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21 February 2018

To: Chairman – Councillor David McCraith
Vice-Chairman – Councillor Brian Burling
All Members of the Council

Quorum: 15

Dear Councillor

This is a supplement to the previously published agenda for the meeting of **COUNCIL** on **THURSDAY, 22 FEBRUARY 2018**, containing an updated Appendix as indicated below:-.

Yours faithfully
Beverly Agass
Chief Executive

AGENDA

	PAGES
8 (c) Medium Term Financial Strategy (General Fund Budget 2018/19 including Council Tax setting), Housing Revenue Account (including Housing rents), Capital Programme and Treasury Management Strategy (Cabinet, 7 February 2018)	1 - 8

To consider the statutory resolution in respect of the Council Tax for 2018/19.

Members are asked to note that the Council Tax resolution (Appendix 6) has been revised to reflect an amended precept being advised to the Council by South Trumpington.

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Agenda Item 8c

UPDATED VERSION – 21.2.18

APPENDIX 6

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL COUNCIL MEETING – 22 February 2018

Agenda item 8(c) Council Resolution: Setting the Council tax for 2018-19 (A)

The formal Council Resolution to be passed in order to set the Council Tax for 2018-19 is that the following amounts be now calculated by the Council for the year 2018-19 accordance with Sections 31 to 36 of the Local Government Finance Act 1992:

- | | | |
|-----|-------------|---|
| (a) | £90,664,825 | being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (2) (a) to (f) of the Act (gross expenditure including parish precepts, the Housing Revenue Account and additions to reserves) |
| (b) | £75,516,060 | being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (3) (a) to (d) of the Act (gross income including the Housing Revenue Account and use of reserves) |
| (c) | £14,013,850 | being the amount by which the aggregate at (a) above exceeds the aggregate at (b) above, calculated by the Council, in accordance with Section 31A (4) of the Act, as its council tax requirement for the year (net expenditure to be met from council tax) being the district amount of £8,616,458 and the parish precepts of £5,397,392 |
| (d) | £228.20 | being the amount calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its council tax for the year (average council tax for a band D property for the District including parishes) |
| (e) | £5,397,392 | being the aggregate amount of all special items referred to in Section 34(1) of the Act (parish precepts) |

- (f) £140.31 being the amount calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its council tax for the year for dwellings in those parts of its area to which no special item relates (average council tax for a Band D property for the District excluding parishes), the amounts being for each of the categories of dwellings shown below in **Table 1**
- (g) In accordance with Section 34(3) of the Act, the basic amounts of Council Tax for the year for dwellings in those parts of its area to which a special item relates are shown by addition the amounts for Band D for the District Council in **Table 1** and **Appendix A**
- (h) In accordance with Section 36(1) of the Act, the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands are shown by adding the amounts for each band in **Table 1** and **Appendix A**.

That it be noted that for the year 2018-19 Cambridgeshire County Council, Cambridgeshire Police and Crime Commissioner, Cambridgeshire and Peterborough Fire Authority and the Cambridgeshire and Peterborough Combined Authority have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings as shown in **Table 1**:

Table 1	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
County Council	833.22	972.09	1,110.96	1,249.83	1,527.57	1,805.31	2,083.05	2,499.66
Police & Crime Commissioner	132.48	154.56	176.64	198.72	242.88	287.04	331.20	397.44
District Council	93.54	109.13	124.72	140.31	171.49	202.67	233.85	280.62
Fire Authority	45.84	53.48	61.12	68.76	84.04	99.32	114.60	137.52
Cambridgeshire and Peterborough Combined Authority	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

- (i) That the Council, in accordance with Section 30(2) of the Local Government Finance act 1992, hereby sets the amounts set out in **Appendix B** as the amounts of Council Tax for the year 2018-19 for each of the categories of dwellings shown in **Appendix B**.

