

## AGENDA

### OVERVIEW AND SCRUTINY PANEL

**MONDAY, 13 JANUARY 2020**

**1.30 PM**

**COUNCIL CHAMBER, FENLAND HALL,  
COUNTY ROAD, MARCH PE15 8NQ**

Committee Officer: Izzi Hurst

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- 1 To receive apologies for absence.
- 2 Previous Minutes. (Pages 3 - 10)  
  
To confirm and sign the minutes of the meeting of 11 November 2019.
- 3 To report additional items for consideration which the Chairman deems urgent by virtue of the special circumstances to be now specified.
- 4 Members to declare any interests under the Local Code of Conduct in respect of any item to be discussed at the meeting.
- 5 Update on previous actions. (Pages 11 - 12)  
  
Members to receive an update on the previous meeting's Action Plan.
- 6 Anglian Revenues Partnership (ARP) Update. (Pages 13 - 24)  
  
To update Overview and Scrutiny on performance of the Council's Revenues and Benefits service, since it became part of ARP on 1 April 2014.
- 7 Draft Business Plan 2020-21. (Pages 25 - 36)

For Overview and Scrutiny to comment on the Draft Business Plan 2020-21.

- 8 Revised General Fund Budget and Capital Programme 2019/20; Draft General Fund Budget Estimates 2020/21 and Draft Medium Term Financial Strategy (MTFS) 2020/21 to 2024/25; Capital Programme 2020 - 2023. (Pages 37 - 62)

To consider and make any appropriate recommendations to Cabinet on:-

- The Draft Medium Term Financial Strategy, Draft General Fund Budget 2020/21 and Draft Capital Programme 2020-2023 for consultation.

- 9 Review of Fees and Charges 2020/21. (Pages 63 - 84)

To review the Council's Fees and Charges for 2020/21, in line with the Budget Strategy being considered by Cabinet on 9 January 2020.

- 10 Future Work Programme (Pages 85 - 88)

To consider the Draft Work Programme for Overview & Scrutiny Panel 2019/20.

- 11 Items which the Chairman has under item 3 deemed urgent.

Thursday, 2 January 2020

Members: Councillor A Miscandlon (Chairman), Councillor A Hay (Vice-Chairman), Councillor G Booth, Councillor A Bristow, Councillor M Cornwell, Councillor M Humphrey, Councillor D Mason, Councillor M Purser, Councillor R Skoulding, Councillor D Topgood, Councillor Wicks and Councillor F Yeulett

## OVERVIEW AND SCRUTINY PANEL

MONDAY, 11 NOVEMBER 2019 - 1.30 PM



**PRESENT:** Councillor A Miscandlon (Chairman), Councillor A Hay (Vice-Chairman), Councillor G Booth, Councillor M Cornwell, Councillor M Humphrey, Councillor D Mason, Councillor M Purser, Councillor R Skoulding, Councillor D Topgood, Councillor Wicks and Councillor F Yeulett

**APOLOGIES:** Councillor A Bristow

**OFFICERS IN ATTENDANCE:** Anna Goodall (Head of Governance and Customer Services), Phil Hughes (Head Of Leisure Services), Izzi Hurst (Member Services & Governance Officer), Carol Pilson (Corporate Director and Monitoring Officer) and Annabel Tighe (Head of Environmental Health and Compliance Manager)

**GUESTS:** Councillor C Boden, Councillor S Clark, Councillor S Hoy, Councillor S Count (Cambridgeshire County Council, Russell Beal (Anglian Water), