00 | 527.00 |
| | Loft conversion with a floor area over 40m2 but less than 60m2 | Building notice | S | Apr-10 | S | 468.00 | 93.60 | 561.60 |
| | Loft conversion with a floor area over 40m2 but less than 60m2 | Regularisation | S | Apr-13 | N | 635.00 | 0.00 | 635.00 |
| | Conversion of garage to living accommodation | Building notice | S | Apr-10 | S | 245.00 | 49.00 | 294.00 |
| | Conversion of garage to living accommodation | Regularisation | S | Apr-13 | N | 345.00 | 0.00 | 345.00 |
| Domestic alterations | Estimated cost of work less than £5000 | Building notice | S | Apr-10 | S | 180.00 | 36.00 | 216.00 |
| | Estimated cost of work less than £5000 | Regularisation | S | Apr-13 | N | 243.00 | 0.00 | 243.00 |
| | Estimated cost of work over £5000 but less than £10000 | Building notice | S | Apr-10 | S | 310.00 | 62.00 | 372.00 |
| | Estimated cost of work over £5000 but less than £10000 | Regularisation | S | Apr-13 | N | 392.00 | 0.00 | 392.00 |
| | Estimated cost of work over £10000 but less than £20000 | Building notice | S | Apr-10 | S | 410.00 | 82.00 | 492.00 |
| | Estimated cost of work over £10000 but less than £20000 | Regularisation | S | Apr-13 | N | 513.00 | 0.00 | 513.00 |
| | Estimated cost of work over £20000 but less than £50000 | Building notice | S | Apr-10 | S | 460.00 | 92.00 | 552.00 |
| | Estimated cost of work over £20000 but less than £50000 | Regularisation | S | Apr-13 | N | 594.00 | 0.00 | 594.00 |
| | Estimated cost of work over £50000 but less than £100000 | Building notice | S | Apr-10 | S | 515.00 | 103.00 | 618.00 |
| | Estimated cost of work over £50000 but less than £100000 | Regularisation | S | Apr-13 | N | 709.00 | 0.00 | 709.00 |
| | Renovation of thermal element | Building notice | S | Apr-10 | S | 140.00 | 28.00 | 168.00 |
| | Renovation of thermal element | Regularisation | S | Apr-13 | N | 182.00 | 0.00 | 182.00 |
| | Replacement of windows, roof light and external glazed doorways | Building notice | S | Apr-10 | S | 100.00 | 20.00 | 120.00 |
| | Replacement of windows, roof light and external glazed doorways | Regularisation | S | Apr-13 | N | 130.00 | 0.00 | 130.00 |
| | Installation of renewable energy systems | Building notice | S | Apr-10 | S | 140.00 | 28.00 | 168.00 |
| | Installation of renewable energy systems | Regularisation | S | Apr-13 | N | 182.00 | 0.00 | 182.00 |
| | Drainage works up to the value of £5000 | Building notice | S | Apr-10 | S | 100.00 | 20.00 | 120.00 |
| | Drainage works up to the value of £5000 | Regularisation | S | Apr-13 | N | 130.00 | 0.00 | 130.00 |
| | Electrical work up to the value of £10000 | Building notice | S | Apr-10 | S | 240.00 | 48.00 | 288.00 |
| | Electrical work up to the value of £10000 | Regularisation | S | Apr-13 | N | 312.00 | 0.00 | 312.00 |
| New dwellings and conversion to dwellings | 1 dwelling | Building notice | S | Apr-10 | S | 600.00 | 120.00 | 720.00 |
| | 1 dwelling | Regularisation | S | Apr-13 | N | 756.00 | 0.00 | 756.00 |
| | 2 dwellings | Building notice | S | Apr-10 | S | 880.00 | 176.00 | 1,056.00 |
| | 2 dwellings | Regularisation | S | Apr-13 | N | 1,094.00 | 0.00 | 1,094.00 |
| | 3 dwellings | Building notice | S | Apr-10 | S | 1,155.00 | 231.00 | 1,386.00 |
| | 3 dwellings | Regularisation | S | Apr-13 | N | 1,431.00 | 0.00 | 1,431.00 |
| | 4 dwellings | Building notice | S | Apr-10 | S | 1,385.00 | 277.00 | 1,662.00 |
| | 4 dwellings | Regularisation | S | Apr-13 | N | 1,728.00 | 0.00 | 1,728.00 |
| | 5 dwellings | Building notice | S | Apr-10 | S | 1,615.00 | 323.00 | 1,938.00 |
| | 5 dwellings | Regularisation | S | Apr-13 | N | 1,998.00 | 0.00 | 1,998.00 |
| | 6 dwellings | Building notice | S | Apr-10 | S | 1,850.00 | 370.00 | 2,220.00 |
| | 6 dwellings | Regularisation | S | Apr-13 | N | 2,282.00 | 0.00 | 2,282.00 |
| | 7 dwellings | Building notice | S | Apr-10 | S | 2,080.00 | 416.00 | 2,496.00 |
| | 7 dwellings | Regularisation | S | Apr-13 | N | 2,619.00 | 0.00 | 2,619.00 |
| | 8 dwellings | Building notice | S | Apr-10 | S | 2,310.00 | 462.00 | 2,772.00 |
| | 8 dwellings | Regularisation | S | Apr-13 | N | 2,849.00 | 0.00 | 2,849.00 |
| | 9 dwellings | Building notice | S | Apr-10 | S | 2,590.00 | 518.00 | 3,108.00 |
| 9 dwellings | Regularisation | S | Apr-13 | N | 3,050.00 | 0.00 | 3,050.00 | |
| 10 dwellings | Building notice | S | Apr-10 | S | 2,750.00 | 550.00 | 3,300.00 | |
| 10 dwellings | Regularisation | S | Apr-13 | N | | 0.00 | 0.00 | |
| Other residential (institutional etc) | Floor area under 40m2 | Plan charge | S | Apr-13 | S | 175.00 | 35.00 | 210.00 |
| | Floor area under 40m2 | Inspection charge | S | Apr-10 | S | 325.00 | 65.00 | 390.00 |
| | Floor area under 40m2 | Regularisation | S | Apr-13 | N | 675.00 | 0.00 | 675.00 |
| | Floor area between 40m2 and 100m2 | Plan charge | S | Apr-13 | S | 175.00 | 35.00 | 210.00 |
| | Floor area between 40m2 and 100m2 | Inspection charge | S | Apr-10 | S | 440.00 | 88.00 | 528.00 |
| | Floor area between 40m2 and 100m2 | Regularisation | S | Apr-13 | N | 830.00 | 0.00 | 830.00 |
| Assembly and recreational use | Floor area under 40m2 | Plan charge | S | Apr-13 | S | 175.00 | 35.00 | 210.00 |
| | Floor area under 40m2 | Inspection charge | S | Apr-10 | S | 325.00 | 65.00 | 390.00 |
| | Floor area under 40m2 | Regularisation | S | Apr-13 | N | 675.00 | 0.00 | 675.00 |
| | Floor area between 40m2 and 100m2 | Plan charge | S | Apr-13 | S | 175.00 | 35.00 | 210.00 |
| | Floor area between 40m2 and 100m2 | Inspection charge | S | Apr-10 | S | 440.00 | 88.00 | 528.00 |
| | Floor area between 40m2 and 100m2 | Regularisation | S | Apr-13 | N | 830.00 | 0.00 | 830.00 |