SUPPORTING INFORMATION IN RESPECT OF SETTING THE COUNCIL TAX

Including the precepts from the County Council, the Police and Crime Commissioner, Fire Authority and all of the parishes, the formal Council Resolution would produce a Council Tax for an Band D property of:

		£	Change from previous year
District Council	General Expenses	140.31	+3.70%
	Special Expenses for Parish Precepts (average)	87.89	+5.11%
County Council		1,249.83	+4.99%
Police & Crime Commissioner		198.72	+6.40%
Fire Authority		68.76	+2.96%
Combined Authority		0.00	0.00%
Total		1745.51	+4.97%

On these figures the council tax would range from £1,105.08 for Band A to £3,595.62 for Band H before any discounts or benefits.

Appendix C shows the General Fund summary including Parish precepts and the final Formula Grant figure.

Appendices

Appendix A: Parish Councils

Appendix B: County, Police, Fire, District and Parishes

Appendix C: General Fund Summary including Parish Precepts

APPENDIX A																		
PARISH	Parish Council Special Expenses per dwelling																	
	Valuation bands																	
	A		B		C		D		E		F		G		H			
	£	p	£	p	£	p	£	p	£	p	£	p	£	p	£	p		
Great Abington	21.31		24.87		28.42		31.97		39.07		46.18		53.28		63.94			
Little Abington	43.82		51.12		58.43		65.73		80.34		94.94		109.55		131.46			
Abington Pigotts	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00			
Arrington	48.05		56.05		64.06		72.07		88.09		104.10		120.12		144.14			
Babraham	65.47		76.38		87.29		98.20		120.02		141.84		163.67		196.40			
Balsham	43.93		51.26		58.58		65.90		80.54		95.19		109.83		131.80			
Bar Hill	59.89		69.88		79.86		89.84		109.80		129.77		149.73		179.68			
Barrington	74.06		86.40		98.75		111.09		135.78		160.46		185.15		222.18			
Bartlow	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00			
Barton	37.99		44.32		50.65		56.98		69.64		82.30		94.97		113.96			
Bassingbourn	41.09		47.94		54.79		61.64		75.34		89.04		102.73		123.28			
Bourn	51.23		59.76		68.30		76.84		93.92		110.99		128.07		153.68			
Boxworth	16.15		18.84		21.53		24.22		29.60		34.98		40.37		48.44			
Caldecote	66.66		77.77		88.88		99.99		122.21		144.43		166.65		199.98			
Cambourne	86.78		101.24		115.71		130.17		159.10		188.02		216.95		260.34			
Carlton	22.04		25.71		29.39		33.06		40.41		47.75		55.10		66.12			
Castle Camps	43.23		50.43		57.64		64.84		79.25		93.66		108.07		129.68			
Caxton	56.03		65.37		74.71		84.05		102.73		121.41		140.08		168.10			
Childerley	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00			
Chishill	47.04		54.88		62.72		70.56		86.24		101.92		117.60		141.12			
Comberton	43.47		50.71		57.96		65.20		79.69		94.18		108.67		130.40			
Conington	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00			
Coton	47.85		55.83		63.80		71.78		87.73		103.68		119.63		143.56			
Cottenham	93.46		109.04		124.61		140.19		171.34		202.50		233.65		280.38			
Croxton	39.63		46.24		52.84		59.45		72.66		85.87		99.08		118.90			
Croydon	20.12		23.47		26.83		30.18		36.89		43.59		50.30		60.36			
Dry Drayton	30.87		36.01		41.16		46.30		56.59		66.88		77.17		92.60			
Duxford	65.49		76.40		87.32		98.23		120.06		141.89		163.72		196.46			
Elsworth	41.83		48.81		55.78		62.75		76.69		90.64		104.58		125.50			
Eltisley	43.90		51.22		58.53		65.85		80.48		95.12		109.75		131.70			
Great & Little Eversden	47.20		55.07		62.93		70.80		86.53		102.27		118.00		141.60			
Fen Ditton	49.85		58.16		66.47		74.78		91.40		108.02		124.63		149.56			
Fen Drayton	39.74		46.36		52.99		59.61		72.86		86.10		99.35		119.22			
Fowlmere	44.03		51.36		58.70		66.04		80.72		95.39		110.07		132.08			
Foxton	39.89		46.54		53.19		59.84		73.14		86.44		99.73		119.68			
Fulbourn	61.17		71.37		81.56		91.76		112.15		132.54		152.93		183.52			
Gamlingay	91.76		107.05		122.35		137.64		168.23		198.81		229.40		275.28			
Girton	43.49		50.73		57.98		65.23		79.73		94.22		108.72		130.46			
Little Gransden	37.96		44.29		50.61		56.94		69.59		82.25		94.90		113.88			
Grantchester	55.38		64.61		73.84		83.07		101.53		119.99		138.45		166.14			
Graveley	42.05		49.05		56.06		63.07		77.09		91.10		105.12		126.14			
Hardwick	42.53		49.61		56.70		63.79		77.97		92.14		106.32		127.58			
Harlton	39.00		45.50		52.00		58.50		71.50		84.50		97.50		117.00			
Harston	49.37		57.60		65.83		74.06		90.52		106.98		123.43		148.12			
Haslingfield	90.51		105.60		120.68		135.77		165.94		196.11		226.28		271.54			
Hatley	37.97		44.30		50.63		56.96		69.62		82.28		94.93		113.92			
Hauxton	40.91		47.72		54.54		61.36		75.00		88.63		102.27		122.72			
Heydon	35.20		41.07		46.93		52.80		64.53		76.27		88.00		105.60			
Hildersham	77.15		90.00		102.86		115.72		141.44		167.15		192.87		231.44			
Hinxton	51.26		59.80		68.35		76.89		93.98		111.06		128.15		153.78			
Histon	70.87		82.69		94.50		106.31		129.93		153.56		177.18		212.62			

