

Budget 2014 – 2015

Revenue Estimates and Capital Programme 2014 - 2017



Council Estimates 2014/15

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BUDGET 2014/15

1. Introduction

This booklet sets out in financial terms the Council's plans for service delivery for the current year. Financial forecasts are also provided that look further ahead over the Medium Term Financial Strategy 2014 – 2018.

2. The Council's Corporate Aims and Objectives

The Council's budget represents the culmination of the service and financial planning cycle for 2014/15. This booklet brings together all general fund revenue estimates and all capital estimates. These are based on the following Corporate Priorities set out in the Corporate Plan, with an overarching focus on improving the Quality of Life for the residents of Fenland:

Quality Organisation	<ul style="list-style-type: none">• Communities• Environment• Economy
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3. Local Government Finance Settlement

The way in Local Government is funded has fundamentally changed from April 2013. 2013/14 was the first local government finance settlement under the new arrangements for business rates retention.

From 2014/15 there will be no separate analysis available for figures relating to the Council Tax Freeze Grant, Council Tax Support Grant and Homelessness Prevention Grant. All of these grants are now included within the Revenue Support Grant and Business Rates Baseline Funding figures.

The CSR13 announcement reduced the overall local government finance settlement for 2014/15 by an additional 1% (equating to £74,000 for this Council) and by 10% for 2015/16. However, as a result of various top-slices of the national total for specific government priorities eg Adult Social Care, the proposed reduction in this Council's settlement funding is 15.84%. The combined effect of these proposals is a reduction in settlement funding of 27.39% (£2.217m) over the next two years.

Within the Settlement Funding Assessment is an allocation for Rural Services Delivery Funding which aims to recognise the additional cost of providing services in the most rural areas. A total of £9.5 million in 2014/15 and 2015/16, has been allocated nationally of which £1.969 million has been allocated to District Councils. Unfortunately, based on the criteria chosen by government for the allocation calculation, this Council has not been allocated any of this funding. In 2013/14 the Council received £2,176.

These settlement figures confirm that local government continues to bear the brunt of public spending reductions in this Spending Review period. The Autumn Statement expects that these reductions will continue until 2018.

4. Revenue Budget 2014/15 and Capital Programme

The 2014/15 General Fund revenue estimates provide details for all Council services. The Council's capital programme and provisional funding statement is provided as it was agreed when the budget was set by Council in February 2014.

5. General Fund Balance

The forecast General Fund Balance at 31 March 2014 is £2.787m. The level of this reserve and the expected use over the period of the financial forecast is considered as part of the Medium Term Financial Strategy set out below.

6. Medium Term Financial Strategy (MTFS)

The Council's Medium Term Financial Strategy ensures that the commitments made in the Corporate Plan are funded not only in the year for which the formal approval of the budget is required (2014/15) but for the forecast years as well, within a reasonable level of tolerance.

The forecast shows a substantial gap and the need for significant savings to be identified to achieve a balanced budget, including a robust strategy on the use of balances. Of the original savings target for 2014/15 of £1.135 million, £913,000 has been achieved to date. In addition, the remaining £222,000 of savings required for 2014/15 have been identified and progress is being made towards the 2015/16 savings target. These include the proposals on service transformation presented to Council on 19 December 2013. This leaves £1.5736m of savings to be identified over the medium term without any further use of balances from 2015/16 onwards. However, due to the uncertainty over the financial position from 2016/17 onwards, the focus is on the next two years and achieving the required savings for this period.

The current strategy is not to use the general fund balance to fund the projected deficits in future years from 2015/16. This will ensure the balance is kept above the target minimum level of £2m. However, due to the uncertainties relating to future resource and expenditure forecasts, the level of reserves and the minimum level of general fund balance will be reviewed as we progress through future budget setting process.

The forecasts for the years 2016/17 – 2017/18 are particularly volatile and should be treated with extreme caution. No provisional announcements regarding government grant for these years have been made and therefore, the figures could be better or worse than forecast. The outcome of the next spending review will determine government funding for these years.

At this stage, CMT and Cabinet are progressing with several initiatives which will generate savings in future years. However, the achievement of further efficiencies in future year whilst maintaining excellent services will present considerable challenges for the authority.

The Corporate Plan for 2014 – 17 continues the Council's successful improvement programme for all services. The funding for the majority of the priorities is included by rolling forward costs in this year's budget without the requirement for any specific "growth" to be identified.

These financial forecasts are based on the following strategic objectives and guidelines:-

- that the Council's expenditure plans will follow the medium term priorities set by the Council and contained in the corporate plan
- that the level of the general fund reserve will be reduced if necessary, over the period of the Medium Term Forecast to provide the resources necessary to deliver priority services
- that the level of the general fund reserve will be kept above a target minimum level of £2 million during the current uncertain economic conditions. This minimum level will be kept under review over the next few years.

The Medium Term Forecasts include a number of assumptions, including:-

- 0% Council Tax increase for 2014/15 and 1.9% p.a. thereafter;
- 1.64% increase in Council Tax base in 2014/15 and 0.75% thereafter;
- Allowance for pay increments;
- Employer's Pension Contributions from 2014/15 as determined by the latest triennial valuation of the Cambridgeshire Pension Fund in 2013. This will be 17% of pensionable pay plus a lump sum payment which together is within the previous forecasts included in the draft budget report in December 2013;
- 0% general inflation for the period of the Medium Term Forecasts;
- Specific allowance for inflation for business rates, external contracts, energy and water, drainage board levies;
- Investment interest rates to stay at current rates until forth quarter of 2015 when market rates are forecast to begin rising slowly;
- Continuing impact of 2013/14 in year income pressures;
- Assumptions regarding forecast income levels from fees and charges have been included. These are a combination of fee increases (where applicable) and review of activity levels;
- No allowance for additional income due to growth (above inflation) for retained business rates;
- Allowance has been made for higher non-collection rates for Council Tax due to the impact of the local Council Tax Support Scheme;
- The New Homes Bonus for 2014/15 onwards has been included.

7. Budget Format

The budget for 2014/15 as shown in this booklet has been prepared in accordance with the Accounting Code of Practice issued by the Chartered Institute of Public Finance and Accountancy. The format of the financial statements are presented to ensure, as far as possible, that costs are treated and reported consistently by all local authorities.

Comparisons of service costs between councils should therefore reflect real differences in service standards, efficiencies etc. and not differences in accounting treatment or in the way services are grouped.

For ease of reference, services are grouped in accordance with Corporate Management Team responsibilities.

Rob Bridge
Corporate Director and Chief Finance Officer

PARISH PRECEPTS 2014/15

TAX BASE (Equated Band D Properties)	PRECEPT 2013/14	COUNCIL TAX PER BAND D PROPERTY	PARISH	TAX BASE (Equated Band D Properties)	PRECEPT 2014/15	COUNCIL TAX PER BAND D PROPERTY	INCREASE FROM 2013/14
	£	£			£	£	%
323	10,609	32.85	BENWICK	326	10,609	32.54	-0.9
3,064	109,630	35.78	CHATTERIS	3,152	117,000	37.12	3.7
243	6,118	25.18	CHRISTCHURCH	243	8,000	32.92	30.8
750	20,000	26.67	DODDINGTON	745	27,500	36.91	38.4
1,045	25,545	24.44	ELM	1,069	26,287	24.59	0.6
363	8,000	22.04	GOREFIELD	362	8,785	24.27	10.1
1,039	27,800	26.76	LEVERINGTON	1,051	31,000	29.50	10.2
640	23,121	36.13	MANEA	648	27,549	42.51	17.7
6,008	154,000	25.63	MARCH	6,088	181,000	29.73	16.0
205	4,799	23.41	NEWTON	209	5,921	28.33	21.0
388	14,181	36.55	PARSON DROVE	396	15,000	37.88	3.6
351	7,860	22.39	TYDD ST GILES	355	9,000	25.35	13.2
4,728	110,000	23.27	WHITTLESEY	4,802	133,357	27.77	19.4
729	15,310	21.00	WIMBLINGTON	729	31,347	43.00	104.7
5,703	203,133	35.62	WISBECH	5,824	203,133	34.88	-2.1
997	36,222	36.33	WISBECH ST MARY	1,012	36,984	36.55	0.6
26,576	776,328	29.21	GRAND TOTAL	27,011	872,472	32.30	10.6

COUNCIL TAX LEVELS - 2014 / 2015

PARISH	BAND D COUNCIL TAX										Valuation Band						
											Proportion to BAND D						
	County Council Purposes	Fire Authority Purposes	Police Authority Purposes	District Council Purposes	Parish Council Purposes	TOTAL	A	B	C	D	E	F	G	H			
£	£	£	£	£	£	£	£	£	£	£	£	£	£	£			
BENWICK	1,121.94	64.26	181.35	245.61	32.54	1,645.70	914.28	1,279.99	1,462.84	1,645.70	2,011.41	2,377.12	2,742.83	3,291.40			
CHATTERIS	1,121.94	64.26	181.35	245.61	37.12	1,650.28	916.82	1,283.55	1,466.92	1,650.28	2,017.01	2,383.74	2,750.47	3,300.56			
CHRISTCHURCH	1,121.94	64.26	181.35	245.61	32.92	1,646.08	914.49	1,280.28	1,463.18	1,646.08	2,011.88	2,377.67	2,743.47	3,292.16			
DODDINGTON	1,121.94	64.26	181.35	245.61	36.91	1,650.07	916.71	1,283.39	1,466.73	1,650.07	2,016.75	2,383.43	2,750.12	3,300.14			
ELM	1,121.94	64.26	181.35	245.61	24.59	1,637.75	909.86	1,273.81	1,455.78	1,637.75	2,001.69	2,365.64	2,729.58	3,275.50			
GOREFIELD	1,121.94	64.26	181.35	245.61	24.27	1,637.43	909.68	1,273.56	1,455.49	1,637.43	2,001.30	2,365.18	2,729.05	3,274.86			
LEVERINGTON	1,121.94	64.26	181.35	245.61	29.50	1,642.66	912.59	1,277.62	1,460.14	1,642.66	2,007.70	2,372.73	2,737.77	3,285.32			
MANEA	1,121.94	64.26	181.35	245.61	42.51	1,655.67	919.82	1,287.74	1,471.71	1,655.67	2,023.60	2,391.52	2,759.45	3,311.34			
MARCH	1,121.94	64.26	181.35	245.61	29.73	1,642.89	912.72	1,277.80	1,460.35	1,642.89	2,007.98	2,373.06	2,738.15	3,285.78			
NEWTON	1,121.94	64.26	181.35	245.61	28.33	1,641.49	911.94	1,276.71	1,459.10	1,641.49	2,006.27	2,371.04	2,735.82	3,282.98			
PARSON DROVE	1,121.94	64.26	181.35	245.61	37.88	1,651.04	917.24	1,284.14	1,467.59	1,651.04	2,017.94	2,384.84	2,751.73	3,302.08			
TYDD ST.GILES	1,121.94	64.26	181.35	245.61	25.35	1,638.51	910.28	1,274.40	1,456.45	1,638.51	2,002.62	2,366.74	2,730.85	3,277.02			
WHITTLESEY	1,121.94	64.26	181.35	245.61	27.77	1,640.93	911.63	1,276.28	1,458.60	1,640.93	2,005.58	2,370.23	2,734.88	3,281.86			
WIMBLINGTON	1,121.94	64.26	181.35	245.61	43.00	1,656.16	920.09	1,288.12	1,472.14	1,656.16	2,024.20	2,392.23	2,760.27	3,312.32			
WISBECH	1,121.94	64.26	181.35	245.61	34.88	1,648.04	915.58	1,281.81	1,464.92	1,648.04	2,014.27	2,380.50	2,746.73	3,296.08			
WISBECH ST. MARY	1,121.94	64.26	181.35	245.61	36.55	1,649.71	916.51	1,283.11	1,466.41	1,649.71	2,016.31	2,382.91	2,749.52	3,299.42			

These figures are reduced by 25% if the property is occupied by only one adult

GENERAL FUND MEDIUM TERM FINANCIAL FORECAST

RESOURCES STATEMENT	Approved Estimate 2013/14 £000	Projected Outturn 2013/14 £000	Forecast Estimate 2014/15 £000	Forecast Estimate 2015/16 £000	Subject to CSR	
					Forecast Estimate 2016/17 £000	Forecast Estimate 2017/18 £000
A Resources						
(i) Central Government						
Revenue Support Grant	4,861	4,861	3,687	2,490	2,111	1,746
Retained Business Rates	3,234	3,234	3,297	3,388	3,473	3,560
	8,095	8,095	6,984	5,878	5,584	5,306
(ii) Council Tax						
Council Tax Payers	6,527	6,527	6,634	6,811	6,992	7,179
Collection Fund Deficit(-)	-17	-17	0	0	0	0
Use of Balances						
(iii) General Fund	0	0	50	0	0	0
Total Use of Resources	14,605	14,605	13,668	12,689	12,576	12,485
B Spending Levels						
(i) Budget	15,465	15,465	15,182	15,573	16,002	16,377
New Homes Bonus	-860	-860	-1,216	-1,536	-1,886	-1,946
Council Tax Freeze Grant - 2014/15			-76	-76	-76	-76
Savings Target 2014/15			1,135			
Savings Achieved to date (included above)			-913			
Savings Identified 2014/15			-222	-222	-222	-222
Savings Identified 2015/16				-75	-75	-75
Budget after efficiency savings	14,605	14,605	13,668	13,664	13,743	14,058
Funding Gap - In Year			0	975	192	406
Total Cumulative Funding Gap			0	975	1,167	1,573
C Council Tax Increase			0.0%	1.9%	1.9%	1.9%
D Forecast Balances						
(i) General Fund	2,787	2,787	2,737	2,737	2,737	2,737

Assumptions

- 1 Council Tax base increase 2014/15 1.64%, 2015/16 onwards 0.75%
- 2 Government Grant - 2014/15 - 2015/16 as per Finance Settlement
Further anticipated CSR Reductions 2016/17 onwards of 5% per annum

Global Summary of Estimates 2014/15

Actual 2012/13		Original Estimate 2013/14	Revised Estimate 2013/14	Original Estimate 2014/15
£		£	£	£
4,212,239	Growth & Infrastructure	2,055,750	2,209,470	1,947,020
6,993,105	Environment & Leisure Services	6,640,640	6,506,820	6,398,630
4,059,127	Resources & Customer Services	4,375,920	5,163,520	4,174,435
3,410,042	Housing, Community & Economic Development	3,701,880	3,177,010	3,305,400
1,222,204	Policy & Governance	1,308,880	1,350,310	1,353,290
19,896,717		18,083,070	18,407,130	17,178,775
	<u>Corporate Items</u>			
831,317	Contributions from Earmarked Reserves	-185,890	-317,780	-90,730
-4,814,723	Capital Charges Reversal	-1,990,595	-2,313,065	-1,844,305
-379,743	RTB/VAT Sharing Income	-290,000	-159,700	-189,700
-345,168	Investment Income	-210,000	-210,000	-150,000
-563,748	New Homes Bonus	-860,390	-860,390	-1,216,480
0	New Homes Bonus Adjustment - retruned funding	-27,410	-27,410	-11,270
0	Efficiency Support for Sparse Areas (2013/14 only)	-2,180	-2,180	0
0	Council Tax Support - Transitional Grant (2013/14 only)	-32,280	-32,280	0
0	Council Tax Support Grant - Payments to Parish Councils	120,425	120,425	102,360
0	Settlement Funding Assessment Adjustment	0	0	-34,540
-373,150	Council Tax Freeze Grant (2014/15)	0	0	-76,250
-5,645,215	Corporate Adjustments	-3,478,320	-3,802,380	-3,510,915
14,251,502	Net Expenditure (before use of balances)	14,604,750	14,604,750	13,667,860
25,264	Contribution from Balances	0	0	-50,000
14,276,766		14,604,750	14,604,750	13,617,860
811,451	Parish Precepts	776,328	776,328	872,472
-6,824,059	Retained Business Rates	-3,233,902	-3,233,902	-3,296,900
-135,885	Revenue Support Grant	-4,861,017	-4,861,017	-3,686,786
37,918	Deficit on Council Tax Collection Fund	17,628	17,628	0
8,166,191	NET EXPENDITURE - COUNCIL TAX PAYERS	7,303,787	7,303,787	7,506,646

Growth & Infrastructure

Actual 2012/13	Service	Original Estimate 2013/14 £	Approved Estimate 2013/14 £	Original Estimate 2014/15 £
	Direct Services			
91,053	Transport Development	50,000	139,160	139,800
3,412	Miscellaneous (Clocks, Monuments)	3,610	3,610	3,590
19,845	Drainage (District)	20,580	22,730	22,440
183,935	Highways	235,080	247,190	269,150
271,767	Car Parks	288,130	304,700	321,270
1,917,934	Marine Services	485,410	458,910	493,430
1,238,178	Economic Estates	283,900	420,310	253,210
98,225	Sewage Treatment Works	118,210	129,610	132,870
65,137	Parish Council Concurrent Functions	62,860	62,850	42,040
317,758	Planning Policy	352,820	278,250	272,070
20,840	Neighbourhood Planning	145,000	145,000	0
4,228,084	Total Direct Services	2,045,600	2,212,320	1,949,870
	Support Services			
409,179	Fenland Hall	376,350	367,640	375,410
70,833	The Base	124,110	128,500	127,120
472,966	Asset & Project Services	439,400	486,960	483,410
952,978	Total Support Services	939,860	983,100	985,940
-968,823	Total Support Services Recharges	-929,710	-985,950	-988,790
4,212,239	NET TOTAL	2,055,750	2,209,470	1,947,020