| | | | | | | | | |
|--|-----------------------------------|---|-------------|--------|--------|--------|--------|--------|
| Industrial and storage use | Floor area under 40m2 | Plan charge | S | Apr-13 | S | 175.00 | 35.00 | 210.00 |
| | Floor area under 40m2 | Inspection charge | S | Apr-10 | S | 285.00 | 57.00 | 342.00 |
| | Floor area under 40m2 | Regularisation | S | Apr-13 | N | 621.00 | 0.00 | 621.00 |
| All other classes | Floor area between 40m2 and 100m2 | Plan charge | S | Apr-13 | S | 175.00 | 35.00 | 210.00 |
| | Floor area between 40m2 and 100m2 | Inspection charge | S | Apr-10 | S | 400.00 | 80.00 | 480.00 |
| | Floor area between 40m2 and 100m2 | Regularisation | S | Apr-13 | N | 776.00 | 0.00 | 776.00 |
| | Floor area under 40m2 | Plan charge | S | Apr-13 | S | 175.00 | 35.00 | 210.00 |
| | Floor area under 40m2 | Inspection charge | S | Apr-10 | S | 325.00 | 65.00 | 390.00 |
| | Floor area under 40m2 | Regularisation | S | Apr-13 | N | 675.00 | 0.00 | 675.00 |
| | Floor area between 40m2 and 100m2 | Plan charge | S | Apr-13 | S | 175.00 | 35.00 | 210.00 |
| | Floor area between 40m2 and 100m2 | Inspection charge | S | Apr-10 | S | 440.00 | 88.00 | 528.00 |
| | Floor area between 40m2 and 100m2 | Regularisation | S | Apr-13 | | 0.00 | 0.00 | 0.00 |
| | Non-domestic alterations | Replacement windows, roof light and glazed doors (Max 20) | Plan charge | S | Apr-10 | S | 100.00 | 20.00 |
| Replacement windows, roof light and glazed doors (Max 20) | | Inspection charge | S | Apr-10 | S | 0.00 | 0.00 | 0.00 |
| Replacement windows, roof light and glazed doors (Max 20) | | Regularisation | S | Apr-10 | N | 135.00 | 0.00 | 135.00 |
| Replacement windows, roof light and glazed doors 20 to 50 | | Plan charge | S | Apr-10 | S | 200.00 | 40.00 | 240.00 |
| Replacement windows, roof light and glazed doors 20 to 50 | | Inspection charge | S | Apr-10 | S | 0.00 | 0.00 | 0.00 |
| Replacement windows, roof light and glazed doors 20 to 50 | | Regularisation | S | Apr-10 | N | 270.00 | 0.00 | 270.00 |
| Renovation of a thermal element with an estimated cost up to £50 | | Plan charge | S | Apr-10 | S | 140.00 | 28.00 | 168.00 |
| Renovation of a thermal element with an estimated cost up to £50 | | Inspection charge | S | Apr-10 | S | 0.00 | 0.00 | 0.00 |
| Renovation of a thermal element with an estimated cost up to £50 | | Regularisation | S | Apr-10 | N | 182.00 | 0.00 | 182.00 |
| Estimated cost of works up to £50000 | | Plan charge | S | Apr-10 | S | 200.00 | 40.00 | 240.00 |
| Estimated cost of works up to £50000 | | Inspection charge | S | Apr-10 | S | 0.00 | 0.00 | 0.00 |
| Estimated cost of works up to £50000 | | Regularisation | S | Apr-10 | N | 270.00 | 0.00 | 270.00 |
| Estimated cost of work over £5000 but less than £10000 | | Plan charge | S | Apr-10 | S | 150.00 | 30.00 | 180.00 |
| Estimated cost of work over £5000 but less than £10000 | | Inspection charge | S | Apr-10 | S | 160.00 | 32.00 | 192.00 |
| Estimated cost of work over £5000 but less than £10000 | | Regularisation | S | Apr-10 | N | 419.00 | 0.00 | 419.00 |
| Estimated cost of work over £10000 but less than £20000 | | Plan charge | S | Apr-10 | S | 150.00 | 30.00 | 180.00 |
| Estimated cost of work over £10000 but less than £20000 | | Inspection charge | S | Apr-10 | S | 250.00 | 50.00 | 300.00 |
| Estimated cost of work over £10000 but less than £20000 | | Regularisation | S | Apr-10 | N | 540.00 | 0.00 | 540.00 |
| Estimated cost of work over £20000 but less than £50000 | | Plan charge | S | Apr-10 | S | 175.00 | 35.00 | 210.00 |
| Estimated cost of work over £20000 but less than £50000 | | Inspection charge | S | Apr-10 | S | 350.00 | 70.00 | 420.00 |
| Estimated cost of work over £20000 but less than £50000 | | Regularisation | S | Apr-10 | N | 709.00 | 0.00 | 709.00 |
| Estimated cost of work over £50000 but less than £100000 | | Plan charge | S | Apr-10 | S | 175.00 | 35.00 | 210.00 |
| Estimated cost of work over £50000 but less than £100000 | | Inspection charge | S | Apr-10 | S | 450.00 | 90.00 | 540.00 |
| Estimated cost of work over £50000 but less than £100000 | | Regularisation | S | Apr-10 | N | 844.00 | 0.00 | 844.00 |

Operations

Refuse Collection

| | | | | | | |
|------------------------------------|--------------------|---|---|--------|--------|--------|
| Household Bulky Waste | 1-3 items | D | N | 23.00 | 0.00 | 23.00 |
| Household Bulky Waste | 4-6 items | D | N | 32.00 | 0.00 | 32.00 |
| Household Bulky Waste | 7-10 items | D | N | 48.00 | 0.00 | 48.00 |
| Trade Waste Commercial Bulky Waste | 1100 L bin per bin | D | N | 15.30 | 0.00 | 15.30 |
| Second Green Bin | Per hour | D | N | 100.00 | 0.00 | 100.00 |
| Supply of bins | Per annum | D | N | 40.00 | 0.00 | 40.00 |
| | 1100 L bins | D | S | 649.52 | 129.90 | 779.42 |

Markets

| | | | | | | |
|------------------------------|---|-------------------|---|-------|------|-------|
| Huntingdon Farmers' market | Casual Traders - per pitch | | E | 23.00 | 0.00 | 23.00 |
| | Permanent traders - per pitch | | E | 16.20 | 0.00 | 16.20 |
| St Ives Weekly Markets | Casual traders - per 10ft pitch | St.Ives market | E | 23.50 | 0.00 | 23.50 |
| | Permanent traders - per 10ft pitch | St Ives market | E | 16.20 | 0.00 | 16.20 |
| | Casual Trader per 10ft pitch October - December | St Ives market | E | 24.00 | 0.00 | 24.00 |
| Huntingdon Weekly Market | casual trader - per 10ft | Huntingdon market | E | 23.50 | 0.00 | 23.50 |
| | Regular traders - per 10ft pitch | | E | 16.20 | 0.00 | 16.20 |
| St Ives Bank Holiday Markets | Market Hill regular trader per 10 ft | | E | 24.00 | 0.00 | 24.00 |
| | Market Hill non - regular trader per 10 ft | | E | 41.00 | 0.00 | 41.00 |
| | Bus station regular trader per 10ft | | E | 23.50 | 0.00 | 23.50 |
| | Bus station non- regular trader per 10ft | | E | 40.00 | 0.00 | 40.00 |
| | Car Park regular trader per 10ft | | E | 23.00 | 0.00 | 23.00 |
| | Car Park non-regular trader per 10ft | | E | 39.00 | 0.00 | 39.00 |
| | 10ft pitch booked two weeks in advance | | E | 40.00 | 0.00 | 40.00 |
| Bank Holiday Markets | 10ft pitch - otherwise | | E | 50.00 | 0.00 | 50.00 |
| | Electricity supply per day | | S | 2.92 | 0.58 | 3.50 |
| Bin charges | per day | 240 L | N | 3.50 | 0.00 | 3.50 |
| | per day | 1100 L | N | 14.00 | 0.00 | 14.00 |

Fair

| | | | | | | | |
|-----------------|--------------------|---------|---|---|--------|------|--------|
| Fair Huntingdon | Riverside car park | per day | D | Z | 233.40 | 0.00 | 233.40 |
|-----------------|--------------------|---------|---|---|--------|------|--------|