APPENDIX A

PARISH	Parish Council Special Expenses per dwelling															
	Valuation bands															
	A		B		C		D		E		F		G		H	
	£	p	£	p	£	p	£	p	£	p	£	p	£	p	£	p
Horningsea	69.39		80.95		92.52		104.08		127.21		150.34		173.47		208.16	
Horseheath	32.12		37.47		42.83		48.18		58.89		69.59		80.30		96.36	
Ickleton	48.39		56.46		64.52		72.59		88.72		104.85		120.98		145.18	
Impington	70.87		82.69		94.50		106.31		129.93		153.56		177.18		212.62	
Kingston	51.36		59.92		68.48		77.04		94.16		111.28		128.40		154.08	
Knapwell	36.47		42.54		48.62		54.70		66.86		79.01		91.17		109.40	
Landbeach	42.21		49.24		56.28		63.31		77.38		91.45		105.52		126.62	
Linton	66.17		77.20		88.23		99.26		121.32		143.38		165.43		198.52	
Litlington	42.63		49.74		56.84		63.95		78.16		92.37		106.58		127.90	
Lolworth	37.09		43.27		49.45		55.63		67.99		80.35		92.72		111.26	
Longstanton	49.29		57.50		65.72		73.93		90.36		106.79		123.22		147.86	
Longstowe	37.67		43.95		50.23		56.51		69.07		81.63		94.18		113.02	
Madingley	46.06		53.74		61.41		69.09		84.44		99.80		115.15		138.18	
Melbourn	83.31		97.19		111.08		124.96		152.73		180.50		208.27		249.92	
Meldreth	52.25		60.95		69.66		78.37		95.79		113.20		130.62		156.74	
Milton	47.47		55.39		63.30		71.21		87.03		102.86		118.68		142.42	
Guilden Morden	52.85		61.66		70.47		79.28		96.90		114.52		132.13		158.56	
Steeple Morden	38.09		44.43		50.78		57.13		69.83		82.52		95.22		114.26	
Newton	25.59		29.85		34.12		38.38		46.91		55.44		63.97		76.76	
Oakington/Westwick	40.05		46.72		53.40		60.07		73.42		86.77		100.12		120.14	
Orchard Park	63.13		73.66		84.18		94.70		115.74		136.79		157.83		189.40	
Orwell	61.12		71.31		81.49		91.68		112.05		132.43		152.80		183.36	
Over	31.59		36.86		42.12		47.39		57.92		68.45		78.98		94.78	
Pampisford	50.60		59.03		67.47		75.90		92.77		109.63		126.50		151.80	
Papworth Everard	57.59		67.19		76.79		86.39		105.59		124.79		143.98		172.78	
Papworth St Agnes	0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Rampton	50.29		58.68		67.06		75.44		92.20		108.97		125.73		150.88	
Sawston	83.90		97.88		111.87		125.85		153.82		181.78		209.75		251.70	
Great Shelford	73.51		85.77		98.02		110.27		134.77		159.28		183.78		220.54	
Little Shelford	51.03		59.53		68.04		76.54		93.55		110.56		127.57		153.08	
Shepreth	48.57		56.67		64.76		72.86		89.05		105.24		121.43		145.72	
Shingay-cum-Wendy	17.61		20.54		23.48		26.41		32.28		38.15		44.02		52.82	
Shudy Camps	27.25		31.79		36.33		40.87		49.95		59.03		68.12		81.74	
Stapleford	47.26		55.14		63.01		70.89		86.64		102.40		118.15		141.78	
Stow-cum-Quy	33.17		38.70		44.23		49.76		60.82		71.88		82.93		99.52	
Swavesey	44.59		52.02		59.45		66.88		81.74		96.60		111.47		133.76	
Tadlow	21.93		25.59		29.24		32.90		40.21		47.52		54.83		65.80	
Teversham	52.33		61.06		69.78		78.50		95.94		113.39		130.83		157.00	
Thriplow	23.87		27.84		31.82		35.80		43.76		51.71		59.67		71.60	
Toft	39.84		46.48		53.12		59.76		73.04		86.32		99.60		119.52	
South Trimpington	89.99		104.98		119.98		134.98		164.98		194.97		224.97		269.96	
Waterbeach	54.67		63.78		72.89		82.00		100.22		118.44		136.67		164.00	
Weston Colville	28.21		32.91		37.61		42.31		51.71		61.11		70.52		84.62	
West Wickham	39.88		46.53		53.17		59.82		73.11		86.41		99.70		119.64	
West Wrattling	33.36		38.92		44.48		50.04		61.16		72.28		83.40		100.08	
Whaddon	53.95		62.94		71.93		80.92		98.90		116.88		134.87		161.84	
Whittlesford	39.41		45.98		52.55		59.12		72.26		85.40		98.53		118.24	
Great Wilbraham	58.51		68.27		78.02		87.77		107.27		126.78		146.28		175.54	
Little Wilbraham	42.02		49.02		56.03		63.03		77.04		91.04		105.05		126.06	
Willingham	53.11		61.97		70.82		79.67		97.37		115.08		132.78		159.34	
Wimpole	25.59		29.85		34.12		38.38		46.91		55.44		63.97		76.76	