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Transport Development				
EXPENDITURE				
0	Total for Employee Costs	0	55,500	58,170
0	Total for Premises Costs	0	0	0
0	Total for Transport Costs	0	4,520	4,520
63,516	Total for Supplies and Services	50,000	69,200	50,000
0	Total for Third Party Payments	0	0	0
28,329	Total for Support Services	0	29,140	27,110
91,845	Total EXPENDITURE	50,000	158,360	139,800
INCOME				
-792	Total for Income	0	-19,200	0
-792	Total INCOME	0	-19,200	0
91,053	Net Expenditure for Transport Development	50,000	139,160	139,800

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Miscellaneous (Clocks, Monuments)				
EXPENDITURE				
3,263	Total for Premises Costs	3,450	3,450	3,450
0	Total for Supplies and Services	0	0	0
149	Total for Support Services	160	160	140
0	Total for Capital Financing	0	0	0
3,412	Total EXPENDITURE	3,610	3,610	3,590
INCOME				
0	Total for Income	0	0	0
0	Total INCOME	0	0	0
3,412	Net Expenditure for Miscellaneous (Clocks, Monuments)	3,610	3,610	3,590

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Drainage (District)				
EXPENDITURE				
-384	Total for Premises Costs	0	0	0
48	Total for Supplies and Services	1,550	1,550	1,550
0	Total for Third Party Payments	0	0	0
17,273	Total for Support Services	16,130	18,280	17,990
2,908	Total for Capital Financing	2,900	2,900	2,900
19,845	Total EXPENDITURE	20,580	22,730	22,440
INCOME				
0	Total for Income	0	0	0
0	Total INCOME	0	0	0
19,845	Net Expenditure for Drainage (District)	20,580	22,730	22,440

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Highways (District)				
EXPENDITURE				
-614	Total for Employee Costs	0	0	0
173,056	Total for Premises Costs	144,670	134,690	150,400
0	Total for Transport Costs	0	0	0
3,673	Total for Supplies and Services	31,960	31,680	31,600
84,973	Total for Support Services	72,550	84,940	84,220
12,227	Total for Capital Financing	12,930	17,900	28,410
273,315	Total EXPENDITURE	262,110	269,210	294,630
INCOME				
-89,380	Total for Income	-27,030	-22,020	-25,480
-89,380	Total INCOME	-27,030	-22,020	-25,480
183,935	Net Expenditure for Highways (District)	235,080	247,190	269,150

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Car Parks				
EXPENDITURE				
-770	Total for Employee Costs	0	0	0
208,386	Total for Premises Costs	227,820	235,700	233,170
0	Total for Transport Costs	0	0	0
275	Total for Supplies and Services	410	400	360
0	Total for Third Party Payments	0	0	0
65,306	Total for Support Services	61,400	70,100	69,240
0	Total for Capital Financing	0	0	20,000
273,197	Total EXPENDITURE	289,630	306,200	322,770
INCOME				
-1,430	Total for Income	-1,500	-1,500	-1,500
-1,430	Total INCOME	-1,500	-1,500	-1,500
271,767	Net Expenditure for Car Parks	288,130	304,700	321,270

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Marine Services				
EXPENDITURE				
2,069,801	Total for Employee Costs	535,850	627,100	642,840
140,857	Total for Premises Costs	146,090	126,310	147,080
81,989	Total for Transport Costs	70,510	71,910	73,170
85,566	Total for Supplies and Services	71,050	77,130	69,690
0	Total for Third Party Payments	0	3,200	3,200
116,859	Total for Support Services	108,580	105,370	100,970
301,412	Total for Capital Financing	306,830	306,900	316,180
2,796,484	Total EXPENDITURE	1,238,910	1,317,920	1,353,130
INCOME				
-878,550	Total for Income	-753,500	-859,010	-859,700
-878,550	Total INCOME	-753,500	-859,010	-859,700
RECHARGE				
0	Total for Recharges	0	0	0
0	Total RECHARGE	0	0	0
1,917,934	Net Expenditure for Marine Services	485,410	458,910	493,430

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Economic Estates				
EXPENDITURE				
127,313	Total for Employee Costs	130,950	121,550	105,030
376,621	Total for Premises Costs	367,740	377,650	348,340
1,863	Total for Transport Costs	2,390	2,320	2,320
110,392	Total for Supplies and Services	99,060	123,970	103,240
40,136	Total for Third Party Payments	39,830	44,220	45,160
282,142	Total for Support Services	270,740	287,650	277,110
1,044,757	Total for Capital Financing	141,080	217,420	144,990
1,983,224	Total EXPENDITURE	1,051,790	1,174,780	1,026,190
INCOME				
-745,046	Total for Income	-767,890	-754,470	-772,980
-745,046	Total INCOME	-767,890	-754,470	-772,980
1,238,178	Net Expenditure for Economic Estates	283,900	420,310	253,210

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Sewage Treatment Works				
EXPENDITURE				
34,443	Total for Employee Costs	33,000	35,770	39,560
66,918	Total for Premises Costs	86,470	78,320	77,470
9,775	Total for Transport Costs	8,120	8,120	8,460
11,199	Total for Supplies and Services	18,230	15,890	15,890
0	Total for Third Party Payments	0	0	0
50,359	Total for Support Services	50,070	54,090	51,430
39,564	Total for Capital Financing	42,520	46,320	52,460
212,258	Total EXPENDITURE	238,410	238,510	245,270
INCOME				
-114,033	Total for Income	-120,200	-108,900	-112,400
-114,033	Total INCOME	-120,200	-108,900	-112,400
98,225	Net Expenditure for Sewage Treatment Works	118,210	129,610	132,870

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Parish Council Concurrent Functions				
EXPENDITURE				
62,550	Total for Third Party Payments	62,520	62,520	41,700
331	Total for Support Services	340	330	340
1,596	Total for Capital Financing	0	0	0
64,477	Total EXPENDITURE	62,860	62,850	42,040
INCOME				
660	Total for Income	0	0	0
660	Total INCOME	0	0	0
65,137	Net Expenditure for Parish Council Concurrent	62,860	62,850	42,040

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Planning Policy				
EXPENDITURE				
253,829	Total for Employee Costs	254,650	220,730	206,710
490	Total for Premises Costs	620	540	390
7,532	Total for Transport Costs	8,250	4,480	4,480
14,276	Total for Supplies and Services	18,030	15,620	25,560
0	Total for Third Party Payments	0	0	0
36,340	Total for Support Services	66,900	34,600	32,740
5,291	Total for Capital Financing	4,370	2,280	2,190
317,758	Total EXPENDITURE	352,820	278,250	272,070
INCOME				
0	Total for Income	0	0	0
0	Total INCOME	0	0	0
317,758	Net Expenditure for Planning Policy	352,820	278,250	272,070

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Neighbourhood Planning				
EXPENDITURE				
20,840	Total for Supplies and Services	145,000	145,000	0
0	Total for Capital Financing	0	0	0
20,840	Total EXPENDITURE	145,000	145,000	0
INCOME				
0	Total for Income	0	0	0
0	Total INCOME	0	0	0
20,840	Net Expenditure for Neighbourhood Planning	145,000	145,000	0

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Fenland Hall				
EXPENDITURE				
78,871	Total for Employee Costs	84,510	84,910	85,940
194,869	Total for Premises Costs	202,040	199,900	205,070
2,707	Total for Transport Costs	2,570	2,850	2,980
11,475	Total for Supplies and Services	11,150	8,970	8,790
4,975	Total for Third Party Payments	2,000	2,000	2,000
69,061	Total for Support Services	67,120	66,860	65,410
55,839	Total for Capital Financing	53,010	51,600	51,570
417,797	Total EXPENDITURE	422,400	417,090	421,760
INCOME				
-8,618	Total for Income	-46,050	-49,450	-46,350
-8,618	Total INCOME	-46,050	-49,450	-46,350
RECHARGE				
-412,026	Total for Recharges	-379,200	-370,490	-378,260
-412,026	Total RECHARGE	-379,200	-370,490	-378,260
-2,847	Net Expenditure for Fenland Hall	-2,850	-2,850	-2,850

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: The Base				
EXPENDITURE				
7,116	Total for Employee Costs	7,160	7,210	2,830
127,590	Total for Premises Costs	124,560	121,910	124,680
0	Total for Transport Costs	0	0	0
4,800	Total for Supplies and Services	1,450	1,410	1,380
1,269	Total for Third Party Payments	0	1,440	1,440
17,589	Total for Support Services	16,540	18,690	18,530
9,714	Total for Capital Financing	22,670	22,620	22,610
168,078	Total EXPENDITURE	172,380	173,280	171,470
INCOME				
-97,245	Total for Income	-48,270	-44,780	-44,350
-97,245	Total INCOME	-48,270	-44,780	-44,350
RECHARGE				
-83,830	Total for Recharges	-111,110	-128,500	-127,120
-83,830	Total RECHARGE	-111,110	-128,500	-127,120
-12,997	Net Expenditure for The Base	13,000	0	0

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Assets & Projects Services				
EXPENDITURE				
470,351	Total for Employee Costs	511,920	454,850	454,870
1,482	Total for Premises Costs	2,150	1,890	1,610
26,740	Total for Transport Costs	26,380	25,140	25,140
40,454	Total for Supplies and Services	47,700	46,770	46,300
114,812	Total for Support Services	116,750	107,430	103,020
15,131	Total for Capital Financing	12,500	10,880	10,470
668,970	Total EXPENDITURE	717,400	646,960	641,410
INCOME				
-196,004	Total for Income	-278,000	-160,000	-158,000
-196,004	Total INCOME	-278,000	-160,000	-158,000
RECHARGE				
-472,967	Total for Recharges	-439,400	-486,960	-483,410
-472,967	Total RECHARGE	-439,400	-486,960	-483,410
-1	Net Expenditure for Assets & Projects Services	0	0	0

Environment and Leisure Services

Actual 2012/13 £	Service	Original Estimate 2013/14 £	Approved Estimate 2013/14 £	Original Estimate 2014/15 £
	Direct Services			
1,676,932	Leisure Centres	1,215,990	1,300,250	1,184,530
83,053	Markets	83,330	87,170	81,160
82,314	Community Events	85,150	83,320	86,620
266,740	Sports Development	225,070	145,970	149,000
850,493	Parks & Open Spaces	867,300	850,780	866,740
232,634	Pollution Reduction	274,810	221,670	236,020
201,469	Food Safety	222,720	225,320	209,830
117,726	Health & Safety	132,080	107,650	116,180
331,140	Public Health	417,210	380,590	420,030
3,577	Cemeteries	61,890	63,180	33,650
2,049,549	Refuse Collection - Domestic	2,010,080	1,999,440	1,946,970
2,861	Refuse Collection - Trade Waste	-9,670	-26,980	-6,960
673,042	Street Cleansing	674,950	686,500	700,640
124,096	Public Conveniences	79,250	62,410	67,930
198,419	Streetscene	208,700	199,270	213,270
6,894,045	Total Direct Services	6,548,860	6,386,540	6,305,610
	Support Services			
99,060	Vehicle Workshop and Transport	91,780	120,280	93,020
6,993,105	NET TOTAL	6,640,640	6,506,820	6,398,630

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Leisure Centres				
EXPENDITURE				
1,562,175	Total for Employee Costs	1,560,550	1,602,980	1,632,810
741,795	Total for Premises Costs	656,840	700,310	686,640
13,342	Total for Transport Costs	11,540	11,610	17,670
616,261	Total for Supplies and Services	354,390	392,170	308,410
46,813	Total for Third Party Payments	18,720	27,450	22,280
351,954	Total for Support Services	349,450	295,120	280,070
435,535	Total for Capital Financing	459,880	464,360	463,710
3,767,875	Total EXPENDITURE	3,411,370	3,494,000	3,411,590
INCOME				
-2,090,943	Total for Income	-2,195,380	-2,193,750	-2,227,060
-2,090,943	Total INCOME	-2,195,380	-2,193,750	-2,227,060
1,676,932	Net Expenditure for Leisure Centres	1,215,990	1,300,250	1,184,530

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Markets & Fairs				
EXPENDITURE				
53,214	Total for Employee Costs	42,670	39,540	43,690
59,377	Total for Premises Costs	59,240	59,020	57,670
5,923	Total for Transport Costs	1,990	1,990	2,100
2,369	Total for Supplies and Services	4,210	11,880	4,850
6,690	Total for Third Party Payments	5,490	2,630	5,490
23,814	Total for Support Services	24,350	22,980	22,220
0	Total for Capital Financing	0	1,020	990
151,387	Total EXPENDITURE	137,950	139,060	137,010
INCOME				
-68,334	Total for Income	-54,620	-51,890	-55,850
-68,334	Total INCOME	-54,620	-51,890	-55,850
83,053	Net Expenditure for Markets & Fairs	83,330	87,170	81,160

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Community Events				
EXPENDITURE				
39,192	Total for Employee Costs	33,140	35,710	37,710
25,346	Total for Premises Costs	29,540	26,600	29,090
1,609	Total for Transport Costs	1,120	1,120	1,100
35,756	Total for Supplies and Services	33,800	41,590	36,190
142	Total for Third Party Payments	700	110	760
9,153	Total for Support Services	9,270	8,570	8,480
111,198	Total EXPENDITURE	107,570	113,700	113,330
INCOME				
-28,884	Total for Income	-22,420	-30,380	-26,710
-28,884	Total INCOME	-22,420	-30,380	-26,710
82,314	Net Expenditure for Community Events	85,150	83,320	86,620

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Sports Development				
EXPENDITURE				
131,103	Total for Employee Costs	107,130	75,430	64,650
787	Total for Premises Costs	510	450	310
14,601	Total for Transport Costs	12,210	13,160	8,010
12,764	Total for Supplies and Services	45,640	17,450	24,760
43,946	Total for Support Services	44,690	40,240	39,370
104,376	Total for Capital Financing	50,610	9,230	11,900
307,577	Total EXPENDITURE	260,790	155,960	149,000
INCOME				
-40,837	Total for Income	-35,720	-9,990	0
-40,837	Total INCOME	-35,720	-9,990	0
266,740	Net Expenditure for Sports Development	225,070	145,970	149,000

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Recreation Grounds & Allotments				
EXPENDITURE				
96,900	Total for Employee Costs	125,210	124,290	126,910
619,159	Total for Premises Costs	604,650	607,430	614,450
9,064	Total for Transport Costs	9,630	9,630	12,080
99,199	Total for Supplies and Services	51,910	77,500	52,440
1,500	Total for Third Party Payments	350	1,200	350
60,081	Total for Support Services	61,650	60,820	57,930
131,726	Total for Capital Financing	137,690	138,580	141,810
1,017,629	Total EXPENDITURE	991,090	1,019,450	1,005,970
INCOME				
-167,136	Total for Income	-123,790	-168,670	-139,230
-167,136	Total INCOME	-123,790	-168,670	-139,230
850,493	Net Expenditure for Recreation Grounds & A	867,300	850,780	866,740

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Pollution Reduction				
EXPENDITURE				
147,689	Total for Employee Costs	152,980	120,140	139,390
838	Total for Premises Costs	2,200	2,120	560
7,480	Total for Transport Costs	8,400	8,400	7,760
28,755	Total for Supplies and Services	61,000	48,020	47,310
0	Total for Third Party Payments	0	0	0
48,837	Total for Support Services	51,540	49,360	47,030
10,522	Total for Capital Financing	8,690	4,130	3,970
244,121	Total EXPENDITURE	284,810	232,170	246,020
INCOME				
-11,487	Total for Income	-10,000	-10,500	-10,000
-11,487	Total INCOME	-10,000	-10,500	-10,000
232,634	Net Expenditure for Pollution Reduction	274,810	221,670	236,020

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Food Safety				
EXPENDITURE				
136,193	Total for Employee Costs	157,980	165,080	150,730
1,502	Total for Premises Costs	1,450	1,380	1,350
9,962	Total for Transport Costs	8,120	7,170	7,170
13,338	Total for Supplies and Services	14,260	13,570	13,120
0	Total for Third Party Payments	0	0	0
43,789	Total for Support Services	46,470	44,710	42,660
5,010	Total for Capital Financing	4,140	3,340	3,220
209,794	Total EXPENDITURE	232,420	235,250	218,250
INCOME				
-8,325	Total for Income	-9,700	-9,930	-8,420
-8,325	Total INCOME	-9,700	-9,930	-8,420
201,469	Net Expenditure for Food Safety	222,720	225,320	209,830

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Health & Safety				
EXPENDITURE				
80,894	Total for Employee Costs	94,140	73,840	83,440
309	Total for Premises Costs	390	340	310
6,414	Total for Transport Costs	4,880	4,340	4,750
4,352	Total for Supplies and Services	6,260	5,470	5,190
0	Total for Third Party Payments	0	0	0
24,064	Total for Support Services	25,780	24,760	23,700
4,209	Total for Capital Financing	3,480	2,730	2,620
120,242	Total EXPENDITURE	134,930	111,480	120,010
INCOME				
-2,516	Total for Income	-2,850	-3,830	-3,830
-2,516	Total INCOME	-2,850	-3,830	-3,830
117,726	Net Expenditure for Health & Safety	132,080	107,650	116,180

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Public Health				
EXPENDITURE				
227,897	Total for Employee Costs	265,130	213,780	275,330
1,422	Total for Premises Costs	1,100	6,680	910
15,641	Total for Transport Costs	16,650	17,790	14,340
91,874	Total for Supplies and Services	55,220	64,250	54,130
15,752	Total for Third Party Payments	16,400	16,400	16,400
63,495	Total for Support Services	68,060	64,650	61,560
4,489	Total for Capital Financing	3,720	3,050	2,930
420,570	Total EXPENDITURE	426,280	386,600	425,600
INCOME				
-89,430	Total for Income	-9,070	-6,010	-5,570
-89,430	Total INCOME	-9,070	-6,010	-5,570
331,140	Net Expenditure for Public Health	417,210	380,590	420,030

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Cemeteries				
EXPENDITURE				
42,637	Total for Employee Costs	67,330	65,720	53,390
137,583	Total for Premises Costs	179,200	172,840	163,320
2,434	Total for Transport Costs	2,670	3,000	2,950
10,401	Total for Supplies and Services	9,250	8,730	8,790
0	Total for Third Party Payments	0	0	0
24,980	Total for Support Services	26,360	25,160	24,140
12,498	Total for Capital Financing	5,720	9,270	9,240
230,533	Total EXPENDITURE	290,530	284,720	261,830
INCOME				
-226,956	Total for Income	-228,640	-221,540	-228,180
-226,956	Total INCOME	-228,640	-221,540	-228,180
3,577	Net Expenditure for Cemeteries	61,890	63,180	33,650

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Refuse Collection - Domestic				
EXPENDITURE				
1,190,333	Total for Employee Costs	1,131,010	1,213,960	1,188,100
60,033	Total for Premises Costs	9,590	8,740	8,050
493,600	Total for Transport Costs	471,980	485,570	508,300
133,120	Total for Supplies and Services	188,460	184,590	156,390
473,945	Total for Third Party Payments	642,880	546,960	627,160
275,010	Total for Support Services	288,560	243,020	228,060
289,786	Total for Capital Financing	287,580	267,600	235,580
2,915,827	Total EXPENDITURE	3,020,060	2,950,440	2,951,640
INCOME				
-866,278	Total for Income	-1,009,980	-951,000	-1,004,670
-866,278	Total INCOME	-1,009,980	-951,000	-1,004,670
2,049,549	Net Expenditure for Refuse Collection - Dom	2,010,080	1,999,440	1,946,970

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Refuse Collection - Trade				
EXPENDITURE				
73,315	Total for Employee Costs	59,290	61,730	73,990
708	Total for Premises Costs	340	300	350
43,878	Total for Transport Costs	38,140	40,040	40,560
5,181	Total for Supplies and Services	7,600	8,740	7,280
78,067	Total for Third Party Payments	93,700	89,160	93,320
33,712	Total for Support Services	36,470	33,410	30,190
23,831	Total for Capital Financing	19,500	19,350	19,320
258,692	Total EXPENDITURE	255,040	252,730	265,010
INCOME				
-255,831	Total for Income	-264,710	-279,710	-271,970
-255,831	Total INCOME	-264,710	-279,710	-271,970
2,861	Net Expenditure for Refuse Collection - Trade	-9,670	-26,980	-6,960

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Street Cleansing				
EXPENDITURE				
552,983	Total for Employee Costs	573,250	549,040	585,120
2,869	Total for Premises Costs	3,620	3,180	3,010
162,345	Total for Transport Costs	154,170	183,980	170,540
37,311	Total for Supplies and Services	43,420	46,800	43,570
2,470	Total for Third Party Payments	2,530	2,530	2,530
96,888	Total for Support Services	100,860	83,800	78,660
48,105	Total for Capital Financing	43,320	45,130	46,300
902,971	Total EXPENDITURE	921,170	914,460	929,730
INCOME				
-229,929	Total for Income	-246,220	-227,960	-229,090
-229,929	Total INCOME	-246,220	-227,960	-229,090
RECHARGE				
0	Total for Recharges	0	0	0
0	Total RECHARGE	0	0	0
673,042	Net Expenditure for Street Cleansing	674,950	686,500	700,640

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Public Conveniences				
EXPENDITURE				
65	Total for Employee Costs	80	80	30
50,400	Total for Premises Costs	58,120	45,190	50,880
161	Total for Transport Costs	0	0	0
678	Total for Supplies and Services	360	360	360
10,212	Total for Support Services	9,810	10,560	10,430
65,645	Total for Capital Financing	14,500	9,430	9,430
127,161	Total EXPENDITURE	82,870	65,620	71,130
INCOME				
-3,065	Total for Income	-3,620	-3,210	-3,200
-3,065	Total INCOME	-3,620	-3,210	-3,200
124,096	Net Expenditure for Public Conveniences	79,250	62,410	67,930

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Streetscene				
EXPENDITURE				
169,742	Total for Employee Costs	174,760	172,050	187,510
720	Total for Premises Costs	820	720	700
9,306	Total for Transport Costs	11,530	8,760	8,260
3,182	Total for Supplies and Services	6,090	6,330	6,030
62	Total for Third Party Payments	0	0	0
12,481	Total for Support Services	13,020	8,440	7,800
3,006	Total for Capital Financing	2,480	3,090	2,970
198,499	Total EXPENDITURE	208,700	199,390	213,270
INCOME				
-80	Total for Income	0	-120	0
-80	Total INCOME	0	-120	0
198,419	Net Expenditure for Streetscene	208,700	199,270	213,270

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Vehicle Workshop & Transport				
EXPENDITURE				
44,191	Total for Employee Costs	650	-230	740
50,524	Total for Premises Costs	52,720	49,050	48,730
59,536	Total for Transport Costs	30,200	54,290	31,690
21,522	Total for Supplies and Services	20,860	22,560	19,920
18	Total for Third Party Payments	0	0	0
0	Total for Support Services	0	0	0
3,407	Total for Capital Financing	2,810	37,830	7,170
179,198	Total EXPENDITURE	107,240	163,500	108,250
INCOME				
-80,138	Total for Income	-15,460	-43,220	-15,230
-80,138	Total INCOME	-15,460	-43,220	-15,230
RECHARGE				
0	Total for Recharges	0	0	0
0	Total RECHARGE	0	0	0
99,060	Net Expenditure for Vehicle Workshop & Tra	91,780	120,280	93,020

Resources & Customer Services

Actual 2012/13 £	Service	Original Estimate 2013/14 £	Approved Estimate 2013/14 £	Original Estimate 2014/15 £
	Direct Services			
1,211,766	Council Tax Cost of Collection	1,255,980	1,254,610	1,162,490
103,629	Business Rates Cost of Collection	103,700	67,200	54,760
-68,628	Council Tax Benefits	42,010	43,190	276,150
224,941	Miscellaneous Central Services	167,140	167,140	168,110
1,264,394	Drainage Board Levies	1,315,100	1,320,490	1,355,380
285,707	Housing Benefits	427,280	495,840	313,560
813,986	Corporate Management	828,490	861,780	813,895
152,032	Non-Distributed Costs	195,030	884,500	182,410
71,301	Emergency Planning	80,040	68,770	69,680
0	Service Reviews	-38,850	0	-222,000
4,059,128	Total Direct Services	4,375,920	5,163,520	4,174,435
	Support Services			
660,365	Information & Communication Technology	659,040	644,340	579,070
730,745	ICT Direct	844,100	803,060	774,245
685,783	Accountancy	688,220	676,450	679,440
57,332	Debtors	63,650	66,910	57,360
437,526	Human Resources	517,600	495,900	439,610
1,475,513	Customer Access	1,571,010	1,548,240	1,418,930
62,164	Corporate Health & Safety	58,150	24,050	25,630
4,109,428	Total Support Services	4,401,770	4,258,950	3,974,285
-4,109,429	Total Support Services Recharges	-4,401,770	-4,258,950	-3,974,285
4,059,127	NET TOTAL	4,375,920	5,163,520	4,174,435

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
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Service: Council Tax Cost of Collection

EXPENDITURE

344,993	Total for Employee Costs	323,860	335,970	323,150
1,852	Total for Premises Costs	2,360	2,070	2,250
6,281	Total for Transport Costs	6,480	4,800	4,020
90,287	Total for Supplies and Services	87,340	96,170	91,480
0	Total for Third Party Payments	0	0	0
995,659	Total for Support Services	1,054,280	1,030,100	955,600
2,004	Total for Capital Financing	1,660	6,230	5,990
1,441,076	Total EXPENDITURE	1,475,980	1,475,340	1,382,490
	INCOME			
-229,310	Total for Income	-220,000	-220,730	-220,000
-229,310	Total INCOME	-220,000	-220,730	-220,000
1,211,766	Net Expenditure for Council Tax Cost of Col	1,255,980	1,254,610	1,162,490

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
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Service: Business Rates Cost of Collection

EXPENDITURE

98,688	Total for Employee Costs	105,210	110,920	102,910
557	Total for Premises Costs	610	540	500
2,664	Total for Transport Costs	2,720	1,860	1,610
13,926	Total for Supplies and Services	15,970	17,320	16,190
48,336	Total for Third Party Payments	40,000	0	0
82,406	Total for Support Services	85,300	80,980	78,050
601	Total for Capital Financing	500	2,190	2,110
247,178	Total EXPENDITURE	250,310	213,810	201,370
	INCOME			
-143,549	Total for Income	-146,610	-146,610	-146,610
-143,549	Total INCOME	-146,610	-146,610	-146,610
103,629	Net Expenditure for Business Rates Cost of	103,700	67,200	54,760

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Council Tax Benefits				
EXPENDITURE				
259,909	Total for Employee Costs	256,950	262,470	258,520
1,247	Total for Premises Costs	1,610	1,410	1,280
3,936	Total for Transport Costs	3,300	3,170	2,810
71,112	Total for Supplies and Services	44,720	47,570	103,150
8,165,169	Total for Third Party Payments	0	0	0
147,737	Total for Support Services	150,880	140,620	135,670
2,405	Total for Capital Financing	1,990	5,950	5,720
8,651,515	Total EXPENDITURE	459,450	461,190	507,150
INCOME				
-8,720,143	Total for Income	-417,440	-418,000	-231,000
-8,720,143	Total INCOME	-417,440	-418,000	-231,000
-68,628	Net Expenditure for Council Tax Benefits	42,010	43,190	276,150

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Miscellaneous Central Services				
EXPENDITURE				
0	Total for Premises Costs	0	0	0
86,450	Total for Supplies and Services	96,000	96,000	96,000
333,460	Total for Third Party Payments	80,000	80,000	80,000
48	Total for Capital Financing	40	40	40
419,958	Total EXPENDITURE	176,040	176,040	176,040
INCOME				
-195,017	Total for Income	-8,900	-8,900	-7,930
-195,017	Total INCOME	-8,900	-8,900	-7,930
224,941	Net Expenditure for Miscellaneous Central S	167,140	167,140	168,110

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Drainage Board Levies				
EXPENDITURE				
1,264,394	Total for Premises Costs	1,315,100	1,320,490	1,355,380
1,264,394	Total EXPENDITURE	1,315,100	1,320,490	1,355,380
1,264,394	Net Expenditure for Drainage Board Levies	1,315,100	1,320,490	1,355,380

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Housing Benefits				
EXPENDITURE				
565,994	Total for Employee Costs	486,210	535,520	504,200
2,179	Total for Premises Costs	2,790	2,460	2,290
9,730	Total for Transport Costs	9,850	9,020	8,930
84,426	Total for Supplies and Services	67,330	131,640	74,180
29,859,611	Total for Third Party Payments	30,425,520	30,911,360	30,911,360
346,517	Total for Support Services	360,560	343,330	325,090
5,812	Total for Capital Financing	4,800	10,780	10,360
30,874,269	Total EXPENDITURE	31,357,060	31,944,110	31,836,410
INCOME				
-30,588,562	Total for Income	-30,929,780	-31,448,270	-31,522,850
-30,588,562	Total INCOME	-30,929,780	-31,448,270	-31,522,850
285,707	Net Expenditure for Housing Benefits	427,280	495,840	313,560

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Corporate Management				
EXPENDITURE				
447,361	Total for Employee Costs	488,320	478,120	501,060
581	Total for Premises Costs	1,180	1,040	1,010
24,417	Total for Transport Costs	23,560	25,180	25,130
222,567	Total for Supplies and Services	200,740	254,090	190,325
0	Total for Third Party Payments	0	0	0
117,926	Total for Support Services	118,930	112,020	105,320
14,790	Total for Capital Financing	12,160	7,730	7,450
827,642	Total EXPENDITURE	844,890	878,180	830,295
INCOME				
-13,656	Total for Income	-16,400	-16,400	-16,400
-13,656	Total INCOME	-16,400	-16,400	-16,400
813,986	Net Expenditure for Corporate Management	828,490	861,780	813,895

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Non Distributed Costs				
EXPENDITURE				
108,000	Total for Employee Costs	180,030	195,100	178,010
7,532	Total for Supplies and Services	15,000	0	0
36,500	Total for Capital Financing	0	689,400	4,400
152,032	Total EXPENDITURE	195,030	884,500	182,410
INCOME				
0	Total for Income	0	0	0
0	Total INCOME	0	0	0
152,032	Net Expenditure for Non Distributed Costs	195,030	884,500	182,410

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Emergency Planning				
EXPENDITURE				
44,686	Total for Employee Costs	54,050	45,040	46,430
121	Total for Premises Costs	160	140	130
3,690	Total for Transport Costs	3,420	3,770	3,900
9,282	Total for Supplies and Services	7,630	6,660	6,660
1,829	Total for Third Party Payments	3,500	3,500	3,500
8,486	Total for Support Services	8,630	8,020	7,480
3,207	Total for Capital Financing	2,650	1,640	1,580
71,301	Total EXPENDITURE	80,040	68,770	69,680
INCOME				
0	Total for Income	0	0	0
0	Total INCOME	0	0	0
71,301	Net Expenditure for Emergency Planning	80,040	68,770	69,680

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Service Reviews				
EXPENDITURE				
0	Total for Supplies and Services	-38,850	0	-222,000
0	Total EXPENDITURE	-38,850	0	-222,000
0	Net Expenditure for Service Reviews	-38,850	0	-222,000

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Information & Communication Technology				
EXPENDITURE				
512,736	Total for Employee Costs	494,430	450,230	400,570
3,477	Total for Premises Costs	3,750	4,790	4,800
9,026	Total for Transport Costs	9,300	10,030	9,380
37,725	Total for Supplies and Services	53,540	69,160	56,570
0	Total for Third Party Payments	0	0	0
87,687	Total for Support Services	89,700	79,610	78,060
10,021	Total for Capital Financing	8,320	30,890	29,690
660,672	Total EXPENDITURE	659,040	644,710	579,070
INCOME				
-307	Total for Income	0	-370	0
-307	Total INCOME	0	-370	0
RECHARGE				
-660,363	Total for Recharges	-659,040	-644,340	-579,070
-660,363	Total RECHARGE	-659,040	-644,340	-579,070
2	Net Expenditure for Information & Communication Technology	0	0	0

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: ICT Direct Services				
EXPENDITURE				
0	Total for Employee Costs	0	0	0
0	Total for Premises Costs	0	0	0
730,745	Total for Supplies and Services	844,100	803,060	774,245
0	Total for Capital Financing	0	0	0
730,745	Total EXPENDITURE	844,100	803,060	774,245
INCOME				
-730,745	Total for Income	-844,100	-803,060	-774,245
-730,745	Total INCOME	-844,100	-803,060	-774,245
RECHARGE				
0	Total for Recharges	0	0	0
0	Total RECHARGE	0	0	0
0	Net Expenditure for ICT Direct Services	0	0	0

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Accountancy				
EXPENDITURE				
473,308	Total for Employee Costs	483,330	481,190	495,380
1,477	Total for Premises Costs	1,890	1,660	1,610
17,600	Total for Transport Costs	18,860	17,940	17,860
74,400	Total for Supplies and Services	65,530	62,550	56,520
0	Total for Third Party Payments	0	0	0
108,576	Total for Support Services	110,000	101,650	97,050
10,422	Total for Capital Financing	8,610	11,460	11,020
685,783	Total EXPENDITURE	688,220	676,450	679,440
INCOME				
0	Total for Income	0	0	0
0	Total INCOME	0	0	0
RECHARGE				
-685,783	Total for Recharges	-688,220	-676,450	-679,440
-685,783	Total RECHARGE	-688,220	-676,450	-679,440
0	Net Expenditure for Accountancy	0	0	0

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Debtors				
EXPENDITURE				
22,684	Total for Employee Costs	22,600	26,980	23,250
109	Total for Premises Costs	110	100	90
606	Total for Transport Costs	690	310	160
5,987	Total for Supplies and Services	11,120	11,150	6,370
27,946	Total for Support Services	29,130	28,010	27,150
0	Total for Capital Financing	0	360	340
57,332	Total EXPENDITURE	63,650	66,910	57,360
INCOME				
0	Total for Income	0	0	0
0	Total INCOME	0	0	0
RECHARGE				
-57,331	Total for Recharges	-63,650	-66,910	-57,360
-57,331	Total RECHARGE	-63,650	-66,910	-57,360
1	Net Expenditure for Debtors	0	0	0

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Human Resources				
EXPENDITURE				
278,322	Total for Employee Costs	326,650	329,220	284,810
968	Total for Premises Costs	1,090	960	1,070
11,774	Total for Transport Costs	12,800	9,880	8,390
52,120	Total for Supplies and Services	82,790	66,190	59,080
0	Total for Third Party Payments	0	0	0
87,929	Total for Support Services	88,970	83,570	80,420
6,413	Total for Capital Financing	5,300	6,080	5,840
437,526	Total EXPENDITURE	517,600	495,900	439,610
INCOME				
0	Total for Income	0	0	0
0	Total INCOME	0	0	0
RECHARGE				
-437,526	Total for Recharges	-517,600	-495,900	-439,610
-437,526	Total RECHARGE	-517,600	-495,900	-439,610
0	Net Expenditure for Human Resources	0	0	0

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Customer First				
EXPENDITURE				
975,212	Total for Employee Costs	990,170	981,710	937,730
204,679	Total for Premises Costs	216,510	202,970	134,930
17,059	Total for Transport Costs	16,290	18,110	20,650
99,526	Total for Supplies and Services	112,810	119,810	114,710
563	Total for Third Party Payments	1,500	650	1,500
236,480	Total for Support Services	238,410	218,030	203,690
26,054	Total for Capital Financing	21,520	31,960	30,720
1,559,573	Total EXPENDITURE	1,597,210	1,573,240	1,443,930
INCOME				
-84,060	Total for Income	-26,200	-25,000	-25,000
-84,060	Total INCOME	-26,200	-25,000	-25,000
RECHARGE				
-1,475,517	Total for Recharges	-1,571,010	-1,548,240	-1,418,930
-1,475,517	Total RECHARGE	-1,571,010	-1,548,240	-1,418,930
-4	Net Expenditure for Customer First	0	0	0

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Council Safety				
EXPENDITURE				
49,108	Total for Employee Costs	45,720	15,620	17,540
145	Total for Premises Costs	160	140	130
3,688	Total for Transport Costs	3,430	1,290	1,300
2,807	Total for Supplies and Services	2,400	1,870	1,750
0	Total for Third Party Payments	0	0	0
5,214	Total for Support Services	5,450	4,750	4,540
1,202	Total for Capital Financing	990	380	370
62,164	Total EXPENDITURE	58,150	24,050	25,630
INCOME				
0	Total for Income	0	0	0
0	Total INCOME	0	0	0
RECHARGE				
-62,164	Total for Recharges	-58,150	-24,050	-25,630
-62,164	Total RECHARGE	-58,150	-24,050	-25,630
0	Net Expenditure for Council Safety	0	0	0

Housing, Community and Economic Development

Actual 2012/13	Service	Original Estimate 2013/14 £	Approved Estimate 2013/14 £	Original Estimate 2014/15 £
	Direct Services			
-249	Tourist Information Centre	0	0	0
251,290	Housing Options	298,020	284,460	282,660
146,345	Housing Strategy	174,530	160,620	151,560
-60,379	Travellers Services	-25,950	-51,720	-62,000
221,728	CCTV	229,150	216,320	232,530
737,354	Community Development	610,130	612,930	489,130
17,077	Community House	53,800	41,020	32,370
82,288	Arts Development	65,470	62,660	58,740
56,771	Conservation	123,400	73,860	81,840
202,404	Building Control	185,000	162,270	156,290
446,070	Development Management	311,570	327,080	255,980
113,273	Economic Development	215,750	212,470	217,920
67,541	Tourism Development	72,090	68,290	71,620
113,098	Planning Compliance	107,610	146,500	103,070
348,787	Technical Support	357,760	343,060	357,920
27,186	Housing Standards	28,360	23,720	25,870
328,046	Private Sector Renewals	598,510	202,260	563,630
66,622	Care & Repair	66,740	65,740	66,040
141,986	Safer Fenland	153,750	153,400	155,800
102,804	Licensing	76,190	72,070	64,430
3,410,042	NET TOTAL	3,701,880	3,177,010	3,305,400

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Tourist Information Centre				
EXPENDITURE				
-249	Total for Employee Costs	0	0	0
0	Total for Premises Costs	0	0	0
0	Total for Transport Costs	0	0	0
0	Total for Supplies and Services	0	0	0
0	Total for Support Services	0	0	0
-249	Total EXPENDITURE	0	0	0
INCOME				
0	Total for Income	0	0	0
0	Total INCOME	0	0	0
-249	Net Expenditure for Tourist Information Centre	0	0	0

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Homeless Persons				
EXPENDITURE				
170,194	Total for Employee Costs	132,570	134,100	137,960
60,029	Total for Premises Costs	56,680	69,510	70,130
10,658	Total for Transport Costs	10,950	8,690	8,090
54,223	Total for Supplies and Services	79,000	73,500	78,230
0	Total for Third Party Payments	0	0	0
64,272	Total for Support Services	65,800	61,780	57,850
13,752	Total for Capital Financing	12,740	12,480	12,330
373,128	Total EXPENDITURE	357,740	360,060	364,590
INCOME				
-121,838	Total for Income	-59,720	-75,600	-81,930
-121,838	Total INCOME	-59,720	-75,600	-81,930
251,290	Net Expenditure for Homeless Persons	298,020	284,460	282,660

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Housing Strategy				
EXPENDITURE				
83,068	Total for Employee Costs	96,960	159,750	188,450
242	Total for Premises Costs	300	260	250
6,161	Total for Transport Costs	5,920	6,110	5,710
36,769	Total for Supplies and Services	57,850	53,990	55,850
30,268	Total for Support Services	30,880	29,510	27,610
8,623	Total for Capital Financing	4,160	2,740	2,630
165,131	Total EXPENDITURE	196,070	252,360	280,500
INCOME				
-18,786	Total for Income	-21,540	-91,740	-128,940
-18,786	Total INCOME	-21,540	-91,740	-128,940
146,345	Net Expenditure for Housing Strategy	174,530	160,620	151,560

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Travellers Services				
EXPENDITURE				
51,623	Total for Employee Costs	105,210	97,930	92,360
134,542	Total for Premises Costs	84,620	94,540	95,010
7,968	Total for Transport Costs	8,670	5,610	7,130
4,040	Total for Supplies and Services	4,770	3,850	3,670
0	Total for Third Party Payments	0	0	0
30,162	Total for Support Services	51,700	28,180	26,750
7,707	Total for Capital Financing	7,050	6,140	6,060
236,042	Total EXPENDITURE	262,020	236,250	230,980
INCOME				
-296,421	Total for Income	-287,970	-287,970	-292,980
-296,421	Total INCOME	-287,970	-287,970	-292,980
-60,379	Net Expenditure for Travellers Services	-25,950	-51,720	-62,000

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: BLF - New Horizons				
EXPENDITURE				
0	Total for Employee Costs	0	15,370	16,240
0	Total for Transport Costs	0	7,080	7,140
0	Total for Supplies and Services	0	8,860	1,500
0	Total EXPENDITURE	0	31,310	24,880
INCOME				
0	Total for Income	0	-31,310	-24,880
0	Total INCOME	0	-31,310	-24,880
0	Net Expenditure for BLF - New Horizons	0	0	0

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: CCTV				
EXPENDITURE				
173,872	Total for Employee Costs	166,390	158,790	176,840
6,105	Total for Premises Costs	9,230	7,670	8,830
3,192	Total for Transport Costs	3,240	2,780	2,620
86,171	Total for Supplies and Services	94,440	103,770	94,290
28,397	Total for Support Services	29,530	24,450	23,290
44,701	Total for Capital Financing	47,030	46,970	48,370
342,438	Total EXPENDITURE	349,860	344,430	354,240
INCOME				
-120,710	Total for Income	-120,710	-128,110	-121,710
-120,710	Total INCOME	-120,710	-128,110	-121,710
221,728	Net Expenditure for CCTV	229,150	216,320	232,530

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Community Support				
EXPENDITURE				
247,843	Total for Employee Costs	231,000	237,380	222,080
666	Total for Premises Costs	900	800	740
14,082	Total for Transport Costs	17,850	11,910	12,160
433,650	Total for Supplies and Services	81,590	84,780	79,690
0	Total for Third Party Payments	0	0	0
70,015	Total for Support Services	70,880	67,690	65,870
7,333	Total for Capital Financing	207,910	211,720	108,590
773,589	Total EXPENDITURE	610,130	614,280	489,130
INCOME				
-36,235	Total for Income	0	-1,350	0
-36,235	Total INCOME	0	-1,350	0
737,354	Net Expenditure for Community Support	610,130	612,930	489,130

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Community House				
EXPENDITURE				
26,358	Total for Employee Costs	26,680	24,230	13,600
11,789	Total for Premises Costs	8,420	9,820	10,120
0	Total for Transport Costs	0	0	0
3,817	Total for Supplies and Services	4,760	7,730	4,460
14,263	Total for Support Services	13,940	4,470	4,190
56,227	Total EXPENDITURE	53,800	46,250	32,370
INCOME				
-39,150	Total for Income	0	-5,230	0
-39,150	Total INCOME	0	-5,230	0
17,077	Net Expenditure for Community House	53,800	41,020	32,370

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Arts Development & Culture				
EXPENDITURE				
14,398	Total for Employee Costs	3,690	3,690	3,850
48	Total for Premises Costs	20	10	10
887	Total for Transport Costs	1,100	370	200
64,199	Total for Supplies and Services	57,830	55,830	52,050
2,756	Total for Support Services	2,830	2,550	2,430
0	Total for Capital Financing	0	210	200
82,288	Total EXPENDITURE	65,470	62,660	58,740
INCOME				
0	Total for Income	0	0	0
0	Total INCOME	0	0	0
82,288	Net Expenditure for Arts Development & Culture	65,470	62,660	58,740

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Conservation				
EXPENDITURE				
30,541	Total for Employee Costs	25,370	20,550	21,340
218	Total for Premises Costs	250	220	280
1,376	Total for Transport Costs	1,550	1,550	1,550
5,649	Total for Supplies and Services	11,060	11,320	11,170
0	Total for Third Party Payments	0	0	0
18,586	Total for Support Services	18,840	17,480	16,790
401	Total for Capital Financing	66,330	22,740	30,710
56,771	Total EXPENDITURE	123,400	73,860	81,840
INCOME				
0	Total for Income	0	0	0
0	Total INCOME	0	0	0
56,771	Net Expenditure for Conservation	123,400	73,860	81,840

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Building Control				
EXPENDITURE				
247,495	Total for Employee Costs	241,070	241,030	247,230
3,393	Total for Premises Costs	800	1,150	680
23,002	Total for Transport Costs	17,410	17,410	16,700
42,885	Total for Supplies and Services	39,960	34,990	37,870
0	Total for Third Party Payments	0	0	0
79,980	Total for Support Services	82,220	77,580	73,440
9,740	Total for Capital Financing	8,040	5,060	4,870
406,495	Total EXPENDITURE	389,500	377,220	380,790
INCOME				
-204,091	Total for Income	-204,500	-214,950	-224,500
-204,091	Total INCOME	-204,500	-214,950	-224,500
202,404	Net Expenditure for Building Control	185,000	162,270	156,290

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Development Control				
EXPENDITURE				
531,217	Total for Employee Costs	522,590	525,600	533,620
3,514	Total for Premises Costs	2,160	2,790	1,820
26,572	Total for Transport Costs	27,050	28,840	28,990
149,177	Total for Supplies and Services	74,480	137,120	80,990
500	Total for Third Party Payments	0	0	0
237,323	Total for Support Services	238,370	220,440	206,790
21,684	Total for Capital Financing	17,920	15,370	14,770
969,987	Total EXPENDITURE	882,570	930,160	866,980
INCOME				
-523,917	Total for Income	-571,000	-603,080	-611,000
-523,917	Total INCOME	-571,000	-603,080	-611,000
446,070	Net Expenditure for Development Control	311,570	327,080	255,980

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Economic Development				
EXPENDITURE				
158,362	Total for Employee Costs	132,560	132,550	137,120
339	Total for Premises Costs	440	380	330
13,667	Total for Transport Costs	13,140	13,590	12,100
29,161	Total for Supplies and Services	36,430	33,360	36,770
30,023	Total for Support Services	30,370	28,680	27,840
3,407	Total for Capital Financing	2,810	3,910	3,760
234,959	Total EXPENDITURE	215,750	212,470	217,920
INCOME				
-121,686	Total for Income	0	0	0
-121,686	Total INCOME	0	0	0
113,273	Net Expenditure for Economic Development	215,750	212,470	217,920

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Tourism Development				
EXPENDITURE				
24,147	Total for Employee Costs	25,840	25,830	27,040
194	Total for Premises Costs	110	100	90
1,917	Total for Transport Costs	1,750	1,750	1,870
19,593	Total for Supplies and Services	21,600	18,070	20,760
24,889	Total for Support Services	25,290	24,220	23,570
0	Total for Capital Financing	0	820	790
70,740	Total EXPENDITURE	74,590	70,790	74,120
INCOME				
-3,199	Total for Income	-2,500	-2,500	-2,500
-3,199	Total INCOME	-2,500	-2,500	-2,500
67,541	Net Expenditure for Tourism Development	72,090	68,290	71,620

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Planning Enforcement				
EXPENDITURE				
76,231	Total for Employee Costs	75,070	75,130	74,260
1,005	Total for Premises Costs	340	300	290
7,893	Total for Transport Costs	8,410	7,910	8,910
5,942	Total for Supplies and Services	1,910	43,940	1,740
22,027	Total for Support Services	21,880	19,220	17,870
113,098	Total EXPENDITURE	107,610	146,500	103,070
INCOME				
0	Total for Income	0	0	0
0	Total INCOME	0	0	0
113,098	Net Expenditure for Planning Enforcement	107,610	146,500	103,070

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Technical Team				
EXPENDITURE				
260,762	Total for Employee Costs	266,980	260,470	280,140
1,332	Total for Premises Costs	1,560	1,370	1,340
1,275	Total for Transport Costs	1,290	1,540	1,290
3,574	Total for Supplies and Services	3,560	3,540	2,810
81,844	Total for Support Services	84,370	76,140	72,340
348,787	Total EXPENDITURE	357,760	343,060	357,920
348,787	Net Expenditure for Technical Team	357,760	343,060	357,920

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Housing Standards				
EXPENDITURE				
18,144	Total for Employee Costs	18,520	17,210	19,720
73	Total for Premises Costs	60	60	50
1,377	Total for Transport Costs	1,320	1,320	1,320
1,432	Total for Supplies and Services	1,710	590	550
4,555	Total for Support Services	4,930	4,640	4,350
2,205	Total for Capital Financing	1,820	500	480
27,786	Total EXPENDITURE	28,360	24,320	26,470
INCOME				
-600	Total for Income	0	-600	-600
-600	Total INCOME	0	-600	-600
27,186	Net Expenditure for Housing Standards	28,360	23,720	25,870

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Private Sector Renewal				
EXPENDITURE				
68,287	Total for Employee Costs	74,230	84,140	78,690
230	Total for Premises Costs	230	230	200
5,712	Total for Transport Costs	5,350	5,350	5,800
768,477	Total for Supplies and Services	9,500	2,570	2,470
0	Total for Third Party Payments	0	0	0
11,925	Total for Support Services	12,730	11,800	11,350
9,968	Total for Capital Financing	496,470	98,170	465,120
864,599	Total EXPENDITURE	598,510	202,260	563,630
INCOME				
-536,553	Total for Income	0	0	0
-536,553	Total INCOME	0	0	0
328,046	Net Expenditure for Private Sector Renewal	598,510	202,260	563,630

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Care & Repair				
EXPENDITURE				
4,294	Total for Employee Costs	4,330	4,330	4,690
12	Total for Premises Costs	20	10	10
497	Total for Transport Costs	440	440	440
626	Total for Supplies and Services	810	380	380
134,769	Total for Third Party Payments	134,770	134,770	134,770
1,991	Total for Support Services	2,080	2,030	1,970
802	Total for Capital Financing	660	150	150
142,991	Total EXPENDITURE	143,110	142,110	142,410
INCOME				
-76,369	Total for Income	-76,370	-76,370	-76,370
-76,369	Total INCOME	-76,370	-76,370	-76,370
66,622	Net Expenditure for Care & Repair	66,740	65,740	66,040

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Safer Fenland				
EXPENDITURE				
82,767	Total for Employee Costs	98,280	98,260	86,540
430	Total for Premises Costs	460	410	370
15,007	Total for Transport Costs	10,010	6,970	6,030
18,679	Total for Supplies and Services	29,730	95,970	29,670
0	Total for Third Party Payments	0	0	0
63,177	Total for Support Services	69,180	69,700	66,800
3,006	Total for Capital Financing	2,490	3,090	2,970
183,066	Total EXPENDITURE	210,150	274,400	192,380
INCOME				
-41,080	Total for Income	-56,400	-121,000	-36,580
-41,080	Total INCOME	-56,400	-121,000	-36,580
141,986	Net Expenditure for Safer Fenland	153,750	153,400	155,800

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Licensing				
EXPENDITURE				
69,940	Total for Employee Costs	76,170	76,160	78,780
4,928	Total for Premises Costs	330	1,700	280
6,385	Total for Transport Costs	6,600	7,720	7,120
28,742	Total for Supplies and Services	23,920	25,450	23,540
12,222	Total for Third Party Payments	0	900	0
85,294	Total for Support Services	86,240	81,440	75,400
9,219	Total for Capital Financing	7,620	4,380	4,210
216,730	Total EXPENDITURE	200,880	197,750	189,330
INCOME				
-113,926	Total for Income	-124,690	-125,680	-124,900
-113,926	Total INCOME	-124,690	-125,680	-124,900
102,804	Net Expenditure for Licensing	76,190	72,070	64,430