Car parking

| | | | | | | | |
|---------------------------------------|--|---------------|---|------|------|------|------|
| Car Parking charges | Huntingdon - Riverside - Short stay | Up to 1hr | D | S | 0.33 | 0.07 | 0.40 |
| | | Up to 2hr | D | S | 0.50 | 0.10 | 0.60 |
| | Huntingdon -Riverside - Long stay | Up to 1 hr | D | S | 0.33 | 0.07 | 0.40 |
| | | Up to 2 hr | D | S | 0.50 | 0.10 | 0.60 |
| | | Up to 3 hr | D | S | 0.75 | 0.15 | 0.90 |
| | | Up to 4 hr | D | S | 1.00 | 0.20 | 1.20 |
| | | 4hr to 10 hr | D | S | 1.67 | 0.33 | 2.00 |
| | Godmanchester - Bridge Place - Long stay | 10hr to 23 hr | D | S | 2.50 | 0.50 | 3.00 |
| | | Up to 1 hr | D | S | 0.33 | 0.07 | 0.40 |
| | | Up to 2 hr | D | S | 0.50 | 0.10 | 0.60 |
| | | Up to 3 hr | D | S | 0.75 | 0.15 | 0.90 |
| | | Up to 4 hr | D | S | 1.00 | 0.20 | 1.20 |
| St Neots - Riverside - Long stay | 4hr to 10 hr | D | S | 1.67 | 0.33 | 2.00 | |
| | 10hr to 23 hr | D | S | 2.50 | 0.50 | 3.00 | |
| | Up to 2 hr | D | S | 0.33 | 0.07 | 0.40 | |
| | Up to 3 hr | D | S | 0.50 | 0.10 | 0.60 | |
| | Up to 4 hr | D | S | 0.75 | 0.15 | 0.90 | |
| Huntingdon - Hinchbrooke Country Park | 4hr to 23 hr | D | S | 1.67 | 0.33 | 2.00 | |
| | Up to 2 hr | D | S | 0.83 | 0.17 | 1.00 | |
| | 2 hr to a maximum of 6 hr | D | S | 1.67 | 0.33 | 2.00 | |
| | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 | |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 | |
| Huntingdon - Sainsbury | Up to 3 hr | D | S | 1.83 | 0.37 | 2.20 | |
| | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 | |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 | |
| | Up to 3 hr | D | S | 1.83 | 0.37 | 2.20 | |
| | Up to 4 hr | D | S | 2.67 | 0.53 | 3.20 | |
| Huntingdon - Princes Street | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 | |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 | |
| | Up to 3 hr | D | S | 1.83 | 0.37 | 2.20 | |
| | Up to 4 hr | D | S | 2.67 | 0.53 | 3.20 | |
| | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 | |
| Huntingdon - Trinity Place | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 | |
| | Up to 3 hr | D | S | 1.83 | 0.37 | 2.20 | |
| | Up to 4 hr | D | S | 2.67 | 0.53 | 3.20 | |
| | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 | |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 | |
| Huntingdon - Mill Common | Up to 3 hr | D | S | 1.50 | 0.30 | 1.80 | |
| | Up to 4 hr | D | S | 2.00 | 0.40 | 2.40 | |
| | Up to 23 hr | D | S | 2.50 | 0.50 | 3.00 | |
| | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 | |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 | |

| | | | | | | |
|---|---------------------------|---|---|--------|-------|--------|
| Huntingdon - Great Northern Street | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 |
| | Up to 3 hr | D | S | 1.50 | 0.30 | 1.80 |
| | Up to 4 hr | D | S | 2.00 | 0.40 | 2.40 |
| | Up to 23 hr | D | S | 2.50 | 0.50 | 3.00 |
| Huntingdon - Ingram Street | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 |
| | Up to 3 hr | D | S | 1.50 | 0.30 | 1.80 |
| | Up to 4 hr | D | S | 2.00 | 0.40 | 2.40 |
| | Up to 23 hr | D | S | 2.50 | 0.50 | 3.00 |
| Huntingdon - St Germain Street (Minor) | Up to 30 minutes | D | S | 0.33 | 0.07 | 0.40 |
| | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 |
| | Up to 3 hr | D | S | 1.83 | 0.37 | 2.20 |
| | Up to 4 hr | D | S | 2.67 | 0.53 | 3.20 |
| Huntingdon - Chequers Way - Disabled | Free | D | | 0.00 | 0.00 | 0.00 |
| Huntingdon - Anglian Water | All day | D | S | 0.83 | 0.17 | 1.00 |
| St Neots - Priory Lane | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 |
| | Up to 3 hr | D | S | 1.83 | 0.37 | 2.20 |
| | Up to 4 hr | D | S | 2.67 | 0.53 | 3.20 |
| St Neots - Brook Street | Up to 30 minutes | D | S | 0.33 | 0.07 | 0.40 |
| | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 |
| | Up to 3 hr | D | S | 1.83 | 0.37 | 2.20 |
| | Up to 4 hr | D | S | 2.67 | 0.53 | 3.20 |
| St Neots - Tan Yard | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 |
| | Up to 3 hr | D | S | 1.83 | 0.37 | 2.20 |
| | Up to 4 hr | D | S | 2.67 | 0.53 | 3.20 |
| St Neots - The Priory | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 |
| | Up to 3 hr | D | S | 1.50 | 0.30 | 1.80 |
| | Up to 4 hr | D | S | 2.00 | 0.40 | 2.40 |
| | Up to 23 hr | D | S | 2.50 | 0.50 | 3.00 |
| St Neots - Tebbutts Road | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 |
| | Up to 3 hr | D | S | 1.50 | 0.30 | 1.80 |
| | Up to 4 hr | D | S | 2.00 | 0.40 | 2.40 |
| | Up to 23 hr | D | S | 2.50 | 0.50 | 3.00 |
| St Ives - Cattle market - short stay | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 |
| | Up to 3 hr | D | S | 1.83 | 0.37 | 2.20 |
| | Up to 4 hr | D | S | 2.67 | 0.53 | 3.20 |
| St Ives - Cattle market - Harrison Road) | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 |
| | Up to 3 hr | D | S | 1.50 | 0.30 | 1.80 |
| | Up to 4 hr | D | S | 2.00 | 0.40 | 2.40 |
| | Up to 23 hr | D | S | 2.50 | 0.50 | 3.00 |
| St Ives - Darwoods Pond | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 |
| | Up to 3 hr | D | S | 1.50 | 0.30 | 1.80 |
| | Up to 4 hr | D | S | 2.00 | 0.40 | 2.40 |
| | Up to 23 hr | D | S | 2.50 | 0.50 | 3.00 |
| St Ives - Globe Place | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 |
| | Up to 3 hr | D | S | 1.50 | 0.30 | 1.80 |
| | Up to 4 hr | D | S | 2.00 | 0.40 | 2.40 |
| | Up to 23 hr | D | S | 2.50 | 0.50 | 3.00 |
| Ramsey - Mews Close | All spaces free of charge | D | | 0.00 | 0.00 | 0.00 |
| Godmanchester - Park Lane | All spaces free of charge | D | | 0.00 | 0.00 | 0.00 |
| Godmanchester - Post Street | All spaces free of charge | D | | 0.00 | 0.00 | 0.00 |
| Huntingdon - Butts Grove Way | All spaces free of charge | D | | 0.00 | 0.00 | 0.00 |
| On street parking | Maximum 1 hr stay | D | N | 0.80 | 0.00 | 0.80 |
| St Ives - Waitrose | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 |
| St Neots - Waitrose | Up to 1 hr | D | S | 0.67 | 0.13 | 0.80 |
| | Up to 2 hr | D | S | 1.00 | 0.20 | 1.20 |
| Resident season ticket permit | 6 months | D | S | 129.17 | 25.83 | 155.00 |
| | 12 months | D | S | 250.00 | 50.00 | 300.00 |
| Residents car park permits | 12 months | D | S | 83.33 | 16.67 | 100.00 |
| Resident on street parking permit | 12 months | D | N | 26.00 | 0.00 | 26.00 |
| Season ticket permit | 6 months | D | S | 129.17 | 25.83 | 155.00 |
| | 12 months | D | S | 250.00 | 50.00 | 300.00 |
| Parking Excess Charges | | D | N | 60.00 | 0.00 | 60.00 |
| Parking Excess Charges if paid within 14 days | | D | N | 40.00 | 0.00 | 40.00 |
| Parking Excess Charges on-street | | D | N | 40.00 | 0.00 | 40.00 |
| Parking Excess Charges on-street if paid within 14 days | | D | N | 20.00 | 0.00 | 20.00 |
| Huntingdon - Hinchingbrooke Country Park | 6 months | D | S | 25.00 | 5.00 | 30.00 |
| | 12 months | D | S | 41.67 | 8.33 | 50.00 |