County Precept, Fire Precept, Police Precept and

PARISH

District Council General and Special Expenses per dwelling

	Valuation bands															
	A		B		C		D		E		F		G		H	
	£	p	£	p	£	p	£	p	£	p	£	p	£	p	£	p
Great Abington	1,126.39		1,314.13		1,501.86		1,689.59		2,065.05		2,440.52		2,815.98		3,379.18	
Little Abington	1,148.90		1,340.38		1,531.87		1,723.35		2,106.32		2,489.28		2,872.25		3,446.70	
Abington Pigotts	1,105.08		1,289.26		1,473.44		1,657.62		2,025.98		2,394.34		2,762.70		3,315.24	
Arrington	1,153.13		1,345.31		1,537.50		1,729.69		2,114.07		2,498.44		2,882.82		3,459.38	
Babraham	1,170.55		1,365.64		1,560.73		1,755.82		2,146.00		2,536.18		2,926.37		3,511.64	
Balsham	1,149.01		1,340.52		1,532.02		1,723.52		2,106.52		2,489.53		2,872.53		3,447.04	
Bar Hill	1,164.97		1,359.14		1,553.30		1,747.46		2,135.78		2,524.11		2,912.43		3,494.92	
Barrington	1,179.14		1,375.66		1,572.19		1,768.71		2,161.76		2,554.80		2,947.85		3,537.42	
Bartlow	1,105.08		1,289.26		1,473.44		1,657.62		2,025.98		2,394.34		2,762.70		3,315.24	
Barton	1,143.07		1,333.58		1,524.09		1,714.60		2,095.62		2,476.64		2,857.67		3,429.20	
Bassingbourn	1,146.17		1,337.20		1,528.23		1,719.26		2,101.32		2,483.38		2,865.43		3,438.52	
Bourn	1,156.31		1,349.02		1,541.74		1,734.46		2,119.90		2,505.33		2,890.77		3,468.92	
Boxworth	1,121.23		1,308.10		1,494.97		1,681.84		2,055.58		2,429.32		2,803.07		3,363.68	
Caldecote	1,171.74		1,367.03		1,562.32		1,757.61		2,148.19		2,538.77		2,929.35		3,515.22	
Cambourne	1,191.86		1,390.50		1,589.15		1,787.79		2,185.08		2,582.36		2,979.65		3,575.58	
Carlton	1,127.12		1,314.97		1,502.83		1,690.68		2,066.39		2,442.09		2,817.80		3,381.36	
Castle Camps	1,148.31		1,339.69		1,531.08		1,722.46		2,105.23		2,488.00		2,870.77		3,444.92	
Caxton	1,161.11		1,354.63		1,548.15		1,741.67		2,128.71		2,515.75		2,902.78		3,483.34	
Childerley	1,105.08		1,289.26		1,473.44		1,657.62		2,025.98		2,394.34		2,762.70		3,315.24	
Chishill	1,152.12		1,344.14		1,536.16		1,728.18		2,112.22		2,496.26		2,880.30		3,456.36	
Comberton	1,148.55		1,339.97		1,531.40		1,722.82		2,105.67		2,488.52		2,871.37		3,445.64	
Conington	1,105.08		1,289.26		1,473.44		1,657.62		2,025.98		2,394.34		2,762.70		3,315.24	
Coton	1,152.93		1,345.09		1,537.24		1,729.40		2,113.71		2,498.02		2,882.33		3,458.80	
Cottenham	1,198.54		1,398.30		1,598.05		1,797.81		2,197.32		2,596.84		2,996.35		3,595.62	