Policy and Governance

Actual 2012/13 £	Service	Original Estimate 2013/14	Approved Estimate 2013/14 £	Original Estimate 2014/15 £
	Direct Services			
244,290	Policy & Communications	294,320	405,210	400,820
-18,435	Land Charges	-31,270	-19,580	-29,930
202,865	Elections & Electoral Registration	213,960	236,380	224,580
793,485	Democratic Services	831,870	728,300	757,820
1,222,205	Total Direct Services	1,308,880	1,350,310	1,353,290
	Support Services			
427,165	Post & Reprographics	429,060	415,560	414,870
122,472	Internal Audit	134,630	122,820	132,320
395,173	Legal Services	384,030	348,830	315,250
944,810	Total Support Services	947,720	887,210	862,440
-944,811	Total Support Service Recharges	-947,720	-887,210	-862,440
1,222,204	NET TOTAL	1,308,880	1,350,310	1,353,290

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Policy & Comms				
EXPENDITURE				
398,319	Total for Employee Costs	370,910	286,770	280,700
1,695	Total for Premises Costs	1,900	1,670	1,090
9,738	Total for Transport Costs	10,260	8,000	8,000
48,369	Total for Supplies and Services	75,670	54,680	59,440
0	Total for Third Party Payments	0	0	0
134,964	Total for Support Services	140,570	39,290	37,360
21,444	Total for Capital Financing	17,710	14,800	14,230
614,529	Total EXPENDITURE	617,020	405,210	400,820
INCOME				
0	Total for Income	0	0	0
0	Total INCOME	0	0	0
RECHARGE				
-370,239	Total for Recharges	-322,700	0	0
-370,239	Total RECHARGE	-322,700	0	0
244,290	Net Expenditure for Policy & Comms	294,320	405,210	400,820

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Land Charges				
EXPENDITURE				
41,806	Total for Employee Costs	37,830	44,490	54,230
1,527	Total for Premises Costs	1,610	1,510	1,620
552	Total for Transport Costs	620	620	670
19,883	Total for Supplies and Services	16,030	28,920	15,330
0	Total for Third Party Payments	0	0	0
38,265	Total for Support Services	39,000	37,440	35,880
4,409	Total for Capital Financing	3,640	2,440	2,340
106,442	Total EXPENDITURE	98,730	115,420	110,070
INCOME				
-124,877	Total for Income	-130,000	-135,000	-140,000
-124,877	Total INCOME	-130,000	-135,000	-140,000
-18,435	Net Expenditure for Land Charges	-31,270	-19,580	-29,930

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Elections & Electoral Registration				
EXPENDITURE				
101,520	Total for Employee Costs	104,850	129,570	130,810
1,833	Total for Premises Costs	380	340	340
1,313	Total for Transport Costs	1,470	2,320	3,040
117,984	Total for Supplies and Services	44,000	52,320	62,740
-65,305	Total for Third Party Payments	0	108,110	0
56,491	Total for Support Services	57,550	55,030	53,220
6,914	Total for Capital Financing	5,710	3,470	3,330
220,750	Total EXPENDITURE	213,960	351,160	253,480
INCOME				
-17,885	Total for Income	0	-114,780	-28,900
-17,885	Total INCOME	0	-114,780	-28,900
202,865	Net Expenditure for Elections & Electoral Re	213,960	236,380	224,580

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Democratic Services				
EXPENDITURE				
228,277	Total for Employee Costs	231,410	195,430	202,630
611	Total for Premises Costs	770	770	660
6,445	Total for Transport Costs	4,960	5,270	5,160
396,602	Total for Supplies and Services	438,070	389,650	417,570
0	Total for Third Party Payments	0	0	0
125,385	Total for Support Services	126,700	122,740	117,650
36,275	Total for Capital Financing	29,960	14,730	14,150
793,595	Total EXPENDITURE	831,870	728,590	757,820
INCOME				
-110	Total for Income	0	-290	0
-110	Total INCOME	0	-290	0
793,485	Net Expenditure for Democratic Services	831,870	728,300	757,820

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Post & Reprographics				
EXPENDITURE				
102,788	Total for Employee Costs	89,790	88,690	90,760
1,090	Total for Premises Costs	1,140	1,000	970
0	Total for Transport Costs	0	0	0
244,809	Total for Supplies and Services	253,560	244,820	244,170
78,090	Total for Support Services	81,270	76,880	74,300
4,008	Total for Capital Financing	3,300	4,870	4,670
430,785	Total EXPENDITURE	429,060	416,260	414,870
INCOME				
-3,620	Total for Income	0	-700	0
-3,620	Total INCOME	0	-700	0
RECHARGE				
-427,165	Total for Recharges	-429,060	-415,560	-414,870
-427,165	Total RECHARGE	-429,060	-415,560	-414,870
0	Net Expenditure for Post & Reprographics	0	0	0

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Internal Audit				
EXPENDITURE				
85,571	Total for Employee Costs	95,180	86,360	97,220
363	Total for Premises Costs	470	410	400
3,837	Total for Transport Costs	4,000	4,000	4,000
4,418	Total for Supplies and Services	7,170	6,550	6,320
0	Total for Third Party Payments	0	0	0
24,295	Total for Support Services	24,500	22,680	21,670
4,008	Total for Capital Financing	3,310	2,820	2,710
122,492	Total EXPENDITURE	134,630	122,820	132,320
INCOME				
-20	Total for Income	0	0	0
-20	Total INCOME	0	0	0
RECHARGE				
-122,473	Total for Recharges	-134,630	-122,820	-132,320
-122,473	Total RECHARGE	-134,630	-122,820	-132,320
-1	Net Expenditure for Internal Audit	0	0	0

Actual 2012/13 £		Original 2013/14 £	Approved Estimate 2013/14 £	Original 2014/15 £
Service: Legal Services				
EXPENDITURE				
315,528	Total for Employee Costs	300,700	271,340	234,630
763	Total for Premises Costs	990	990	720
16,029	Total for Transport Costs	16,030	14,670	13,370
36,424	Total for Supplies and Services	35,660	36,990	43,570
0	Total for Third Party Payments	0	0	0
44,805	Total for Support Services	45,490	41,260	39,520
6,313	Total for Capital Financing	5,210	3,630	3,490
419,862	Total EXPENDITURE	404,080	368,880	335,300
INCOME				
-24,689	Total for Income	-20,050	-20,050	-20,050
-24,689	Total INCOME	-20,050	-20,050	-20,050
RECHARGE				
-395,173	Total for Recharges	-384,030	-348,830	-315,250
-395,173	Total RECHARGE	-384,030	-348,830	-315,250
0	Net Expenditure for Legal Services	0	0	0

CAPITAL PROGRAMME AND FUNDING 2014/2017

	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000
CURRENT FORECAST EXPENDITURE	2,401	2,650	1,083	718
RESOURCES AVAILABLE				
General Fund Resources				
Capital Grants	635	456	393	393
Usable Capital Receipts	550	410	222	100
Use of reserves				
Total Resources	1,185	866	615	493
In Year Funding Requirement	1,216	1,784	468	225
Usable Capital Receipts Reserve				
Balance B/fwd 1.4.2013	(3,683)			
Uncommitted Resources/Funding Deficit before potential future Capital Receipts	(2,467)	(683)	(215)	10
Potential Future Capital Receipts		(420)	(900)	(1,123)
Funding available/shortfall assuming future potential Capital Receipts received	(2,467)	(1,103)	(1,535)	(2,433)
<i>Future potential capital projects</i>				<u>2,005</u>

	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	Total Cost £000	FDC Funding £000	External Funding £000	External Funders
Leisure Centres								
1 New Vision Fitness March improvements	50	400			450	450		
2 Essential Buildings Safety Improvements	104				104	104		
Regeneration Programmes								
3 Fenland Renaissance and Place Shaping	66	30			96	96		
4 Heritage Lottery Fund - Match Funding bid		150			150	150		
Car Parks								
5 Woolpack Lane, Whittlesey	30	135			165	165		
6 Darthill Road, March	20				20	20		
Cemeteries								
7 Eastwood Cemetery, March - Extension	6				6	6		
8 Garden of Rest March - Interment of ashes	20				20	20		
9 Cemeteries Improvements	54	25			79	79		
Parks and Open Spaces								
10 West End Park Footpaths	69				69	54	15	Cambs County Council
11 Parks and Open Spaces Improvements	14	35	25		74	74		
12 Whittlesey Play Area		20			20	20		
Highways								
13 Street Light Improvements	70	135			205	205		
14 Safety Lighting	25	53			78	47	31	Cambs County Council
15 Street Name Plates/District Facilities Signage	30				30	30		
16 Footbridge, High Street March	33				33	33		
Job Stimulation								
17 Boleness Road, Wisbech - Phase 6 Remedials	16				16	16		
Port								
18 Mooring & Fuelling Facilities, Sutton Bridge	10	220			230	230		
19 Yacht Harbour - Replace buoyancy floats to pontoon	42				42	42		
20 Replacement of Navigation Buoys/Aids	26				26	26		
21 Fenland/Nene Pilot Engines - Replacement	33				33	33		
Vehicles and Plant								
22 Vehicles	135	255	165	165	720	720		
Office Refurbishments								
23 Fenland Community Hub's	25	25			50	50		
24 Premises safety improvements			100		100	100		
ICT System Replacement Programme & Upgrades								
25 Replacement & Upgrade Programme	230	105	120	120	575	575		
Sub -Total	1,108	1,588	410	285				

	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	Total Cost £000	FDC Funding £000	External Funding £000	External Funders
B/FWD	1,108	1,588	410	285				
Improvement of Assets								
26 Sewage Treatment Works Refurbishment	225	190	140		555	555		
27 Mini-Factories Refurbishment	124				124	124		
28 Re-Route Alarm Monitoring To CCTV Control	15				15	15		
29 Energy Plan - Invest to Save Projects	44	66			110	110		
Public Conveniences								
30 Modernisation of 4 facilities	1	39			40	40		
Community Fund								
31 March Athletics Club		8			8	8		
Rural Community Fund								
32 Eastrea Village Hall Trust - Community Centre	18				18	18		
33 Christchurch Parish Council - Sports Pavilion			100		100	100		
34 Gorefield Sports and Amenity Centre	20				20	20		
35 Doddington Parish Council - Skate Park	15				15	15		
36 Newton Parish Council -Playing Field Project	12				12	12		
37 Thorney Toll Village Hall Cttee - Village Hall Renovations	12				12	12		
38 Parson Drove Emmanuel Church - Refurbishments	21				21	21		
39 Doddington Benwick Road Recreation Cttee - MUGA		18			18	18		
Community Safety								
40 CCTV Video Wall Replacement	52				52	52		
Private Sector Housing Support								
41 Private Sector Renewal Grants	40	51	40	40	171	171		
42 Disabled Facilities Grants	400	640	393	393	1,826	241	1,585	Govt Grant £1,585k
43 External Solid Wall Insulation	179	50			229	0	229	Govt Grant £229k
Community Development								
44 Thomas Clarkson Community College	100				100	100		
45 King Edward Centre, Chatteris - floor improvements	15				15	15		
Total - Current Approved Programme	2,401	2,650	1,083	718	6,852	4,992	1,860	

CAPITAL PROGRAMME SUMMARY 2014 - 2017

Future Potential Capital Projects

	TOTAL
Leisure Centres	
1 Chatteris Leisure Facilities - contingency	900
Regeneration Programmes	
2 Tourism Initiatives	75
3 Whittlesey Town Centre Regeneration	500
Port	
4 Mooring & Fuelling Facilities, Sutton Bridge - Contingency	200
Rural Community Fund	
5 Contingency	250
Market Towns Fund	
6 Contingency	80
TOTAL - Future Strategic Allocations	2,005

2014/15 Fees and Charges - with effect from 1 April 2014

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Note :

The charges are inclusive of standard rate VAT unless they are shown as:

- Exempt (e).
- Non-Business (n)
- Zero Rated (z).

Note : standard rate VAT applicable: from 04.01.11 20%

Description of Charge	2013/14 Charge £	2014/15 Charge £
PORT OF WISBECH AUTHORITY (NENE PORTS) FEES & CHARGES		
1. <u>Harbour and Light Dues</u>		
a. To Wisbech - per G.T.	0.449 (z)	0.471 (z)
b. To Sutton Bridge - per G.T.	0.375 (z)	0.394 (z)
Oil Spill Prevention Charge - per ship per visit	17.10	17.95
2. <u>Conservancy Dues</u>		
a. To Wisbech - per G.T.	0.326 (z)	0.342 (z)
b. To Sutton Bridge - per G.T.	0.326 (z)	0.342 (z)
3. <u>Wharfage Dues (Wisbech Only)</u>		
(i) Steel & Iron products - per tonne	0.456 (z)	0.479 (z)
(ii) Timber (Deals, battens, boards etc) - per cu.m.	0.467 (z)	0.490 (z)
(iii) Timber (Plywood, hardboard etc) - per cu.m.	0.590 (z)	0.620 (z)
(iv) Grain, Animal Feeds - per tonne	0.431 (z)	0.453 (z)
(v) Fertilisers, Sand, Salt - per tonne	0.528 (z)	0.554 (z)
(vi) Aggregates - per tonne	0.528 (z)	0.554 (z)
(vii) Bricks, Scrap Metal - per tonne	0.456 (z)	0.479 (z)
Others by arrangement		
(viii) ISPS Charge - per ship per visit	29.86 (z)	31.35 (z)
4. <u>Pilotage and Boarding & Landing Dues</u>		
a For a vessel to Wisbech		
- total for inward and outward - per G.T.		
(i) 1000 or below (Minimum - Lump Sum)	651.50 (z)	684.08 (z)
(ii) exceeding 1000	0.653 (z)	0.686 (z)
b For a vessel to Sutton Bridge		
- total for inward and outward - per G.T.		
(i) 1000 or below (Minimum - Lump Sum)	611.40 (z)	641.97 (z)
(ii) exceeding 1000	0.611 (z)	0.642 (z)
<u>Additional Charges</u>		
(excluding any charges imposed by terminal operators or agents in respect of attendance at ships by boatmen / ropemen or other personnel)		
c Detention		
If a pilot is detained on board or taken to another port as a result of extreme weather or other unavoidable causes:		
a charge per hour of	63.30 (z)	66.47 (z)
up to a maximum of	949.34 (z)	996.81 (z)
The ship will also be liable for any public transportation costs of the pilot's return to port of boarding and subsistence charges during this time.		
d 'Dead Ship'		
For <i>force Majure</i> pilotage of a vessel without the use of main engine/s, the compulsory pilotage rate is as per 4(a) and 4(b) plus 100%.		
e Harbour Services		
Vessel movements in harbour area including mooring and unmooring and moving berth, a flat rate charge of		
	88.20 (z)	92.60 (z)
f Attendance		
For pilotage subsequently not required for a tide or failure to amend ETA/ETD or vessel does not arrive as advised, a flat rate of		
	88.20 (z)	92.60 (z)

Description of Charge	2013/14 Charge £	2014/15 Charge £
For inward passage cancelled following attendance, a further flat rate charge for boarding service of	73.10 (z)	76.75 (z)
g Pilot Exemption Certificate Application (Processing fee) For a Master of any vessel over 20m working in the harbour jurisdiction without a pilot must apply for a PEC, subject to approval from the Harbour Master	262.50	275.65
h Pilot Exemption Fee 25% of Full Pilotage (per day)		
i Dredging/Bed Levelling (Charge per Hour) Minimum of 3 hours, plus mobilisation (see below) Tariff rates for Dredging/Bed Levelling apply only within the port areas of Wisbech and Sutton Bridge. Others by negotiation.	259.46	272.40
j Towing (Charge per Hour) Minimum of 2 hours within the confines of the harbour areas, plus mobilisation/cancellation time (see below) Minimum of 4 hours for a stern tow from seaward to Sutton Bridge, plus mobilisation time (see below)	259.46 (z)	272.40 (z)
k Mobilisation/Cancellation fee Time (Charge per Hour) Charge for passage to place towing vessel on station, with a Minimum of 1 hour. No charge will apply if cancelled 4 hrs before HW	155.63 (z)	163.40 (z)
l Surveying Per day or part thereof, hire of equipment Per hour, for processing results Cancellation fee of 40% of completed works	152.37 82.93	160.00 87.10
m Harbour vessel's workboat hire (Charge per hour) Per hour, Minimum 4 hours, small boat hire Orca WB1 Per hour, minimum 4 hours, small workboat hire Nene Surveyor Per hour, minimum 4 hours, pilot boat hire Nene Pilot, Fenland Pilot Per hour, minimum 4 hours, Fenlander Tug	79.70 162.75 210.00 259.46	83.70 170.90 220.50 272.45
Charges for i and l above, if during weekends or between 18:00 and 06:00 on any week day shall be +50% Tariff rates for surveying apply only within the port areas of Wisbech and Sutton Bridge. Others by negotiation.		
n Marine Works Application Processing Fee (minimum)	73.51	77.20
o Duty Officer Call Out Charge Out of hours (per hour) - 1600 - 0800	84.77	89.00
p Marine Works Superintendence - per hour (minimum 1 hour)	84.00	88.20
Small Commercial Vessels - Non Resident.		
<u>Mooring on Authority's Pontoons at Sutton Bridge or Wisbech</u>		
Per metre LOA per 24 hours or part there of	5.50	5.75
Per metre per 7 days	24.00	25.00
Small Commercial Vessels - Resident/Non Resident		
Harbour & Light Dues & Conservancy Charge per vessel per visit.	20.00 (z)	21.00 (z)
Fuel Transfer Charge or Permission to fuel from tanker or across Authority's property.		
Per vessel per bunker and subject to 24 hours notice and Harbour Master's permission.	39.00	39.00
NB for purposes of this tariff addendum, Small Commercial Vessels are deemed those certified under the MCA Small Commercial Code of Practice and/or 24 metres LOA or below.		