| Countryside | | | | | | | | |
|--------------------|----------------------------------|----------------------------------|---------------------------------|--------|--------|--------|--------|--------|
| Room Hire | Kestrel room | per hour | D | E | 28.50 | 0.00 | 28.50 | |
| | Wren room | per hour | D | E | 24.00 | 0.00 | 24.00 | |
| Rangers price list | Both Rooms | per hour | D | E | 50.00 | 0.00 | 50.00 | |
| | Bell boat sessions | per hour | D | N | 40.00 | 0.00 | 40.00 | |
| | Forest school sessions | per 1.5hr session | D | N | 50.00 | 0.00 | 50.00 | |
| | Evening activities | per hour | D | N | 30.00 | 0.00 | 30.00 | |
| | Guided walk for groups | per hour (Plus travel expenses) | D | N | 30.00 | 0.00 | 30.00 | |
| Hinchingsbrooke | School visits | per child | D | N | 4.50 | 0.00 | 4.50 | |
| | Special needs placements | per day | D | N | 35.00 | 0.00 | 35.00 | |
| Paxton Pits | Mooring (Between 8m -20m) | per meter | | S | 10.50 | 2.10 | 12.60 | |
| Facilities | | | | | | | | |
| Civic Suite hire | Monday - Friday | Combined room (8am-6pm) per day | | S | 250.00 | 50.00 | 300.00 | |
| | | per hour | | S | 35.00 | 7.00 | 42.00 | |
| | | Half room(8am-6pm) per day | | S | 140.00 | 28.00 | 168.00 | |
| | | per hour | | S | 20.00 | 4.00 | 24.00 | |
| | | Combined room after 6pm per hour | | S | 80.00 | 16.00 | 96.00 | |
| | | Half room after 6pm per hour | | S | 35.00 | 7.00 | 42.00 | |
| | | Weekends | Combined room (8am-6pm) per day | | S | 400.00 | 80.00 | 480.00 |
| | per hour | | S | 50.00 | 10.00 | 60.00 | | |
| | Half room (8am - 6pm) per day | | S | 250.00 | 50.00 | 300.00 | | |
| | per hour | | S | 30.00 | 6.00 | 36.00 | | |
| | Combined room after 6pm per hour | | S | 100.00 | 20.00 | 120.00 | | |
| | Half room after 6pm per hour | | S | 60.00 | 12.00 | 72.00 | | |

Community

Animal boarding establishments

| | | | | | | | |
|--------|--|--|---|---|--------|------|--------|
| Annual | First application | | D | N | 233.00 | 0.00 | 233.00 |
| Annual | Renewal of licence | | D | N | 138.00 | 0.00 | 138.00 |
| | Where an animal boarding establishment fails to meet the terms and conditions of the licence, additional charges may be levied at the time of renewal of the licence at the rate of £97.00 per additional officer/visit in addition to any third party costs involved (e.g. veterinary surgeon's fees) | | D | N | 97.00 | 0.00 | 97.00 |

Caravan site licences

| | | | | | | | |
|-----------------------|--------------------------------------|-------------------------------|---|---|-------|------|---------|
| | No charge | | S | N | 0.00 | 0.00 | 0.00 |
| | Protected Caravan Site Annual charge | | D | N | 0.00 | 0.00 | Various |
| Deposit of site rules | Charge for depositing site rules | Initial and then when amended | D | N | 50.00 | 0.00 | 50.00 |

Cooling Towers and Evaporative Condensers

| | | | | | | | |
|--|---------------|-----------|---|---|------|------|------|
| | Registrations | No charge | S | - | 0.00 | 0.00 | 0.00 |
|--|---------------|-----------|---|---|------|------|------|

Environmental Permits

Environmental permits are issued to certain industrial processes under the Environmental Planning (England and Wales) Regulations 2010, as amended....

| | | | | | | | |
|-------------------------|--|---|---|---|----------|------|----------|
| One-off application fee | Part A2 | Application | S | N | 3,218.00 | 0.00 | 3,218.00 |
| | | Additional fee for operating without a permit | S | N | 1,137.00 | 0.00 | 1,137.00 |
| | | Surrender/ partial surrender | S | N | 668.00 | 0.00 | 668.00 |
| | | Transfer | S | N | 225.00 | 0.00 | 225.00 |
| | | Substantial variation | S | N | 1,309.00 | 0.00 | 1,309.00 |
| | Part B | Application | S | N | 1,579.00 | 0.00 | 1,579.00 |
| | | Additional fee for operating without a permit | S | N | 1,137.00 | 0.00 | 1,137.00 |
| | | Surrender/ partial surrender | S | N | 0.00 | 0.00 | 0.00 |
| | | Transfer | S | N | 162.00 | 0.00 | 162.00 |
| | | Substantial variation | S | N | 1,005.00 | 0.00 | 1,005.00 |
| | refinishers) | Application | S | N | 148.00 | 0.00 | 148.00 |
| | | Additional fee for operating without a permit | S | N | 68.00 | 0.00 | 68.00 |
| | | Surrender/ partial surrender | S | N | 0.00 | 0.00 | 0.00 |
| | | Transfer | S | N | 0.00 | 0.00 | 0.00 |
| | | Substantial variation | S | N | 98.00 | 0.00 | 98.00 |
| | Vehicle refinishers | Application | S | N | 346.00 | 0.00 | 346.00 |
| | | Additional fee for operating without a permit | S | N | 66.00 | 0.00 | 66.00 |
| | | Surrender/ partial surrender | S | N | 0.00 | 0.00 | 0.00 |
| | | Transfer | S | N | 0.00 | 0.00 | 0.00 |
| | | Substantial variation | S | N | 98.00 | 0.00 | 98.00 |
| | Petrol vapour recovery stages 1&2 combined | Application | S | N | 246.00 | 0.00 | 246.00 |
| | | Additional fee for operating without a permit | S | N | 68.00 | 0.00 | 68.00 |
| | | Surrender/ partial surrender | S | N | 0.00 | 0.00 | 0.00 |
| | | Transfer | S | N | 0.00 | 0.00 | 0.00 |
| | | Substantial variation | S | N | 98.00 | 0.00 | 98.00 |
| | Mobile crushing and screening plant | Application | S | N | 1,579.00 | 0.00 | 1,579.00 |
| | | Additional fee for operating without a permit | S | N | 1,137.00 | 0.00 | 1,137.00 |
| | | Surrender/ partial surrender | S | N | 0.00 | 0.00 | 0.00 |
| | | Transfer | S | N | 0.00 | 0.00 | 0.00 |
| | | Substantial variation | S | N | 1,005.00 | 0.00 | 1,005.00 |
| | Mobile crushing and screening plant 3rd to 7th applications | Application | S | N | 943.00 | 0.00 | 943.00 |
| | | Additional fee for operating without a permit | S | N | 1,137.00 | 0.00 | 1,137.00 |
| | | Surrender/ partial surrender | S | N | 0.00 | 0.00 | 0.00 |
| | | Transfer | S | N | 0.00 | 0.00 | 0.00 |
| | | Substantial variation | S | N | 1,005.00 | 0.00 | 1,005.00 |
| | Mobile crushing and screening plant 8th and subsequent applications | Application | S | N | 477.00 | 0.00 | 477.00 |
| | | Additional fee for operating without a permit | S | N | 1,137.00 | 0.00 | 1,137.00 |
| | | Surrender/ partial surrender | S | N | 0.00 | 0.00 | 0.00 |
| | | Transfer | S | N | 0.00 | 0.00 | 0.00 |
| | | Substantial variation | S | N | 1,005.00 | 0.00 | 1,005.00 |
| | Where an application for any of the above is for a combined Part B and waste application there is an extra charge in addition to the above charges | | S | N | 297.00 | 0.00 | 297.00 |
| Annual subsistence fees | Part A2 | Low Risk | S | N | 1,384.00 | 0.00 | 1,384.00 |
| | | Medium Risk | S | N | 1,541.00 | 0.00 | 1,541.00 |
| | | High Risk | S | N | 2,233.00 | 0.00 | 2,233.00 |
| | Part B | Low Risk | S | N | 739.00 | 0.00 | 739.00 |
| | | plus | S | N | 99.00 | 0.00 | 99.00 |
| | | Medium Risk | S | N | 1,111.00 | 0.00 | 1,111.00 |
| | | plus | S | N | 149.00 | 0.00 | 149.00 |
| | | High Risk | S | N | 1,672.00 | 0.00 | 1,672.00 |
| | | plus | S | N | 198.00 | 0.00 | 198.00 |
| | Reduced fee (except vehicle refinishers) | Low Risk | S | N | 76.00 | 0.00 | 76.00 |
| | | Medium Risk | S | N | 151.00 | 0.00 | 151.00 |
| | | High Risk | S | N | 227.00 | 0.00 | 227.00 |
| | Vehicle refinishers | Low Risk | S | N | 218.00 | 0.00 | 218.00 |
| | | Medium Risk | S | N | 249.00 | 0.00 | 249.00 |
| | | High Risk | S | N | 524.00 | 0.00 | 524.00 |