Croxton	1,144.71		1,335.50		1,526.28		1,717.07		2,098.64		2,480.21		2,861.78		3,434.14	
Croydon	1,125.20		1,312.73		1,500.27		1,687.80		2,062.87		2,437.93		2,813.00		3,375.60	
Dry Drayton	1,135.95		1,325.27		1,514.60		1,703.92		2,082.57		2,461.22		2,839.87		3,407.84	
Duxford	1,170.57		1,365.66		1,560.76		1,755.85		2,146.04		2,536.23		2,926.42		3,511.70	
Elsworth	1,146.91		1,338.07		1,529.22		1,720.37		2,102.67		2,484.98		2,867.28		3,440.74	
Eltisley	1,148.98		1,340.48		1,531.97		1,723.47		2,106.46		2,489.46		2,872.45		3,446.94	
Great & Little Eversden	1,152.28		1,344.33		1,536.37		1,728.42		2,112.51		2,496.61		2,880.70		3,456.84	
Fen Ditton	1,154.93		1,347.42		1,539.91		1,732.40		2,117.38		2,502.36		2,887.33		3,464.80	
Fen Drayton	1,144.82		1,335.62		1,526.43		1,717.23		2,098.84		2,480.44		2,862.05		3,434.46	
Fowlmere	1,149.11		1,340.62		1,532.14		1,723.66		2,106.70		2,489.73		2,872.77		3,447.32	
Foxton	1,144.97		1,335.80		1,526.63		1,717.46		2,099.12		2,480.78		2,862.43		3,434.92	
Fulbourn	1,166.25		1,360.63		1,555.00		1,749.38		2,138.13		2,526.88		2,915.63		3,498.76	
Gamlingay	1,196.84		1,396.31		1,595.79		1,795.26		2,194.21		2,593.15		2,992.10		3,590.52	
Girton	1,148.57		1,339.99		1,531.42		1,722.85		2,105.71		2,488.56		2,871.42		3,445.70	
Little Gransden	1,143.04		1,333.55		1,524.05		1,714.56		2,095.57		2,476.59		2,857.60		3,429.12	
Grantchester	1,160.46		1,353.87		1,547.28		1,740.69		2,127.51		2,514.33		2,901.15		3,481.38	
Graveley	1,147.13		1,338.31		1,529.50		1,720.69		2,103.07		2,485.44		2,867.82		3,441.38	
Hardwick	1,147.61		1,338.87		1,530.14		1,721.41		2,103.95		2,486.48		2,869.02		3,442.82	
Harlton	1,144.08		1,334.76		1,525.44		1,716.12		2,097.48		2,478.84		2,860.20		3,432.24	
Harston	1,154.45		1,346.86		1,539.27		1,731.68		2,116.50		2,501.32		2,886.13		3,463.36	
Haslingfield	1,195.59		1,394.86		1,594.12		1,793.39		2,191.92		2,590.45		2,988.98		3,586.78	
Hatley	1,143.05		1,333.56		1,524.07		1,714.58		2,095.60		2,476.62		2,857.63		3,429.16	
Hauxton	1,145.99		1,336.98		1,527.98		1,718.98		2,100.98		2,482.97		2,864.97		3,437.96	
Heydon	1,140.28		1,330.33		1,520.37		1,710.42		2,090.51		2,470.61		2,850.70		3,420.84	
Hildersham	1,182.23		1,379.26		1,576.30		1,773.34		2,167.42		2,561.49		2,955.57		3,546.68	
Hinxton	1,156.34		1,349.06		1,541.79		1,734.51		2,119.96		2,505.40		2,890.85		3,469.02	
Histon	1,175.95		1,371.95		1,567.94		1,763.93		2,155.91		2,547.90		2,939.88		3,527.86	

County Precept, Fire Precept, Police Precept and

PARISH

District Council General and Special Expenses per dwelling

Valuation bands

	A		B		C		D		E		F		G		H	
	£	p	£	p	£	p	£	p	£	p	£	p	£	p	£	p
Horningsea	1,174.47		1,370.21		1,565.96		1,761.70		2,153.19		2,544.68		2,936.17		3,523.40	
Horseheath	1,137.20		1,326.73		1,516.27		1,705.80		2,084.87		2,463.93		2,843.00		3,411.60	
Ickleton	1,153.47		1,345.72		1,537.96		1,730.21		2,114.70		2,499.19		2,883.68		3,460.42	
Impington	1,175.95		1,371.95		1,567.94		1,763.93		2,155.91		2,547.90		2,939.88		3,527.86	
Kingston	1,156.44		1,349.18		1,541.92		1,734.66		2,120.14		2,505.62		2,891.10		3,469.32	
Knapwell	1,141.55		1,331.80		1,522.06		1,712.32		2,092.84		2,473.35		2,853.87		3,424.64	
Landbeach	1,147.29		1,338.50		1,529.72		1,720.93		2,103.36		2,485.79		2,868.22		3,441.86	
Linton	1,171.25		1,366.46		1,561.67		1,756.88		2,147.30		2,537.72		2,928.13		3,513.76	
Litlington	1,147.71		1,339.00		1,530.28		1,721.57		2,104.14		2,486.71		2,869.28		3,443.14	
Lolworth	1,142.17		1,332.53		1,522.89		1,713.25		2,093.97		2,474.69		2,855.42		3,426.50	
Longstanton	1,154.37		1,346.76		1,539.16		1,731.55		2,116.34		2,501.13		2,885.92		3,463.10	
Longstowe	1,142.75		1,333.21		1,523.67		1,714.13		2,095.05		2,475.97		2,856.88		3,428.26	
Madingley	1,151.14		1,343.00		1,534.85		1,726.71		2,110.42		2,494.14		2,877.85		3,453.42	
Melbourn	1,188.39		1,386.45		1,584.52		1,782.58		2,178.71		2,574.84		2,970.97		3,565.16	
Meldreth	1,157.33		1,350.21		1,543.10		1,735.99		2,121.77		2,507.54		2,893.32		3,471.98	
Milton	1,152.55		1,344.65		1,536.74		1,728.83		2,113.01		2,497.20		2,881.38		3,457.66	
Guilden Morden	1,157.93		1,350.92		1,543.91		1,736.90		2,122.88		2,508.86		2,894.83		3,473.80	
Steeple Morden	1,143.17		1,333.69		1,524.22		1,714.75		2,095.81		2,476.86		2,857.92		3,429.50	
Newton	1,130.67		1,319.11		1,507.56		1,696.00		2,072.89		2,449.78		2,826.67		3,392.00	
Oakington/Westwick	1,145.13		1,335.98		1,526.84		1,717.69		2,099.40		2,481.11		2,862.82		3,435.38	
Orchard Park	1,168.21		1,362.92		1,557.62		1,752.32		2,141.72		2,531.13		2,920.53		3,504.64	
Orwell	1,166.20		1,360.57		1,554.93		1,749.30		2,138.03		2,526.77		2,915.50		3,498.60	
Over	1,136.67		1,326.12		1,515.56		1,705.01		2,083.90		2,462.79		2,841.68		3,410.02	
Pampisford	1,155.68		1,348.29		1,540.91		1,733.52		2,118.75		2,503.97		2,889.20		3,467.04	
Papworth Everard	1,162.67		1,356.45		1,550.23		1,744.01		2,131.57		2,519.13		2,906.68		3,488.02	
Papworth St Agnes	1,105.08		1,289.26		1,473.44		1,657.62		2,025.98		2,394.34		2,762.70		3,315.24	
Rampton	1,155.37		1,347.94		1,540.50		1,733.06		2,118.18		2,503.31		2,888.43		3,466.12	
Sawston	1,188.98		1,387.14		1,585.31		1,783.47		2,179.80		2,576.12		2,972.45		3,566.94	
Great Shelford	1,178.59		1,375.03		1,571.46		1,767.89		2,160.75		2,553.62		2,946.48		3,535.78	
Little Shelford	1,156.11		1,348.79		1,541.48		1,734.16		2,119.53		2,504.90		2,890.27		3,468.32	
Shepreth	1,153.65		1,345.93		1,538.20		1,730.48		2,115.03		2,499.58		2,884.13		3,460.96	
Shingay-cum-Wendy	1,122.69		1,309.80		1,496.92		1,684.03		2,058.26		2,432.49		2,806.72		3,368.06	
Shudy Camps	1,132.33		1,321.05		1,509.77		1,698.49		2,075.93		2,453.37		2,830.82		3,396.98	
Stapleford	1,152.34		1,344.40		1,536.45		1,728.51		2,112.62		2,496.74		2,880.85		3,457.02	
Stow-cum-Quy	1,138.25		1,327.96		1,517.67		1,707.38		2,086.80		2,466.22		2,845.63		3,414.76	
Swavesey	1,149.67		1,341.28		1,532.89		1,724.50		2,107.72		2,490.94		2,874.17		3,449.00	
Tadlow	1,127.01		1,314.85		1,502.68		1,690.52		2,066.19		2,441.86		2,817.53		3,381.04	
Teversham	1,157.41		1,350.32		1,543.22		1,736.12		2,121.92		2,507.73		2,893.53		3,472.24	
Thriplow	1,128.95		1,317.10		1,505.26		1,693.42		2,069.74		2,446.05		2,822.37		3,386.84	
Toft	1,144.92		1,335.74		1,526.56		1,717.38		2,099.02		2,480.66		2,862.30		3,434.76	
South Trimpington	1,195.07		1,394.24		1,593.42		1,792.60		2,190.96		2,589.31		2,987.67		3,585.20	
Waterbeach	1,159.75		1,353.04		1,546.33		1,739.62		2,126.20		2,512.78		2,899.37		3,479.24	
Weston Colville	1,133.29		1,322.17		1,511.05		1,699.93		2,077.69		2,455.45		2,833.22		3,399.86	
West Wickham	1,144.96		1,335.79		1,526.61		1,717.44		2,099.09		2,480.75		2,862.40		3,434.88	
West Wrating	1,138.44		1,328.18		1,517.92		1,707.66		2,087.14		2,466.62		2,846.10		3,415.32	
Whaddon	1,159.03		1,352.20		1,545.37		1,738.54		2,124.88		2,511.22		2,897.57		3,477.08	
Whittlesford	1,144.49		1,335.24		1,525.99		1,716.74		2,098.24		2,479.74		2,861.23		3,433.48	
Great Wilbraham	1,163.59		1,357.53		1,551.46		1,745.39		2,133.25		2,521.12		2,908.98		3,490.78	
Little Wilbraham	1,147.10		1,338.28		1,529.47		1,720.65		2,103.02		2,485.38		2,867.75		3,441.30	
Willingham	1,158.19		1,351.23		1,544.26		1,737.29		2,123.35		2,509.42		2,895.48		3,474.58	
Wimpole	1,130.67		1,319.11		1,507.56		1,696.00		2,072.89		2,449.78		2,826.67		3,392.00	