Description of Charge	2013/14 Charge £	2014/15 Charge £																																													
<p>Commercial Vessels - Lay By Wisbech Commercial Quay</p> <p>For all commercial vessels other than defined small commercial vessels, a charge per gross tonne shall apply per entry as follows.</p> <p>An entry shall permit a maximum stay of four days after which further layby berthing dues become payable. Minimum 4 days.</p> <p>Harbour & Light Dues, Pilotage, Conservancy, ship's waste, oil spill and ISPS charges as per tariff.</p> <p>Wisbech ship berths are NAABSA berths and vessels are subject to being required to move on demand. If dead ship, berthing conditions are strictly by prior agreement with the Harbour Master.</p> <p>VAT payable where applicable. All charges fall due on demand and before departure unless account facilities have been applied for and approved in advance.</p>	0.80	0.84																																													
<p>5. <u>Wisbech Yacht Harbour</u> (All Rates include VAT at standard rate)</p> <p>a Pontoon Berths - Contract (Long Term) Berthing Rates</p> <p>Standard Term - (Vessel LOA greater than 6.0m)</p> <table data-bbox="223 963 1458 1176"> <thead> <tr> <th></th> <th style="text-align: center;">Rate/metre £</th> <th style="text-align: center;">Rate/metre £</th> </tr> </thead> <tbody> <tr> <td>12 months</td> <td style="text-align: center;">119.00</td> <td style="text-align: center;">125.00</td> </tr> <tr> <td>6 months</td> <td style="text-align: center;">80.00</td> <td style="text-align: center;">84.00</td> </tr> <tr> <td>3 months (min contract)</td> <td style="text-align: center;">48.00</td> <td style="text-align: center;">50.50</td> </tr> <tr> <td>Port of Wisbech Authority Annual Licence</td> <td style="text-align: center;">12.20 (z)</td> <td style="text-align: center;">13.00 (z)</td> </tr> </tbody> </table> <p>note</p> <ul style="list-style-type: none"> - For contract berthing customers boats can remain afloat or be stored ashore. - All long term contracts can be entered into at any time during the year, regardless of whether or not this overlaps financial years. <p>b Pontoon Berths - Non-Contract (Visitor) Berthing Rates (Including Port of Wisbech Authority licence contribution)</p> <table data-bbox="223 1344 1458 1713"> <thead> <tr> <th></th> <th style="text-align: center;">Rate/metre £</th> <th style="text-align: center;">Rate/metre £</th> </tr> </thead> <tbody> <tr> <td>Daily - per 24 hours (minimum charge £5.00)</td> <td style="text-align: center;">1.40</td> <td style="text-align: center;">1.50</td> </tr> <tr> <td>Weekly</td> <td style="text-align: center;">5.90</td> <td style="text-align: center;">6.20</td> </tr> <tr> <td>Monthly (28 days)</td> <td style="text-align: center;">18.50</td> <td style="text-align: center;">19.40</td> </tr> <tr> <td>Special Events</td> <td style="text-align: center;">POA</td> <td style="text-align: center;">POA</td> </tr> <tr> <td>Short Stay Berth (Subject to availability) Max 2 hrs, not overnight</td> <td style="text-align: center;">No charge</td> <td style="text-align: center;">No charge</td> </tr> <tr> <td>Sail Training Vessels</td> <td style="text-align: center;">Less 20%</td> <td style="text-align: center;">Less 20%</td> </tr> <tr> <td>Club Rallies of over 2 Boats per visit</td> <td style="text-align: center;">Less 20%</td> <td style="text-align: center;">Less 20%</td> </tr> <tr> <td>Narrow Boats over 11m LOA</td> <td style="text-align: center;">Less 20%</td> <td style="text-align: center;">Less 20%</td> </tr> <tr> <td>Weather-bound craft maximum of one week</td> <td style="text-align: center;">Less 20%</td> <td style="text-align: center;">Less 20%</td> </tr> </tbody> </table> <p>Conditions of Use</p> <p>This tariff should be read in conjunction with the Wisbech Yacht Harbour Terms and Conditions of Use and the Berthing Licence.</p> <ol style="list-style-type: none"> 1 All contracts are subject to availability and all fees payable in advance. Exceptions are berth holders requiring 6 months or more occupancy who may pay monthly by Standing Order, subject to a 5% administration charge. 2 Cancelled contracts will attract a cancellation fee of 15% of the total contract value. 3 An administration fee of 10% may be applied to all non-contract charges which are invoiced against any vessel which leaves the Yacht Harbour before settlement of an account. 4 Berthing charges include Port of Wisbech harbour dues, portable water for filling tanks and access to Yacht Harbour facilities. NB Visiting craft are not guaranteed an alongside berth and depending on availability may be required to raft up. 5 Multi-hulled vessels may be subject to a surcharge of 1.5 times actual rate. 		Rate/metre £	Rate/metre £	12 months	119.00	125.00	6 months	80.00	84.00	3 months (min contract)	48.00	50.50	Port of Wisbech Authority Annual Licence	12.20 (z)	13.00 (z)		Rate/metre £	Rate/metre £	Daily - per 24 hours (minimum charge £5.00)	1.40	1.50	Weekly	5.90	6.20	Monthly (28 days)	18.50	19.40	Special Events	POA	POA	Short Stay Berth (Subject to availability) Max 2 hrs, not overnight	No charge	No charge	Sail Training Vessels	Less 20%	Less 20%	Club Rallies of over 2 Boats per visit	Less 20%	Less 20%	Narrow Boats over 11m LOA	Less 20%	Less 20%	Weather-bound craft maximum of one week	Less 20%	Less 20%		
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Description of Charge	2013/14 Charge £	2014/15 Charge £
6 Commercial vessels, (those not designed and/or used for leisure purposes), may be subject to a surcharge of actual costs as a result of charges levied by Local or Statutory authorities.		
7 LOA, (length overall), is the maximum length of any vessel and includes overhangs (push pits, pull pits, bowsprits, davits, etc)		
Administration charge for visiting vessels leaving without paying dues in full	26.00	27.50
Administration charge for each debtor account referred for collection	98.00	103.00
Administration charge for change in billing method after berthing application is accepted	26.00	27.50
d Ancillary Charges		
All yard services apply from 08:00 to 16:30 Monday to Friday excluding Bank Holidays. Otherwise charges are plus 100%.		
Any emergency weekend lifting plus 100%		
(i) Boat lifting - Up to 15m LOA or 20 tonnes		
Lift Out		
To yard, including shoring up using boat cradle/stands. Per metre	15.40	16.20
Minimum Charge	92.40	97.00
Relaunch/Lift onto Trailer		
Per metre.	15.40	16.20
Minimum Charge	92.40	97.00
(ii) Vessels over 15m LOA and /or 20 tonnes to 55 tonnes plus 30%.		
Lift Out		
To yard, including shoring up using boat cradle/stands. Per metre	20.00	21.00
Marine Service waiting charge per hour per person	35.00	37.00
Relaunch/Lift onto Trailer		
Per metre.	20.00	21.00
Weekly yard charge. Per metre Per week	7.20	7.60
(iii) Vessels over 15m LOA and /or 55 tonnes to 75 tonnes plus 40%.		
Lift Out		
To yard, including shoring up using boat cradle/stands. Per metre	21.70	22.80
Marine Service waiting charge per hour per person	35.00	37.00
Relaunch/Lift onto Trailer		
Per metre.	21.70	22.80
Weekly yard charge. Per metre Per week	7.20	7.60
(iii) Lift out		
Hold in Slings (subject to availability). Per metre, per 30 minutes	6.30	6.60
Return to water		
Block Off (ie. non use of yard cradle/stands). Per metre	8.10	8.50
Pressure wash by yard. Per metre.	5.00	5.25
Hire of electric pressure washer (subject to availability). Per use.	9.90	10.40
Hire of petrol pressure washer (subject to availability). Per day. Plus Fuel.	36.00	38.00
(ii) Boom Crane Lifting . Max 3 tonnes.		
Mast stepping/unstepping , per mast/per hour or part/per metre	10.00	10.50
Engine lift , per engine, per hour or part.	64.70	68.00
Comercial Engine Lift	POA	POA
Small boat lift. Per metre each way.	10.00	10.50
Minimum charge each way.	39.80	41.80
Other plant not provided by Harbour Authority. Permission to bring plant onto harbour property. Subject to Harbour Master's approval. Per use.	46.20	48.50

Description of Charge	2013/14 Charge £	2014/15 Charge £
<p>(iii) Other Services</p> <p>Mast Storage. Per mast up to 12m vessel LOA. Single payment . Over 12m vessel LOA. Single payment.</p> <p>Boat Trailer or Cradle Storage (subject to availability of space). p/a</p> <p>Miscellaneous Storage as per trailer tariff</p> <p>Boat movement by yard staff per hours, per metre Under boat's own power Using WYH workboat</p> <p>Cleaning boat yard if left untidy. Per hour.</p> <p>Marine Services Labour For any additional work per hour.</p> <p>Marina pump out. Per use, subject to availability.</p> <p>Non boatyard temporary hard standing. Subject to availability. Charges as per non contract berthing rates.</p> <p>Hire of forklift and operator. Up to 2.8 tonne lifts. First half hour or part. Per additional hour</p> <p>Scaffold Board hire per week or part thereof.</p> <p>Electricity By prepaid card from Harbour Office</p> <p>Tradesmen's Licence. Annual working permit. Tradesmen to work in boatyard, yacht harbour or slipway. Subject to insurance and Harbour Master's approval.</p> <p>Slipway Haul and launch per metre Shoring up. Time and materials basis. Slip rent per day per metre.</p> <p>Crab Marsh Work Shop Premium under cover boat storage - short term Contract Only (berthing Contract rate + £150 per month</p>	<p>46.20</p> <p>64.70</p> <p>66.50</p> <p>66.50</p> <p>4.80</p> <p>12.00</p> <p>54.50</p> <p>36.00</p> <p>5.40</p> <p></p> <p>50.00</p> <p>25.00</p> <p>29.50</p> <p></p> <p>36.00</p> <p>39.00</p> <p>4.00</p>	<p>48.50</p> <p>68.00</p> <p>69.80</p> <p>69.80</p> <p>5.00</p> <p>12.60</p> <p>57.20</p> <p>38.00</p> <p>5.70</p> <p></p> <p>52.50</p> <p>26.25</p> <p>31.00</p> <p></p> <p>38.00</p> <p>41.00</p> <p>4.20</p> <p>NEW</p>
<p>6. Sewage Disposal</p> <p>Properties not connected to mains sewer</p> <p>Private dwellings Service charge (per annum) Standing charge (per annum) Charges to Roddons as per the Transfer Agreement</p>	<p>< As per AW ></p>	<p>< As per AW ></p>
<p>7. Mini Factories</p> <p>Rents negotiable within:</p> <p>a. the minimum - per square foot and;</p> <p>** b. the maximum - per square foot</p> <p>c. the minimum - per square metre and;</p> <p>** d. the maximum - per square metre</p> <p>It should be noted that VAT is applicable on rental income at Venture House & South Fens Enterprise Park Includes charges for acceptable trade refuse collection and disposal, insurance, water rates (where applicable), and site maintenance.</p> <p>** to be applied when market forces dictate</p>	<p>4.00 (e)</p> <p>7.00 (e)</p> <p>43.06 (e)</p> <p>75.35 (e)</p>	<p>4.00 (e)</p> <p>7.15 (e)</p> <p>43.06 (e)</p> <p>76.96 (e)</p>

Description of Charge	2013/14 Charge £	2014/15 Charge £
8. <u>South Fens Business Centre, Chatteris</u> charges shown net of VAT		
a. Rent per square foot	n/a	n/a
Units over 1075 ft ²	17.25	17.75
Units over 540 ft ²	17.50	18.00
Units over 225 ft ²	18.00	18.50
Units under 225 ft ²	18.50	19.00
b. Rent per square metre	n/a	n/a
Units over 100m ²	185.68	191.06
Units over 50m ²	188.37	193.75
Units over 21m ²	193.75	199.13
Units under 21m ²	199.13	204.51
c. Catering		
Tea and coffee per head	2.00	2.00
Orange Juice per jug	1.50	1.50
d. Weekday room charges (Mon-Fri 9am to 5pm)		
Rates for tenants - per hour		
Beech	19.50	20.00
Oak/Apple	14.50	15.00
Meeting rooms (first hr free)	7.50	8.00
Rates for tenants - per half day		
Beech	50.00	52.50
Oak/Apple	36.50	37.50
Meeting rooms	19.50	20.00
Rates for tenants - per full day		
Beech	82.00	83.00
Oak/Apple	60.00	61.50
Meeting rooms	33.50	34.00
e. Weekday room charges (Mon-Fri 9am to 5pm)		
Rates for others - per hour		
Beech	31.00	32.00
Oak/Apple	19.50	20.00
Meeting rooms	12.00	12.50
Rates for others - per half day		
Beech	77.50	79.00
Oak/Apple	55.00	56.00
Meeting rooms	28.00	29.00
Rates for others - per full day		
Beech	137.00	139.00
Oak/Apple	98.00	100.00
Meeting rooms	45.00	46.00
f. Evenings/Weekend room charges		
Rates for others - per hour		
Beech	60.00	62.00
Oak/Apple	50.00	52.00
Rates for others - per half day		
Beech	160.00	165.00
Oak/Apple	120.00	125.00
Rates for others - per full day		
Beech	335.00	340.00
Oak/Apple	275.00	280.00
9. <u>The Boathouse, Wisbech</u> charges shown net of VAT		

Description of Charge	2013/14 Charge £	2014/15 Charge £
a. Rent per square foot		
Units 1 to 34	18.50	19.00
Unit 35	17.50	18.00
Units 36 to 38	18.00	18.50
b. Rent per square metre		
Units 1 to 34	199.13	204.51
Unit 35	188.37	193.75
Units 36 to 38	193.75	199.13
c. Catering		
Tea and coffee per head	2.00	2.00
Orange Juice per jug	1.50	1.50
d. Weekday room charges (Mon-Fri 9am to 5pm)		
Rates for tenants - per hour		
Richard Young Large	19.50	20.00
Lambton/Young 1 or 2	14.50	15.00
Meeting rooms (first hr free)	7.50	8.00
Rates for tenants - per half day		
Richard Young Large	50.00	52.50
Lambton/Young 1 or 2	36.50	37.50
Meeting rooms	19.50	20.00
Rates for tenants - per full day		
Richard Young Large	82.00	83.00
Lambton/Young 1 or 2	60.00	61.50
Meeting rooms	33.50	34.00
e. Weekday room charges (Mon-Fri 9am to 5pm)		
Rates for others - per hour		
Richard Young Large	31.00	32.00
Lambton/Young 1 or 2	19.50	20.00
Meeting rooms	12.00	12.50
Rates for others - per half day		
Richard Young Large	77.50	79.00
Lambton/Young 1 or 2	55.00	56.00
Meeting rooms	28.00	29.00
Rates for others - per full day		
Lambton/Young 1 or 2	137.00	139.00
Henson/Lambton/Young	98.00	100.00
Meeting rooms	45.00	46.00
f. Evenings/Weekend room charges		
Rates for others - per hour		
Richard Young Large	60.00	62.00
Lambton/Young 1 or 2	50.00	52.00
Rates for others - per half day		
Richard Young Large	160.00	165.00
Lambton/Young 1 or 2	120.00	125.00
Rates for others - per full day		
Richard Young Large	335.00	340.00
Lambton/Young 1 or 2	275.00	280.00
10. Fenland Hall, March		
a. Room Hire - per morning or afternoon session		
(i) Council Chamber	68.20 (e)	70.25 (e)
(ii) Other Rooms	29.95 (e)	31.00 (e)
(ii) Supplement for use - after 6.30pm	29.95 (e)	31.00 (e)
- on Saturdays and Sundays	71.70 (e)	74.00 (e)
- tea/coffee (minimum charge)	10.30	11.00
- tea/coffee/biscuits (per head)	1.55	2.50

Description of Charge	2013/14 Charge £	2014/15 Charge £
<p style="text-align: center;">- tea/coffee (per head)</p> <p>In respect of Parish Councils, Association of Local Councils, and approved charities, free of charge, but supplementary charges apply as appropriate</p>	1.05	2.00

Description of Charge	2013/14 Charge £	2014/15 Charge £
1. Licences and Certificates		
a. Unfit Food Certificates		
(i) - per hour inclusive of travelling expenses	74.90 (n)	77.00 (n)
(ii) - minimum charge	40.50 (n)	41.50 (n)
b. Export Certificates	75.00 (n)	77.00 (n)
c. Acupuncture/Cosmetic piercing/Electrolysis/Semi-permanent skin colouring		
(i) - Licence fee	150.00 (n)	154.00 (n)
(ii) - renewal/transfer/variation	41.60 (n)	42.70 (n)
d. Detained Food - Recovery of commercial storage costs	Cost Recovery	Cost Recovery
2. Stray Dogs		
Return of Stray Dog - includes statutory fee of £25.00	35.50 (n)	35.50 (n)
plus kennelling fee - per day or part thereof	10.00 (n)	10.00 (n)
plus administration fee - per dog	10.80	11.10
3. Training Courses		
CIEH Foundation (Level 2) (Food Safety; Health & Safety; Healthier Foods/Special Diets) (* Multiple course bookings - any second Level 2 course booked at the same time is discounted by 50%)	58.00 (e)	58.00 (e)
Level 3 Per module	58.00 (e)	58.00 (e)
Level 3 Full course	154.20 (e)	154.20 (e)
CIEH Level 2 Refresher, COSHH; Risk Assessment; Manual Handling (Multiple course bookings - any second of these courses booked at the same time is discounted by 10%)	38.50 (e)	38.50 (e)
Optional lunch cost when attending a whole day course	5.00 (n)	5.00 (n)
4. Process Authorisation Fees		
a. Application fees		
Standard	1,579.00 (n)	1,579.00 (n)
Additional fee for operating without a permit	1,137.00 (n)	1,137.00 (n)
Petrol Vapour Recovery I, Small Waste Oil Burner and Dry Cleaners Reduced Fee /	148.00 (n)	148.00 (n)
Petrol Vapour Recovery I and II combined	246.00 (n)	246.00 (n)
Other Reduced Fee Activities	346.00 (n)	346.00 (n)
Reduced fee activities: Additional fee for operating without a permit	68.00 (n)	68.00 (n)
Standard Mobile Plant for the 1st & 2nd applications	1,579.00 (n)	1,579.00 (n)
for the 3rd to 7th applications	943.00 (n)	943.00 (n)
for the 8th and subsequent applications	477.00 (n)	477.00 (n)
Where an application for any of the above is for a combined Part B and waste application, add an extra £297 to the above amounts		
b. Annual Subsistence Charge		
Standard Process (Low)	£739 (+£99)* (n)	£739 (+£99)* (n)
Standard process Medium	£1111 (+149)* (n)	£1111 (+149)* (n)
Standard process High	£1672 (+198)* (n)	£1672 (+198)* (n)
Reduced fee activities Low/Med/High	£76 / £151 / £227 (n)	£76 / £151 / £227 (n)
PVR I & II combined	£108 / £216 / £326 (n)	£108 / £216 / £326 (n)
Other Reduced Fee Activities Low/Med/High	£218 / £349 / £524 (n)	£218 / £349 / £524 (n)
Standard Mobile Plant 1st & 2nd permits Low/Med/High	£618 / £989 / £1484 (n)	£618 / £989 / £1484 (n)
for the 3rd to 7th permits Low/Med/High	£368 / £590 / £884 (n)	£368 / £590 / £884 (n)
8th and subsequent permits Low/Med/High	£189 / £302 / £453 (n)	£189 / £302 / £453 (n)
Late payment Fee	£50 (n)	£50 (n)
* the additional amounts in brackets must be charged where a permit is for a combined Part B and waste installation Where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £99 to the above amounts		
c. Transfer and Surrender		
Standard process transfer	162.00 (n)	162.00 (n)
Standard process partial transfer	476.00 (n)	476.00 (n)
New operator at low risk reduced fee activity (extra one-off subsistence charge - see	75.00 (n)	75.00 (n)
Surrender: all Part B activities	0.00 (n)	0.00 (n)
Reduced fee activities: transfer	0.00 (n)	0.00 (n)
Reduced fee activities: partial transfer	45.00 (n)	45.00 (n)
d. Temporary transfer for mobiles		
First transfer	51.00 (n)	51.00 (n)
Repeat following enforcement or warning	51.00 (n)	51.00 (n)
e. Substantial change		
Standard process	1,005.00 (n)	1,005.00 (n)
Standard process where the substantial change results in a new PPC activity	1,579.00 (n)	1,579.00 (n)
Reduced fee activities	98.00 (n)	98.00 (n)
5. Food Premises		
Copy register entries: Subject to charging policy under Freedom Of Information Act		

Description of Charge	2013/14 Charge £	2014/15 Charge £
6. <u>Ship Sanitation Certificates</u>		
Per Vessel (Gross Tonnage)		
Up to 1,000	72.00 (n)	72.00 (n)
1,001 - 3,000	108.00 (n)	108.00 (n)
3,001 - 10,000	165.00 (n)	165.00 (n)
10,001 - 20,000	216.00 (n)	216.00 (n)
20,001 - 30,000	273.00 (n)	273.00 (n)
Over 30,000	330.00 (n)	330.00 (n)
Vessel capacity between 50 & 1,000 persons	330.00 (n)	330.00 (n)
Vessel capacity over 1,000 persons	567.00 (n)	567.00 (n)
* Increase to be in line with Association of Port Health Authorities Recommended Charges, determined in April 2013		
7. <u>Private Water Supply Regulations 2009</u>		
a Risk Assessment (each assessment) - recover costs	max £500 (n)	max £500 (n)
b Sampling (each visit) - recover costs	max £100 (n)	max £100 (n)
c Investigation (each investigation) - recover costs	max £100 (n)	max £100 (n)
d Granting an authorisation (each authorisation) - recover costs	max £100 (n)	max £100 (n)
e Analysing a sample		
taken under Regulation 10 - recover costs	max £25 (n)	max £25 (n)
taken during check monitoring - recover costs	max £100 (n)	max £100 (n)
taken during audit monitoring - recover costs	max £500 (n)	max £500 (n)
8. <u>Burial Grounds</u>		
a. Interment Fee for Residents (Including Memorial Safety Inspection Fee from 2013/14)		
Monday to Friday (excluding Bank Holiday)		
(i) a still-born or any child under one month of age	135.00 (n)	140.00 (n)
(ii) any child whose age at the time of death exceeds one month, but does not exceed twelve years (Childrens Section);	230.00 (n)	235.00 (n)
(iii) any person (Lawn Area)	575.00 (n)	595.00 (n)
(iii) any person (Traditional Area)	745.00 (n)	770.00 (n)
For the interment of cremated remains.	205.00 (n)	210.00 (n)
- at the same time as a burial (25% of Ashes Internment Fee)		
Saturday, Sunday or Bank Holiday		
50% added to fees set out in a (i) to (iv) above		
b. Cemetery Safety		
Cemetery safety fee (included in Interment fee from 2013/14)	N/A	N/A
c. Exclusive Rights of Burial in an Earthen Grave for Residents		
6 ft. x 3 ft. Childrens Plot	235.00 (n)	240.00 (n)
9 ft. x 4 ft. Adult Plot (Lawn Area)	575.00 (n)	595.00 (n)
9 ft. x 4 ft. Adult Plot (Traditional Area)	745.00 (n)	770.00 (n)
Cremated remains, size 2ft x 2ft	150.00 (n)	155.00 (n)
d. Choosing Plot for Exclusive Rights of Burial		
Visiting cemetery with cemetery staff to choose plot	60.00	60.00
e. Premium Plots for Exclusive Rights of Burial in an Earthen Grave for Residents		
100% added to fees set out in c.		
f. Interment for Non-Resident		
100% added to fees set out in a.		
g. Exclusive Rights of Burial in an Earthen Grave, including Premium Plots for Non Residents		
100% added to fees set out in c & e		
j. Transfer of Ownership of Exclusive Rights		
Transfer of Ownership (Internment of ER Holder)	33.00 (n)	35.00 (n)
Transfer of Ownership	66.00 (n)	70.00 (n)
k. Exhumation of Coffin - minimum charge	1,500.00 (n)	1,800.00
l. Exhumation of Cremated remains - minimum charge	345.00 (n)	414.00
m. Monuments, Gravestones, Tablets and Monumental Inscription		
For the right to erect or place on a grave or vault, in respect of which an exclusive right of burial has been granted:		
Additional added Inscription	82.00 (n)	85.00 (n)
Single Memorial headstone not exceeding 3 ft. in height - Child	132.00 (n)	135.00 (n)
Single Memorial headstone not exceeding 3 ft. in height on single plinth - Adult	156.00 (n)	160.00 (n)
Single Memorial headstone not exceeding 3 ft. in height on double plinth - Adult	234.00 (n)	245.00 (n)
Double Memorial headstone not exceeding 3 ft. in height on double plinth - Adult	312.00 (n)	325.00 (n)
Kerb Set &/or Flatstone Child Plot 6 ft x 3 ft (Traditional Area)	132.00 (n)	135.00 (n)
Kerb Set &/or Flatstone Adults Plot (Single Traditional Area)	272.00 (n)	295.00 (n)

Description of Charge	2013/14 Charge £	2014/15 Charge £
Kerb Set &/or Flatstone Adult Plot (Double Traditional Area)	544.00 (n)	575.00 (n)
Single Vase - Not exceeding 10" in diameter and 8" in height	65.50 (n)	68.50 (n)
Single Tablet - 18" x 18" with or without Vase on any single grave or cremation plot	167.00 (n)	175.00 (n)
Double Tablet - 42" x 18" with or without Vase on any double grave or cremation plot	251.00 (n)	265.00 (n)
Note A vase without any inscription requires no further rights		
n. Mount Pleasant Cemetery Wisbech		
Hire of Chapel - Standard Fee	95.00 (n)	95.00 (n)
o. Grave Space Maintenance		
Lawn Areas - Headstones washed & cleaned in Dec, March, June & Sept each year	210.00 (n)	225.00 (n)
Traditional Areas - Single maintained as above incl removal of vegetation & clean surrounds	262.00 (n)	275.00 (n)
Traditional Areas - Double maintained as above incl removal of vegetation & clean surrounds	472.00 (n)	495.00 (n)
p. Burial Information		
Internment information & historical records - per plot - up to 5 plots	24.40 (n)	25.00 (n)
Internment information & historical records - each plot	5.60 (n)	5.80 (n)
Internment information & historical records (accompanied) - up to 2 hrs	54.50 (n)	56.00 (n)
Internment information & historical records (accompanied) - each additional hour	32.50 (n)	33.50 (n)
q. Cemetery Keys		
a. Provision of security coded keys for access to cemeteries	15.75 (n)	15.75 (n)
r. Benches New base, plaque & Teak seat/bench	POA (n)	POA (n)
s. Trees Purchase, planting, Plaque & maintenance	POA	POA
t. Short Notice Fee Internment arrangements required with less than 2 working days		52.50 (n)
9. Commercial Waste (Standard Prices Per Collection)*		
a. General Commercial Waste		
per sack or equivalent for 25 to 99 sacks (i)	1.95 (n)	1.95 (n)
per sack or equivalent for 100 or more sac	1.75 (n)	1.80 (n)
Wheeled Bins - 240 litre	6.95 (n)	7.10 (n)
360 litre	7.50 (n)	7.65 (n)
660 litre	10.90 (n)	11.10 (n)
1,100 litre	15.75 (n)	15.75 (n)
b. Commercial Recycling		
per sack or equivalent for 25 to 99 sacks (i)	1.50 (n)	1.50 (n)
per sack or equivalent for 100 or more sac	1.35 (n)	1.40 (n)
Wheeled Bins - 240 litre	2.80 (n)	3.25 (n)
360 litre	3.55 (n)	4.00 (n)
660 litre	5.10 (n)	5.50 (n)
1,100 litre	7.60 (n)	7.60 (n)
c. Refuse from Charity Shops and Schools*		
per sack or equivalent for 25 to 99 sacks (i)	1.50 (n)	1.50 (n)
per sack or equivalent for 100 or more sac	1.35 (n)	1.40 (n)
Wheeled Bins 240 litre	4.50 (n)	4.61 (n)
360 litre	4.90 (n)	4.97 (n)
660 litre	7.10 (n)	7.21 (n)
1,100 litre	10.25 (n)	10.25 (n)
d. Recycling from Charity Shops and Schools*		
per sack or equivalent for 25 to 99 sacks (i)	1.50 (n)	1.50 (n)
per sack or equivalent for 100 or more sac	1.35 (n)	1.40 (n)
Wheeled Bins 240 - 1100 litre fortnightly collection	5.00 (n)	5.00 (n)
* Applies to businesses and organisations recognised within the Council's Chargeable Household Waste Policy		
10. Bulky Household Waste		
Transportation of up to a maximum of 4 items per visit including fridges (minimum charge)	23.00 (n)	25.00 (n)
(i) Each household item above 4 items including fridges	12.00 (n)	12.40 (n)
Corporate Director has discretion to waive charge in ccases of severe hardship		
11. Domestic Bin Provision		
Replacement 240Ltr Bins Green, Brown or Blue		
a. Per unit 240 litre	24.50 (n)	29.50 (n)
Provision of Bins		
b. Supply 3 x 240lt wheeled bins to individual new or renovated property	64.50 (n)	69.50 (n)
c. Supply 1 x 600lt or 1100lt domestic wheeled bin to new multiple occupancy property	195.50 (n)	200.00 (n)
12. Kitchen Caddies		
Kitchen caddy kit (caddy plus 50 paper sack liners)	5.20	5.40
Paper sack liners (50)	2.85	2.95
Paper wheeled bin liners (3)	1.80	1.80

Description of Charge	2013/14 Charge £	2014/15 Charge £
13. <u>Graffiti Removal Service</u>		
Domestic Premises and Charities		
a. Graffiti treatment or removal first occasion per annum (cost of materials)		12.50
b. Graffiti treatment or removal subsequent occasions (cost of materials & labour)		50.00
Commercial Premises		
c. Graffiti treatment or removal (per hour)		50.00
14. <u>Clinical Waste</u>		
a. Tiger sacks (each)	7.20	7.20
i. Non-infectious 'Industrial' Offensive Waste		6.00 (n)
ii Non-infectious 'Commercial' Offensive Waste ***		4.00 (n)
iii Non-infectious 'Household' Offensive Waste ***		
b. Clinical Sacks	8.80	8.80
i. Infectious 'Industrial' Waste		7.33 (n)
ii Infectious 'Commercial' Waste ***		5.00 (n)
iii Infectious 'Household' Waste ***		
c. 4.5 litre sharps container (each)	23.35	23.35
d. 6.5 litre sharps container (each)	27.10	27.10
e. 11.5 litre sharps container (each)	38.40	38.40
f. Fempak (Quantity in single purchase more than 5)	31.50	31.50
g. Fempak (Quantity in single purchase 1-5)	38.80	38.80
h. Consignment Note charge per collection **	19.50	19.50
i. Domestic Tiger and clinical waste sacks (Household Waste)	Free	Free
j. 4 Wheeled Bin 660-1100 litre Non-infectious 'Household' waste		38.00 (n)
* Introductory offers, multiple service, direct debit reductions and similar rates may be applied by Head of Service.		
** Charged per note where customer identifies waste as consigned		
*** Applies to businesses and organisations recognised within the Council's Chargeable Household Waste Policy		
15. <u>Public Conveniences</u>		
a. Sale of RADAR keys	5.00 (z)	5.00 (z)
b. Toilet entrance fee (where facilities allow for charging)	0.20 (n)	0.20 (n)
Note :		
VAT at the standard rate is deducted from charges for 10 or more hirings of pitches and facilities if payment is made in advance, subject to there being no refund for matches not played.		
Charges for additional matches are at the full rate		
16. <u>Leisure Charges</u>		
Swimming Pools - per session		
a. Adult swim	3.80	3.90
b. Junior swim	2.70	2.80
c. Concessionary swim (Seniors & Disabled)	2.70	2.80
d. Under 5's	1.10	1.10
e. Adult swim lesson (half hour)	5.80 (e)	6.00 (e)
f. Junior/Concessionary swim lesson (half hour)	4.70 (e)	4.85 (e)
g. Large pool hire	78.60 (e)	81.00 (e)
Small pool hire	40.10 (e)	41.30 (e)
h. Galas	101.00	104.00
i. Lifeguard	14.30	14.75
j. Optimum Card - one off payment	1.00	1.00
Lifestyle Fitness and Health Suites		
a. Fitness Studio		
Adult	6.70	6.90
Concessionary	4.80	4.95
b. Exercise Referral		
(incl Energetix)	Adults & Concessions	3.30 (e)
3.40 (e)		
c. Sauna & Steam Rooms	Adults & Concessions	2.80
2.90		
Memberships		
Lifestyle Joining Fee		
Adult	27.80	29.99
Concession	16.60	
Ambassador - Anytime		
Monthly plan	40.50	40.50
Monthly 6 month plan	36.50	36.50
Monthly 12 month plan	34.50	33.50