| | | | | | | | |
|---|---|---|---|---|----------|-------|----------|
| | Petrol vapour recovery stages 1&2 combined | Low Risk | S | N | 108.00 | 0.00 | 108.00 |
| | | Medium Risk | S | N | 218.00 | 0.00 | 218.00 |
| | | High Risk | S | N | 326.00 | 0.00 | 326.00 |
| | Mobile crushing and screening plant | Low Risk | S | N | 618.00 | 0.00 | 618.00 |
| | | Medium Risk | S | N | 989.00 | 0.00 | 989.00 |
| | | High Risk | S | N | 1,484.00 | 0.00 | 1,484.00 |
| | Mobile crushing and screening plant 3rd to 7th applications | Low Risk | S | N | 368.00 | 0.00 | 368.00 |
| | | Medium Risk | S | N | 590.00 | 0.00 | 590.00 |
| | | High Risk | S | N | 884.00 | 0.00 | 884.00 |
| | Mobile crushing and screening plant 8th and subsequent applications | Low Risk | S | N | 189.00 | 0.00 | 189.00 |
| | | Medium Risk | S | N | 302.00 | 0.00 | 302.00 |
| | | High Risk | S | N | 453.00 | 0.00 | 453.00 |
| | Late payment | | S | N | 50.00 | 0.00 | 50.00 |
| Food Premises Approvals Houses in Multiple Occupation | Cost of approval | No charge | S | N | 0.00 | 0.00 | 0.00 |
| | Initial licence | | D | N | 350.00 | 0.00 | 350.00 |
| | Renewal of licence | | D | N | 175.00 | 0.00 | 175.00 |
| | Revocation of licence | | D | N | 100.00 | 0.00 | 100.00 |
| | Where a house in multiple occupation fails to meet the terms and conditions of the licence, additional charges may be levied at the time of renewal of the licence at the rate of £95.00 per additional officer/visit in addition to any third party costs involved (e.g. gas engineer's fees) | | | N | 95.00 | 0.00 | 95.00 |
| Accommodation certificate Environmental Information Enquiry | Issue | | D | S | 111.67 | 22.33 | 134.00 |
| | | Contaminated land - site specific | D | N | 154.50 | 0.00 | 154.50 |
| | | Simple request | D | N | 44.25 | 0.00 | 44.25 |
| Health Certificate Food examination certificate | | | D | N | 76.00 | 0.00 | 76.00 |
| | | Small & simple | D | S | 48.92 | 9.78 | 58.70 |
| | | Larger & more complex per hour (min £58.70) | D | S | 60.08 | 12.02 | 72.10 |
| Food hygiene courses | | Level 2 | D | E | 60.00 | 0.00 | 60.00 |
| | | Level 3 | D | E | 299.00 | 0.00 | 299.00 |
| | | CD | D | S | 47.08 | 9.42 | 56.50 |
| Scrap dealers licence | Site licence | Every 3 years | D | N | 415.00 | 0.00 | 415.00 |
| | Mobile collector | Every 3 years | D | N | 285.00 | 0.00 | 285.00 |
| | Collectors licence with existing licence with another LA | | D | N | 250.00 | 0.00 | 250.00 |
| | Variation of licence (person) | | D | N | 105.00 | 0.00 | 105.00 |
| | Variation of licence (site) | | D | N | 16.00 | 0.00 | 16.00 |
| Animal Welfare | | | D | | | | |
| Pet shop licence | First application | | D | N | 233.00 | 0.00 | 233.00 |
| | Renewal of licence | | D | N | 138.00 | 0.00 | 138.00 |
| | Where a pet shop fails to meet the terms and conditions of the licence, additional charges may be levied at the time of renewal of the licence at the rate of £97.00 per additional officer/visit in addition to any third party costs involved (e.g. Veterinary's fees) | | | D | 97.00 | 0.00 | 97.00 |
| Riding establishment licence | The cost of the licence is composed of three elements; an administrative charge, the cost of the Council's inspector's time and the cost of the Veterinary Surgeon. | | | D | | | |
| | Administration fee | | D | N | 44.25 | 0.00 | 44.25 |
| | Council inspector's time | Fewer than 5 horses | D | N | 48.50 | 0.00 | 48.50 |
| | | 5 to 10 horses | D | N | 60.50 | 0.00 | 60.50 |
| | | 11 to 20 horses | D | N | 73.00 | 0.00 | 73.00 |
| | | 21 to 40 horses | D | N | 85.00 | 0.00 | 85.00 |
| | | 40 to 50 horses | D | N | 97.00 | 0.00 | 97.00 |
| | The cost of the Veterinary Surgeon will not be known until after the inspection has been carried out and the applicant will be required to meet these costs before the licence can be issued. | | | D | | | |
| | Where a riding establishment fails to meet the terms and conditions of the licence, additional charges may be levied at the time of renewal of the licence at the rate of £97.00 per additional officer/visit in addition to any third party costs involved (e.g. Veterinary's fees) | | | D | 97.00 | 0.00 | 97.00 |
| Dog breeding (Statutory) | | Vet fee + Officer time + Admin time | D | N | 44.25+ | 0.00 | 44.25+ |
| Stray dogs | | | D | N | 35.00 | 0.00 | 35.00 |
| Stray dogs | | additional kennelling per night | D | N | 10.00 | 0.00 | 10.00 |
| Zoo licences/ Dangerous wild animal | The cost of the licence is composed of three elements; an administrative charge, the cost of the Council's inspector's time and the cost of the Veterinary Surgeon and specialist advisors. The cost of the Veterinary Surgeon and specialist advisors will not be known until after the inspection has been carried out and the applicant will be required to meet these costs before the licence can be issued. | | | D | | | |
| | | Administration fee to be paid with the application. | | N | 44.25 | 0.00 | 44.25 |
| Pest control | | | | | | | |
| Wasps nests | Treatment charge | First nest | S | | 46.67 | 9.33 | 56.00 |
| | | Subsequent nests treated at the same visit | S | | 10.58 | 2.12 | 12.70 |
| Rats and mice Lies, ants, booklice, carpet beetles, fleas, larder beetles and other insects | Treatment charge | First call and maximum of two re-visits to replenish bait | S | | 46.67 | 9.33 | 56.00 |
| | Treatment charge | First visit | S | | 46.67 | 9.33 | 56.00 |
| | | Second visit | S | | 23.33 | 4.67 | 28.00 |
| | | Call out charge or missed appointment | S | | 31.67 | 6.33 | 38.00 |
| | | Invoicing charge | S | | 12.50 | 2.50 | 15.00 |

| | | | | | | |
|-----------------------------|--|------------------------------|---|----------|------|----------|
| Rat Boxes | | Per treatment | S | 4.08 | 0.82 | 4.90 |
| Mouse Boxes | | Per treatment | S | 0.22 | 0.04 | 0.26 |
| Difenacoum | | Per Kilo | S | 1.73 | 0.35 | 2.08 |
| Rat bait per tray | | Per treatment | S | 0.17 | 0.03 | 0.20 |
| Rat bait per box | | Per treatment | S | 0.35 | 0.07 | 0.41 |
| Rat bait per pipe | | Per treatment | S | 0.35 | 0.07 | 0.41 |
| Brodificoum | | Per Kilo | S | 4.37 | 0.87 | 5.24 |
| Mouse bait per tray | | Per treatment | S | 0.44 | 0.09 | 0.52 |
| Mouse bait per box | | Per treatment | S | 0.44 | 0.09 | 0.53 |
| Brodificoum wax blocks 20gm | | | S | 0.13 | 0.03 | 0.16 |
| Hourly rate | | | S | 41.41 | 8.28 | 49.69 |
| Invoicing charge | | | S | 10.42 | 2.08 | 12.50 |
| Street naming | | | | | | |
| Street naming and numbering | Existing property - name change | | N | 50.00 | 0.00 | 50.00 |
| | Name added to a numbered property | | N | 30.00 | 0.00 | 30.00 |
| | New developments - naming and numbering scheme | 1 plot | N | 50.00 | 0.00 | 50.00 |
| | | 2 to 5 plots | N | 100.00 | 0.00 | 100.00 |
| | | 6 to 10 plots | N | 150.00 | 0.00 | 150.00 |
| | | 11 to 25 plots | N | 200.00 | 0.00 | 200.00 |
| | | 26 to 50 plots | N | 250.00 | 0.00 | 250.00 |
| | | 51 to 100 plots | N | 400.00 | 0.00 | 400.00 |
| | | 101 plus plots | N | 500.00 | 0.00 | 500.00 |
| | | plus per additional property | N | 10.00 | 0.00 | 10.00 |
| | New developments - amendments to street names and numbering after developer redesign | | N | 200.00 | 0.00 | 200.00 |
| | | plus per property | N | 10.00 | 0.00 | 10.00 |
| | Renaming of existing streets | | N | 250.00 | 0.00 | 250.00 |
| | | plus per affected property | N | 10.00 | 0.00 | 10.00 |
| | Supplying of extra addressing plans | | N | 30.00 | 0.00 | 30.00 |
| Licensing | | | | | | |
| Gambling Act 2005 licences | Gambling Act Club Machine Permit | S | N | 200.00 | 0.00 | 200.00 |
| Gambling Act 2005 licences | Gambling Act Gaming Matching two or less | S | N | 50.00 | 0.00 | 50.00 |
| Gambling Act 2005 licences | Gambling Act Gaming Machine Permit | S | N | 200.00 | 0.00 | 200.00 |
| Gambling Act 2005 licences | Gambling Act Adult Gaming Centre - new | S | N | 2,000.00 | 0.00 | 2,000.00 |
| Gambling Act 2005 licences | Gambling Act Adult Gaming Centre - renewal | S | N | 1,000.00 | 0.00 | 1,000.00 |
| Gambling Act 2005 licences | Gambling Act unlicensed FEC | S | N | 300.00 | 0.00 | 300.00 |
| Gambling Act 2005 licences | Gambling Act Other Gambling Premises- new | S | N | 3,000.00 | 0.00 | 3,000.00 |
| Gambling Act 2005 licences | Gambling Act Other Gambling Premises- renewal | S | N | 600.00 | 0.00 | 600.00 |
| Gambling Act 2005 licences | Lotteries(Small society)- new | S | N | 40.00 | 0.00 | 40.00 |
| Gambling Act 2005 licences | Lotteries(Small society)-renewal | S | N | 20.00 | 0.00 | 20.00 |
| Licensing Act 2003 licences | Club Premises - Change of relevant registered address of club | S | N | 10.50 | 0.00 | 10.50 |
| Licensing Act 2003 licences | Club Premises - Notification of change of name or alteration of club rules | S | N | 10.50 | 0.00 | 10.50 |
| Licensing Act 2003 licences | Club Premises - Theft, loss etc. of club certificate | S | N | 10.50 | 0.00 | 10.50 |
| Licensing Act 2003 licences | General - Application for a provisional statement where premises being built | S | N | 315.00 | 0.00 | 315.00 |
| Licensing Act 2003 licences | General - Duty to notify change of name or address | S | N | 10.50 | 0.00 | 10.50 |
| Licensing Act 2003 licences | General - Interim authority notice following death etc. of licence holder | S | N | 23.00 | 0.00 | 23.00 |
| Licensing Act 2003 licences | General - Minor Variation | S | N | 89.00 | 0.00 | 89.00 |
| Licensing Act 2003 licences | General - Notification of change of name or address | S | N | 10.50 | 0.00 | 10.50 |
| Licensing Act 2003 licences | General - Removal of DPS Community Premises | S | N | 23.00 | 0.00 | 23.00 |
| Licensing Act 2003 licences | General - Right of freeholder etc. to be notified of licensing matters | S | N | 21.00 | 0.00 | 21.00 |
| Miscellaneous Licences | One of Electrolysis, Ear Piercing, Acupuncture or Tattooing | S | N | 119.00 | 0.00 | 119.00 |
| Miscellaneous Licences | Two or more of Electrolysis, Ear Piercing, Acupuncture or Tattooing on a single premises | S | N | 155.00 | 0.00 | 155.00 |
| Licensing Act 2003 licences | Personal Licences - Initial Application | S | N | 37.00 | 0.00 | 37.00 |
| Licensing Act 2003 licences | Personal Licences - Renewal | S | N | 0.00 | 0.00 | 0.00 |
| Licensing Act 2003 licences | Personal Licences - Theft, Loss etc. | S | N | 10.50 | 0.00 | 10.50 |
| Licensing Act 2003 licences | Premises Licence - Application for Transfer | S | N | 23.00 | 0.00 | 23.00 |
| Licensing Act 2003 licences | Premises Licence - Application to vary licence to specify individual as designated premises supervisor (DPS) | S | N | 23.00 | 0.00 | 23.00 |
| Licensing Act 2003 licences | Premises Licence - Loss of Premises Summary | S | N | 10.50 | 0.00 | 10.50 |
| Licensing Act 2003 licences | Premises Licence - Theft, loss etc. | S | N | 10.50 | 0.00 | 10.50 |
| Licensing Act 2003 licences | Temporary Event Notices - Application | S | N | 21.00 | 0.00 | 21.00 |
| Licensing Act 2003 licences | Temporary Event Notices - Theft, loss etc. | S | N | 10.50 | 0.00 | 10.50 |
| Sex Establishment licences | Sex Establishment (initial issue) | S | N | 2,824.00 | 0.00 | 2,824.00 |
| Sex Establishment licences | Sex Establishment (renewal) | S | N | 2,824.00 | 0.00 | 2,824.00 |

| | | | | | | |
|------------------------------|---|---|---|-----------|------|-----------|
| Taxi & Private Hire Licences | DBS | | N | 44.00 | 0.00 | 44.00 |
| Taxi & Private Hire Licences | Digital Advertising | D | N | 10.00 | 0.00 | 10.00 |
| Taxi & Private Hire Licences | Private Hire Operator -New /Renewal | D | N | 118.00 | 0.00 | 118.00 |
| Taxi & Private Hire Licences | Hackney Carriage - Initial test for Wheelchair Accessibility | D | N | 278.00 | 0.00 | 278.00 |
| Taxi & Private Hire Licences | Hackney Carriage - Renewal for Wheelchair Accessibility | D | N | 263.00 | 0.00 | 263.00 |
| Taxi & Private Hire Licences | Hackney Carriage & Private Hire Vehicle - Driver Renewal | D | N | 46.00 | 0.00 | 46.00 |
| Taxi & Private Hire Licences | Hackney Carriage & Private Hire Vehicle - New Driver | D | N | 81.00 | 0.00 | 81.00 |
| Taxi & Private Hire Licences | Hackney Carriage & Private Hire Vehicle - replacement Drivers badge/Licence | D | N | 7.00 | 0.00 | 7.00 |
| Taxi & Private Hire Licences | Hackney Carriage New/Renewal Vehicle | D | N | 263.00 | 0.00 | 263.00 |
| Taxi & Private Hire Licences | Private Hire - New/Renewal Vehicle | D | N | 246.00 | 0.00 | 246.00 |
| Taxi & Private Hire Licences | Meter Test | D | N | 15.00 | 0.00 | 15.00 |
| Taxi & Private Hire Licences | Re-test (includes £6 admin fee) | D | N | 45.50 | 0.00 | 45.50 |
| Taxi & Private Hire Licences | Replacement Plate | D | N | 15.00 | 0.00 | 15.00 |
| Taxi & Private Hire Licences | Miscellaneous admin fee | D | N | 7.00 | 0.00 | 7.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (10,000 - 14,999 attendance at any one time)- new | S | N | 2,000.00 | 0.00 | 2,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (15,000 - 19,999 attendance at any one time)-new | S | N | 4,000.00 | 0.00 | 4,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (20,000 - 29,999 attendance at any one time) - new | S | N | 8,000.00 | 0.00 | 8,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (30,000 - 39,999 attendance at any one time) - new | S | N | 16,000.00 | 0.00 | 16,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (40,000 - 49,999 attendance at any one time) - new | S | N | 24,000.00 | 0.00 | 24,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (5,000 - 9,999 attendance at any one time) - new | S | N | 1,000.00 | 0.00 | 1,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (50,000 - 59,999 attendance at any one time)- new | S | N | 32,000.00 | 0.00 | 32,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (60,000 - 69,999 attendance at any one time) - new | S | N | 40,000.00 | 0.00 | 40,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (70,000 - 79,999 attendance at any one time) - new | S | N | 48,000.00 | 0.00 | 48,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (80,000 - 89,999 attendance at any one time) - new | S | N | 56,000.00 | 0.00 | 56,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (90,000 and over attendance at any one time) - new | S | N | 64,000.00 | 0.00 | 64,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (5,000-9,999 attendance at any one time) - renewal | S | N | 500.00 | 0.00 | 500.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (10,000 - 14,999 attendance at any one time)- renewal | S | N | 1,000.00 | 0.00 | 1,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (15,000 - 19,999 attendance at any one time)-renewal | S | N | 2,000.00 | 0.00 | 2,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (20,000 - 29,999 attendance at any one time)- renewal | S | N | 4,000.00 | 0.00 | 4,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (30,000 - 39,999 attendance at any one time) - renewal | S | N | 8,000.00 | 0.00 | 8,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (40,000 - 49,999 attendance at any one time) - renewal | S | N | 12,000.00 | 0.00 | 12,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (50,000 - 59,999 attendance at any one time)- renewal | S | N | 16,000.00 | 0.00 | 16,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (60,000 - 69,999 attendance at any one time) - renewal | S | N | 20,000.00 | 0.00 | 20,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (70,000 - 79,999 attendance at any one time) - renewal | S | N | 24,000.00 | 0.00 | 24,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (80,000 - 89,999 attendance at any one time) - renewal | S | N | 28,000.00 | 0.00 | 28,000.00 |
| Licensing Act 2003 licences | Additional fee for large venues and events (90,000 and over attendance at any one time) - renewal | S | N | 32,000.00 | 0.00 | 32,000.00 |
| Licensing Act 2003 licences | Premise - A (£0 - £4300) (initial issue) | S | N | 100.00 | 0.00 | 100.00 |
| Licensing Act 2003 licences | Premise - A (£0 - £4300) (renewal) | S | N | 70.00 | 0.00 | 70.00 |
| Licensing Act 2003 licences | Premise - B (£4301 - £33,000) (initial issue) | S | N | 190.00 | 0.00 | 190.00 |
| Licensing Act 2003 licences | Premise - B (£4301 - £33,000) (renewal) | S | N | 180.00 | 0.00 | 180.00 |
| Licensing Act 2003 licences | Premise - C (£33,001 - £87,000) (initial issue) | S | N | 315.00 | 0.00 | 315.00 |
| Licensing Act 2003 licences | Premise - C (£33,001 - £87,000) (renewal) | S | N | 295.00 | 0.00 | 295.00 |
| Licensing Act 2003 licences | Premise - D (£87,000 - £125,000) (initial issue) | S | N | 450.00 | 0.00 | 450.00 |
| Licensing Act 2003 licences | Premise - D (£87,000 - £125,000) (renewal) | S | N | 320.00 | 0.00 | 320.00 |

| | | | | | | |
|-----------------------------|--|---|---|----------|------|----------|
| Licensing Act 2003 licences | Premise - D (£87,000 - £125,000) and primary business is Alcohol sales (initial issue) | S | N | 900.00 | 0.00 | 900.00 |
| Licensing Act 2003 licences | Premise - D (£87,000 - £125,000) and primary business is Alcohol sales (renewal) | S | N | 640.00 | 0.00 | 640.00 |
| Licensing Act 2003 licences | Premise - E (£125,000 and above) (initial issue) | S | N | 635.00 | 0.00 | 635.00 |
| Licensing Act 2003 licences | Premise - E (£125,000 and above) (renewal) | S | N | 350.00 | 0.00 | 350.00 |
| Licensing Act 2003 licences | Premise - E (£125,000 and above) and primary business is Alcohol sales (initial issue) | S | N | 1,905.00 | 0.00 | 1,905.00 |
| Licensing Act 2003 licences | Premise - E (£125,000 and above) and primary business is Alcohol sales (renewal) | S | N | 1,905.00 | 0.00 | 1,905.00 |
| Street Trading | Street Trading Consents - 1 Day | D | N | 58.00 | 0.00 | 58.00 |
| Street Trading | Street Trading Consents - 1 Month | D | N | 215.00 | 0.00 | 215.00 |
| Street Trading | Street Trading Consents - 6 Months | D | N | 1,179.00 | 0.00 | 1,179.00 |
| Street Trading | Street Trading Consents - Annual | D | N | 1,927.00 | 0.00 | 1,927.00 |
| Street Trading | Street Trading Consents - Seasonal | D | N | 598.00 | 0.00 | 598.00 |
| Street Trading | Street Trading Licences | D | N | 1,725.00 | 0.00 | 1,725.00 |

Corporate

Land Charges

| | | | | | | | | |
|------------------------------------|---|--|------------------------------------|--------|-------|--------|-------|-------|
| Land Charges | Basic search fee | S | N | 76.00 | 0.00 | 76.00 | | |
| | Basic commercial search fee | S | N | 110.50 | 0.00 | 110.50 | | |
| | LLC1 | Several parcels of land | D | N | 15.00 | 0.00 | 15.00 | |
| | | plus each additional parcel of land | D | N | 3.30 | 0.00 | 3.30 | |
| | Residential CON 29R | One parcel of land | D | N | 95.50 | 0.00 | 95.50 | |
| | | Several parcels of land - each additional parcel | D | N | 21.60 | 0.00 | 21.60 | |
| | Commercial CON 29R | One parcel of land | D | N | 61.00 | 0.00 | 61.00 | |
| | | Several parcels of land - each additional parcel | D | N | 32.30 | 0.00 | 32.30 | |
| | CON 29O | | | N | 6.00 | 0.00 | 6.00 | |
| | | Question 5 | D | N | 19.00 | 0.00 | 19.00 | |
| | | Question 9 | D | N | 8.00 | 0.00 | 8.00 | |
| | | Question 17 | D | N | 14.00 | 0.00 | 14.00 | |
| | Solicitors own enquiry Copies of Section 106 Town & Country Planning Act 1990 documents or similar | Question 22 | D | N | 14.00 | 0.00 | 14.00 | |
| | | Each | D | N | 11.00 | 0.00 | 11.00 | |
| | | Per document | D | N | 10.00 | 0.00 | 10.00 | |
| Electoral Registration | Statutory fees | Open register - data | Admin | S | N | 20.00 | 0.00 | 20.00 |
| | | | plus per thousand entries(or part) | S | N | 1.50 | 0.00 | 1.50 |
| | Open register - paper | Admin | S | N | 10.00 | 0.00 | 10.00 | |
| | | plus per thousand entries(or part) | S | N | 5.00 | 0.00 | 5.00 | |
| | These rates of charge equally apply to the sale of monthly alterations to the electoral register. | | | | | | | |
| | Overseas electors - data | Admin | S | N | 20.00 | 0.00 | 20.00 | |
| | | plus per thousand entries(or part) | S | N | 1.50 | 0.00 | 1.50 | |
| | Overseas electors - paper | Admin | S | N | 10.00 | 0.00 | 10.00 | |
| plus per thousand entries(or part) | | S | N | 5.00 | 0.00 | 5.00 | | |

Leisure

Swimming

| PAY AS YOU GO | ONE CARD | FULL PRICE |
|--|-----------------|-------------------|
| Swim Session (under 3's) | £1.30 | £2.30 |
| Swim Session (3 to 15 years) | £2.80 | £3.80 |
| Swim Session (16+ years) | £3.80 | £5.00 |
| Family Swim Pass (2 adults and 2 children) | £12.00 | £15.00 |
| AquaFit and Aquanatal Classes | £5.00 | £6.00 |

| SWIM MEMBERSHIPS | ONE CARD | FULL PRICE |
|------------------------------|------------------|-------------------|
| Monthly Swim Pass (all ages) | £23.50 per month | n/a |
| Annual Swim Pass (all ages) | £249.00 per year | n/a |

Swimming Lessons

| BABY/JUNIOR LESSONS | DIRECT DEBIT | CASH BLOCK |
|----------------------------|---------------------|----------------------|
| 30 minute lessons | £21.40 per month | £80.25 per 15 weeks |
| 45 minute lessons | £32.10 per month | £120.40 per 15 weeks |
| 60 minute lessons | £42.80 per month | £160.50 per 15 weeks |

Fitness Classes

| | ONE CARD | FULL PRICE |
|---|-----------------|-------------------|
| Fitness Class Pass (10 fitness classes) | £44.00 | n/a |
| All Fitness Classes (except below) | £5.00 | £6.00 |
| 30 Minute Fitness Classes | £3.20 | £4.20 |
| Right Start Classes | £3.50 | n/a |

Memberships

| ADVANTAGE MEMBERSHIP | Monthly | Annual |
|---|------------------|------------------|
| Single membership | £39.00 per month | £390.00 per year |
| Single membership (with use of Heat Experience Suites) | £46.50 per month | £480.00 per year |
| Joint membership | £61.00 per month | £610.00 per year |
| Joint membership (with use of Heat Experience Suites) | £76.00 per month | £790.00 per year |

| SILVER MEMBERSHIP | Monthly | Annual |
|---|------------------|------------------|
| Single membership | £30.00 per month | £300.00 per year |
| Single membership (with use of Heat Experience Suites) | £37.50 per month | £390.00 per year |
| Joint membership | £47.00 per month | £470.00 per year |
| Joint membership (with use of Heat Experience Suites) | £62.00 per month | £650.00 per year |

| GYM ONLY MEMBERSHIP | Monthly | Annual |
|---|------------------|------------------|
| Single membership | £35.00 per month | £350.00 per year |
| Single membership (with use of Heat Experience Suites) | £42.50 per month | £440.00 per year |
| Joint membership | £55.00 per month | £550.00 per year |
| Joint membership (with use of Heat Experience Suites) | £70.00 per month | £730.00 per year |

| STUDENT MEMBERSHIP | Monthly | Annual |
|---------------------------|------------------|---------------|
| Student membership | £20.00 per month | n/a |

Impressions Casual Use

| CASUAL USE | Monday to Friday (last entry 4.30pm) | Saturday & Sunday | Monday to Friday (after 4.30pm) |
|---------------------------------|---|------------------------------|--|
| Adult (16+ years) | £5.00 | £5.00 | £7.00 |
| Student (16+ years) | £3.00 | £3.00 | £7.00 |
| Student (11 to 15 years) | £3.00 | £3.00 | n/a |

Heat Experience Suites

PURE DAY SPA APPOINTMENTS

| | |
|--|------|
| Treatments with a (H) symbol (it is recommended you only use the heat experience suites before your appointment) | FREE |
|--|------|

CASUAL USE

| | |
|------------|-----------------|
| Casual Use | £7.50 per visit |
|------------|-----------------|

HEAT EXPERIENCE PASSES

| | |
|--|---------------------------------|
| Monthly Pass (with monthly prepaid membership) | £7.50 per month (direct debit) |
| Annual Pass (with annual prepaid membership) | £90.00 per year |
| Monthly Pass | £12.50 per month (direct debit) |
| Annual Pass | £120.00 per year |

Sports Halls

| HUNTINGDON | ONE CARD | FULL PRICE |
|------------------------------|-----------------|-------------------|
| Whole Sports Hall (3 courts) | £38.00 | £42.00 |

| RAMSEY | ONE CARD | FULL PRICE |
|------------------------------|-----------------|-------------------|
| Whole Sports Hall (3 courts) | £38.00 | £42.00 |
| Cricket Nets | POA | POA |

| SAWTRY | ONE CARD | FULL PRICE |
|------------------------------|-----------------|-------------------|
| Whole Sports Hall (3 courts) | £38.00 | £42.00 |
| Cricket Nets | POA | POA |

| ST IVES INDOOR | ONE CARD | FULL PRICE |
|------------------------------|-----------------|-------------------|
| Whole Sports Hall (6 courts) | £55.00 | £59.00 |
| Half Sports Hall (3 courts) | £38.00 | £42.00 |
| Cricket Nets | POA | POA |

| ST NEOTS | ONE CARD | FULL PRICE |
|------------------------------|-----------------|-------------------|
| Whole Sports Hall (5 courts) | £50.00 | £54.00 |

Racquet Sports

| BADMINTON | ONE CARD | FULL PRICE |
|---|-----------------|-------------------|
| Badminton Court (anytime) | £8.50 | £9.50 |
| Badminton Court (school holidays offer) | £3.00 | n/a |
| Badminton Pass (block of five badminton courts) | £42.50 | n/a |

| SQUASH / RACKETBALL | ONE CARD | FULL PRICE |
|---|-----------------|-------------------|
| Squash Court (anytime) | £6.20 | £8.70 |
| Squash Court (school holidays offer) | £3.00 | n/a |
| Squash Pass (block of five squash courts) | £31.00 | n/a |

| TABLE TENNIS | ONE CARD | FULL PRICE |
|-------------------------------------|-----------------|-------------------|
| Table Tennis (anytime) | £8.50 | £9.50 |
| Table Tennis (school holiday offer) | £3.00 | n/a |

| TENNIS | ONE CARD | FULL PRICE |
|--------------------------------------|-----------------|-------------------|
| Tennis Court (anytime) | £6.00 | £8.10 |
| Tennis Court (school holidays offer) | £3.00 | n/a |

Basement Lanes (Tenpin Bowling)

| | ONE CARD | FULL PRICE |
|------------------------|-----------------|-------------------|
| One game of bowling | £4.50 | n/a |
| Two games of bowling | £7.50 | n/a |
| Three games of bowling | £10.00 | n/a |

| | ONE CARD | FULL PRICE |
|---|-----------------|-------------------|
| One game of bowling for 4 people of any age | £12.00 per game | n/a |

Leo's Funzone (Play & Party Centres)

| HUNTINGDON | ONE CARD | FULL PRICE |
|-----------------------------------|-----------------|-------------------|
| Under 1's | FREE | £2.00 |
| Monday to Friday (term time only) | £2.50 | £3.50 |
| Weekends and School Holidays | £4.20 | £5.20 |

| ST NEOTS | ONE CARD | FULL PRICE |
|-----------------------------------|-----------------|-------------------|
| Under 1's | FREE | £2.00 |
| Monday to Friday (term time only) | £2.50 | £3.50 |
| Weekends and School Holidays | £3.80 | £4.80 |

Roller Skating

| | ONE CARD | FULL PRICE |
|----------------|-----------------|-------------------|
| Roller Skating | £4.00 | £5.00 |

Outdoor Synthetic Pitches

| HUNTINGDON | ONE CARD | FULL PRICE |
|---|-----------------|-------------------|
| 3G 5-a-side Pitch (anytime) | £25.00 | £30.00 |
| 3G 5-a-side Pitch (school holidays offer) | £5.00 | n/a |

| RAMSEY | ONE CARD | FULL PRICE |
|---|-----------------|-------------------|
| Small Astro Pitch (anytime) | £30.00 | £34.50 |
| Small Astro Pitch (school holidays offer) | £5.00 | n/a |

| SAWTRY | ONE CARD | FULL PRICE |
|---|-----------------|-------------------|
| Small Astro Pitch (anytime) | £42.00 | £48.00 |
| Small Astro Pitch (school holidays offer) | £5.00 | n/a |

| ST IVES INDOOR | ONE CARD | FULL PRICE |
|--|-----------------|-------------------|
| 3G Full Pitch (anytime) | £84.00 | n/a |
| 3G Third Pitch (anytime) | £30.00 | n/a |
| Large Astro Pitch (anytime) | £55.00 | £64.00 |
| Half Large Astro Pitch (anytime) | £42.00 | £48.00 |
| Half Large Astro Pitch (school holidays offer) | £5.00 | n/a |

| ST NEOTS | ONE CARD | FULL PRICE |
|---|-----------------|-------------------|
| Large Astro Pitch (anytime) | £55.00 | £64.00 |
| Third Large Astro Pitch (anytime) | £25.00 | £30.00 |
| Small Astro Pitch (anytime) | £30.00 | £34.50 |
| Small Astro Pitch (school holidays offer) | £5.00 | n/a |

Grass Pitches

| | ONE CARD | FULL PRICE |
|------------------------------|-----------------|-------------------|
| Football Pitch - Mini Soccer | £25.00 | n/a |
| Football Pitch - Colts | £33.00 | n/a |
| Football Pitch - Seniors | £49.00 | n/a |
| Rounders | £25.00 | n/a |
| Kwik Cricket | £20.00 | n/a |

Netball Courts

| HUNTINGDON | ONE CARD | FULL PRICE |
|-------------------|-----------------|-------------------|
| Netball Court | £17.00 | £22.00 |

| ST IVES OUTDOOR | ONE CARD | FULL PRICE |
|----------------------------|-----------------|-------------------|
| Netball Court | £23.00 | £28.00 |

| ST NEOTS | ONE CARD | FULL PRICE |
|-----------------|-----------------|-------------------|
| Netball Court | £23.00 | £28.00 |