GENERAL FUND SUMMARY			
Actual		Estimate	Estimate
2016/2017	NET EXPENDITURE	2017/2018	2018/2019
£		£	£
	Portfolio		
219,742	Leader	300,580	335,590
3,686,408	Finance and Staffing	3,698,610	3,758,844
1,487,036	Corporate and Customer Services	1,895,610	2,716,310
5,270,827	Environmental Services	5,612,990	5,633,279
247,854	Health & Wellbeing	369,930	505,290
2,228,334	Housing (General Fund)	1,621,230	1,372,744
2,801,238	Planning	2,688,110	3,466,331
0	City Deal	0	39,290
843,839	Strategic Planning and Transportation	1,385,470	1,310,610
0	Overheads Unallocated Savings from Recharge Model	0	85,030
16,785,279	Fully Allocated Net Portfolio Expenditure	17,572,530	19,223,319
	Unallocated		
0	Reduction for vacancies	(450,000)	0
0	City Deal Funding Contribution	1,570,470	921,512
0	Surplus/(Deficit) on Infrastructure Reserve Fund	352,700	0
0	Expenditure not included in Portfolio Estimates	0	0
0	Savings not included in Portfolio estimates	(162,700)	(448,882)
0	Expenditure on Precautionary Items	75,000	75,000
10,000	Council Actions	50,000	50,000
16,795,279	Net Portfolio Expenditure	19,008,000	19,820,948
197,700	Internal Drainage Boards	197,700	197,700
(679,480)	Interest on Balances	(799,760)	(1,701,998)
(975,300)	Capital Charges, etc.	(864,240)	(864,240)
0	Accounting Basis Adjustments incl pensions and impairment	0	0
15,338,199	Net District Council General Fund Expenditure	17,541,700	17,452,410
6,562,912	Appropriation to/(from) Earmarked Reserves	399,410	(442,655)
0	Appropriation to/(from) Earmarked Reserves included in Recharges to services	(55,000)	0
(602,000)	Appropriation to/(from) General Fund balance	0	0
0	Provision/Contingency for business rates appeals/valuations	0	0
(5,265,035)	New Homes Bonus	(3,926,180)	(3,009,512)
16,034,076	General Expenses	13,959,930	14,000,243
4,775,475	Special Expenses - Parish Precepts	5,088,596	5,397,392
20,809,551		19,048,526	19,397,635
(925,754)	Revenue Support Grant	(229,740)	191,000
(129,850)	Rural Services Grant	(104,850)	(104,850)
(75,842)	Transition Grant	(75,570)	0
(3,604,000)	Retained Business Rates	(3,752,070)	(5,469,935)
(3,562,000)	NNDR 100% growth retention		
(37,720)	(Surplus)/Deficit on Collection Fund re Council Tax	(45,780)	0
153,180	(Surplus)/Deficit on Collection Fund re Business Rates	(1,517,580)	0
12,627,565	Demand on Collection Fund to be raised from	13,322,936	14,013,850
	Council taxpayers		
	District CT 1423k over budget		
	INCOME FROM COUNCIL TAX		
Number		Number	Number
60,257.0	Tax Base for tax setting purposes (Band D equivalents)	60,855.4	61,410.2
£ p	multiplied by Basic Amount of Council Tax	£ p	£ p
130.31	for the District	135.31	140.31
79.25	for the Parish (average)	83.62	87.89
209.56		218.93	228.20
£	equals	£	£
12,627,565	Income to be raised from Council taxpayers on behalf of District and Parishes	13,322,936	14,013,850