Description of Charge	2013/14 Charge £	2014/15 Charge £	
Monthly - joint members	73.00	73.00	
Ambassador - Daytime (9am to 4.30 pm weekdays & all weekend)			
Monthly plan	28.80	30.50	
Monthly 6 month plan	25.20	26.50	
Monthly 12 month plan	23.20	23.50	
Swimming Pool Membership			
Annual Adult	249.70	257.20	
Annual Junior/Concession	174.70	179.95	
Monthly Adult	25.00	25.75	
Monthly Junior/Concession	17.50	18.00	
Sports Activities			
Badminton Court/Table Tennis Hire			
a. Casual (Peak time) Hudson & Manor Leisure Centres Adults & Concessions	10.30	10.60	
Fitness Classes			
Adult	5.80 (e)	6.00 (e)	
Junior/Concessionary	4.80 (e)	4.95 (e)	
prepaid concession member	2.70 (e)		
Ladies Only & 50+ sessions			
Adult	4.10 (e)	4.20 (e)	
Concessionary	3.30 (e)	3.40 (e)	
Indoor Netball/Basketball/Volleyball	Adult & Concessions	33.20	34.20
Tennis			
Adult	6.30	6.50	
Concessionary	4.10	4.20	
Floodlit Hardplay Area (Manor Leisure Centre) - per hour			
All weather area	22.50	23.20	
Football pitch & changing room	48.50	50.00	
Artificial Turf Pitch	Adults	34.70	35.75
	Juniors	25.20	26.00
Childrens Activities peak	3.60	3.70	
Childrens Activities off peak		3.20	
17. Markets			
Licensees - Full Charge			
a. March (per 3m x 3m space)	11.50 (e)	11.85 (e)	
b. Chatteris (per 3m x 3m space)	11.50 (e)	11.85 (e)	
c. Whittlesey (per 3m x 3m space)	8.70 (e)	9.00 (e)	
Discount given for bankers order payments	6.50%	6.50%	
Casual Traders			
Additional seasonal premium will be added to all casual fees (Seasonal Premium 1 Sept to 31 December)	1.00 (e)	1.00 (e)	
a. March (per 3m x 3m space)	15.50 (e)	15.90 (e)	
b. Chatteris (per 3m x 3m space)	15.50 (e)	15.90 (e)	
c. Whittlesey (per 3m x 3m space)	12.70 (e)	13.10 (e)	
Markets - Non Market Days			
Trading on Chatteris Market Place on Non - Market Days (Tuesdays only)			
- Licensees (per 3m x 3m space)	8.90 (e)	9.15 (e)	
- Casual (per 3m x 3m space)	12.70 (e)	13.10 (e)	
Note:- For all markets extra space is sold pro-rata to the above charges			
Charity Stall at March on Saturdays (no stall provided on other days or markets)	free	free	

Description of Charge	2013/14 Charge £	2014/15 Charge £
18. <u>Fairs</u> a. Chatteris - Summer b. March - Statute - Spring c. Whittlesey - Summer - Autumn - Spring d. Wisbech - Statute - Mart	524 (e) 2,327 (e) 1,143 (e) 365 (e) 365 (e) 365 (e) 3,357 (e) 7,200 (e)	540 (e) 2,400 (e) 1,180 (e) 375 (e) 375 (e) 375 (e) 3,460 (e) 7,415 (e)
19. <u>"Four Seasons Events"</u> Charges for the events in Wisbech, Whittlesey, Chatteris & March are to be agreed in consultation with the partners		
20. <u>Hire Permits</u> FDC Licenced Premises a. Events for each full single day, with up to 499 people attending at any one time, with or without a licensable activity. weekdays & saturdays sundays & bank holidays b. Events for each full single day, with 500 & 4,999 people attending at any one time, with or without a licensable activity. weekdays & saturdays sundays & bank holidays c. Events for each full single day, with over 5,000 people attending at any one time, with or without a licensable activity. weekdays & saturdays sundays & bank holidays d. Any Commercial Events	72.95 121.20 205.40 251.60 on application on application on application	75.00 125.00 212.00 259.00 on application on application on application

Description of Charge	2013/14 Charge £	2014/15 Charge £
1. Travellers Sites - in consultation with Cambs CC a. Newbridge Lane, Wisbech - per pitch per week b. Turf Fen, Murrow - per pitch per week c. Seadyke Bank, Murrow - per pitch per week d. Fenland Way, Chatteris - per pitch per week e. Sandbank, Wisbech St Mary - per pitch per week 2012/13 Breakdown Rent £71.04 Water £7.52 (direct recharge) per week 2013/14 Breakdown Rent £71.04 Water £7.52 (direct recharge) per week	52 wks 78.56 (e) 78.56 (e) 78.56 (e) 78.56 (e) 78.56 (e)	52 wks 78.56 (e) 78.56 (e) 78.56 (e) 78.56 (e) 78.56 (e)
2. Homeless Persons Creek Road, Hostel Unit One & Two Daily Rent Unit One & Two Daily Service Charge Unit Three, Four, Five & Six Daily Rent Unit Three, Four, Five & Six Daily Service Charge Unit Seven Daily Rent Unit Seven Daily Service Charge 103 & 105 Grounds Avenue, March Temporary Accommodation (Leased from Roddons) 3 Tithe Road, Chatteris 58 Burcroft Road, Wisbech 32 Magazine Close, Wisbech 2 Hawthorne Avenue, Wisbech 15 Victoria Place, Wisbech 40 Osborne Road, Wisbech 3 West Street, Wisbech 19 Duke Street, Wisbech 26 Burnsfield Estate, Chatteris 51 Peyton Avenue, March	52 wks 7.66 (n) 0.82 (n) 6.57 (n) 0.67 (n) 14.23 (n) 2.10 (n) n/a 108.95 (n) 104.85 (n) 114.65 (n) 111.18 (n) 94.54 (n) 90.82 (n) 102.07 (n) 94.54 (n) 111.18 (n) 111.18 (n)	52 wks 7.66 (n) 0.82 (n) 6.57 (n) 0.67 (n) 14.23 (n) 2.10 (n) n/a 112.98 (n) 108.73 (n) 118.89 (n) 115.29 (n) 98.04 (n) 94.18 (n) 105.85 (n) 98.04 (n) 115.29 (n) 115.29 (n)

Description of Charge	2013/14 Charge £	2014/15 Charge £
<p>3. <u>Development Services</u></p> <p>a. Building Control Fees - A detailed breakdown of fees is available from the Building Control department</p> <p>b. Planning Fees - these are currently statutory fees. Contact the Planning team for details.</p> <p>c. Provision of Documents and Information</p> <p> (i) Local Plan (Full) 42.15 42.15 Local Plan (Interim Statement) 14.10 14.10 Town Extract 7.10 7.10 Village Extract 7.10 7.10</p> <p> (ii) Copy of Planning Decision Notice (per A4 sheet) 0.35 0.35</p> <p> (iii) Conservation Area Appraisals 14.10 14.10</p> <p> (iv) Development Briefs 14.10 14.10</p> <p> (v) Supplementary Planning Guidance, examples are Shop Fronts, Signs and Adverts 14.10 14.10</p> <p> (vi) 6 x map extracts, planning/building regulation applications 14.10 14.10</p> <p> (vii) Full Plan CD for Planning 35.80 35.80</p> <p>d. Other Documents and Plans (Copies and Fax)</p> <p> (i) Search fee per 5 minutes 0.00 0.00 A4 0.35 0.35 A3 0.35 0.35</p> <p> (ii) Plan prints A0 1.25 1.25 A1 0.70 0.70</p> <p> (iii) Plan negatives - per copy A0 35.00 35.00 A1 16.95 16.95</p> <p>e. Invoicing Charge 10.70 10.70</p> <p>f. Provision of Planning/Building Control and Engineering Information</p> <p> Decision notices & completion certificate</p> <p> (i) Building Regulations reference number provided 14.00 14.00</p> <p> (ii) Building Regulations reference number NOT provided 63.20 63.20</p> <p> Letter of Comfort 41.90 41.90</p> <p>g. Completion of Questionnaires/Surveys for Commercial Bodies 42.15 42.15</p> <p>h. Building Control Consultancy - Clerk of Works Per Hour 35.30 35.30</p> <p>i. Construction Related Specifications/Surveys to Other Authorities At Cost At Cost</p> <p>j. Recovery of officer time in relation to the carrying out of Statutory functions for Enforcement action and works commissioned by the Council and the monitoring pursuant to the Building Act 1984 hourly rate x time hourly rate x time</p>		
<p>4. <u>CCTV</u></p> <p> Viewing Footage - per hour 49.45 49.45 subject to a minimum charge of 98.90 98.90 External Harddrives - to be supplied to FDC</p> <p> per CD 3.75 3.75 per DVD 8.70 8.70 per Video print 1.30 1.30</p> <p> Subject Access Requests 10.55 10.55</p>		

Description of Charge	2013/14 Charge £	2014/15 Charge £
5. Licensing		
a. Part 5 Gambling Act 2005 (wef 01.09.07)		
Initial Registration	40.00 (n)	40.00 (n)
Annual Renewal	20.00 (n)	20.00 (n)
b. Gaming Machines notification for up to 2 machines	50.00 (n)	50.00 (n)
Gaming Machines initial fee for more than 2 machines	150.00	150.00
Gaming Machines anniversary fee for more than 2 machines	50.00	50.00
c. Gambling Act 2005		
Application fee in respect of provisional statement premises		
Bingo premises licence	1,200.00 (n)	1,200.00 (n)
Adult gaming centre premises licence	1,200.00 (n)	1,200.00 (n)
Betting premises (track) licence	950.00 (n)	950.00 (n)
Family entertainment centre premises licence	950.00 (n)	950.00 (n)
Betting premises (other) licence	1,200.00 (n)	1,200.00 (n)
Application fee in respect of other premises		
Bingo premises licence	3,500.00 (n)	3,500.00 (n)
Adult gaming centre premises licence	2,000.00 (n)	2,000.00 (n)
Betting premises (track) licence	2,500.00 (n)	2,500.00 (n)
Family entertainment centre premises licence	2,000.00 (n)	2,000.00 (n)
Betting premises (other) licence	3,000.00 (n)	3,000.00 (n)
Annual fee		
Bingo premises licence	1,000.00 (n)	1,000.00 (n)
Adult gaming centre premises licence	1,000.00 (n)	1,000.00 (n)
Betting premises (track) licence	1,000.00 (n)	1,000.00 (n)
Family entertainment centre premises licence	750.00 (n)	750.00 (n)
Betting premises (other) licence	600.00 (n)	600.00 (n)
Application to vary licence		
Bingo premises licence	1,750.00 (n)	1,750.00 (n)
Adult gaming centre premises licence	1,000.00 (n)	1,000.00 (n)
Betting premises (track) licence	1,250.00 (n)	1,250.00 (n)
Family entertainment centre premises licence	1,000.00 (n)	1,000.00 (n)
Betting premises (other) licence	1,500.00 (n)	1,500.00 (n)
Application to transfer a licence		
Bingo premises licence	1,200.00 (n)	1,200.00 (n)
Adult gaming centre premises licence	1,200.00 (n)	1,200.00 (n)
Betting premises (track) licence	950.00 (n)	950.00 (n)
Family entertainment centre premises licence	950.00 (n)	950.00 (n)
Betting premises (other) licence	1,200.00 (n)	1,200.00 (n)
Application for reinstatement of a licence		
Bingo premises licence	1,200.00 (n)	1,200.00 (n)
Adult gaming centre premises licence	1,200.00 (n)	1,200.00 (n)
Betting premises (track) licence	950.00 (n)	950.00 (n)
Family entertainment centre premises licence	950.00 (n)	950.00 (n)
Betting premises (other) licence	1,200.00 (n)	1,200.00 (n)
Application for provisional statement		
Bingo premises licence	3,500.00 (n)	3,500.00 (n)
Adult gaming centre premises licence	2,000.00 (n)	2,000.00 (n)
Betting premises (track) licence	2,500.00 (n)	2,500.00 (n)
Family entertainment centre premises licence	2,000.00 (n)	2,000.00 (n)
Betting premises (other) licence	3,000.00 (n)	3,000.00 (n)
d. Sex Establishments		
Initial Application and Annual Renewal	3,200.00 (n)	3,200.00 (n)
Variations to existing licences (10% of application/renewal fee)	320.00 (n)	320.00 (n)
Transfer of existing licence to another person (10% of fee)	320.00 (n)	320.00 (n)
Holders of an existing licence (50% initial fee) for a second licence	1,600.00 (n)	1,600.00 (n)
e. Scrap Metal Dealers - Site Licence	380.00 (n)	380.00 (n)
f. Scrap Metal Dealers - Collectors Licence	118.00 (n)	118.00 (n)
g. Scrap Metal Dealers - Transfer of Licence	23.00 (n)	23.00 (n)
h. Scrap Metal Dealers - Variation of Licence	23.00 (n)	23.00 (n)
i. Riding Establishments }		
j. Pet Shops }		
k. Animal Boarding Establishments }		
l. Dangerous Wild Animals Act }		
m. Dog Breeders }		
n. Hypnotism Act Licence	40.15 (n)	40.15 (n)
	Recover costs + vet fees	Recover costs + vet fees
	40.15 (n)	40.15 (n)

Description of Charge	2013/14 Charge £	2014/15 Charge £
6. <u>Hackney Carriage/Private Hire Licences</u>		
Drivers Licence		
a. Hackney Carriage Licence (new)	72.00 (n)	80.00 (n)
b. Hackney Carriage Licence (renewal)	72.00 (n)	80.00 (n)
c. Private Hire Licence (new)	72.00 (n)	80.00 (n)
d. Private Hire Licence (renewal)	72.00 (n)	80.00 (n)
g. Drivers Assessment	n/a	n/a
h. Driver knowledge tests	50.00 (n)	50.00 (n)
Vehicle Licence		
a. Hackney Carriage Licence (new & renewals)	118.00 (n)	120.00 (n)
b. Private Hire Licence (new & renewals)	118.00 (n)	120.00 (n)
c. transfer of plate to another vehicle	n/a (n)	n/a (n)
d. initial test fee	60.00	60.00
e. Re-retest fee	38.40	38.40
Private Hire Operators		
a. initial issue / annual renewal (3 cars)	72.00 (n)	75.00 (n)
b. each additional car	10.00 (n)	20.00 (n)
Others		
a. new / broken / lost vehicle plate	33.00 (n)	33.00 (n)
b. damaged/lost driver's I.D. card	20.00 (n)	20.00 (n)
c. Cancellation of test	37.00	37.00
7. <u>Licensing Act 2003</u>		
a. Premises Licences & Club Certificates - Initial Fee		
Band A	100.00 (n)	100.00 (n)
Band B	190.00 (n)	190.00 (n)
Band C	315.00 (n)	315.00 (n)
Band D	450.00 (n)	450.00 (n)
Band E	635.00 (n)	635.00 (n)
b. Premises Licences & Variation Fee		
Band A	100.00	100.00
Band B	190.00	190.00
Band C	315.00	315.00
Band D	450.00	450.00
Band E	635.00	635.00
c. Premises Licences & Club Certificate - Annual anniversary fee		
Band A	70.00 (n)	70.00 (n)
Band B	180.00 (n)	180.00 (n)
Band C	295.00 (n)	295.00 (n)
Band D	320.00 (n)	320.00 (n)
Band E	350.00 (n)	350.00 (n)
d. Theft/loss etc of Club Certificate or Summary	10.50	10.50
e. Notification of Change of name or alteration of rules of Club	10.50	10.50
f. Change of relevant registered address of Club	10.50	10.50
g. Application to vary Community premises licence to include alternative licence condition	23.00	23.00
h. Personal Licences	37.00 (n)	37.00 (n)
i. Theft/Loss etc of Personal Licence	10.50	10.50
j. Temporary Event Notice	21.00 (n)	21.00 (n)
k. Theft/Loss etc of Temporary Event Notice	10.50	10.50
l. Transfers	23.00 (n)	23.00 (n)
m. Notification of Interest	21.00	21.00
n. Notification of Change of Licensee's details	10.50 (n)	10.50 (n)
o. Application for Copy of Licence	10.50 (n)	10.50 (n)
p. Provisional Statement	315.00	315.00
q. Interim Authority Notice	23.00	23.00
r. Minor Variation	89.00	89.00
s. Variation of DPS	23.00	23.00

Description of Charge	2013/14 Charge £	2014/15 Charge £
1. Land Charges a. Residential Basic Search b. Commercial Basic Search c. LLC1 - Registration only <i>For 'hard copy' requests, the fees for (a) - (c) above will be increased by 10%</i> d. Part II Enquiries e. Optional Extras f. Extra Parcel of Land g. Additional information - Further than 10 years previous (per hour) h. CON29 information not on Public Registers can now be requested individually A detailed breakdown is available from the Local Land Charges Team	120.00 (n) 200.00 (n) 28.00 (n) 12.00 (n) 15.00 (n) 15.00 (n) 25.00 (n)	120.00 (n) 200.00 (n) 28.00 (n) 12.00 (n) 15.00 (n) 15.00 (n) 25.00 (n)
2. Electoral Registration a. Sales of the full electoral register (i) Data format - basic charge Data format - plus amount /1,000 entries (ii) Printed format - basic charge Printed format - plus amount /1,000 entries b. Sales of the edited electoral register (i) Data format - basic charge Data format - plus amount /1,000 entries (ii) Printed format - basic charge Printed format - plus amount /1,000 entries c. Sales of the overseas electoral register (i) Data format - basic charge Data format - plus amount /1,000 entries (ii) Printed format - basic charge Printed format - plus amount /1,000 entries d. Copying of candidates' expenses documents - per page	 20.00 (n) 1.50 (n) 10.00 (n) 5.00 (n) 20.00 (n) 1.50 (n) 10.00 (n) 5.00 (n) 20.00 (n) 1.50 (n) 10.00 (n) 5.00 (n) 0.20 (n)	 20.00 (n) 1.50 (n) 10.00 (n) 5.00 (n) 20.00 (n) 1.50 (n) 10.00 (n) 5.00 (n) 0.20 (n)
3. Sale of agendas a. Council Summons/Planning Agendas/Cabinet Agendas	11.00	11.00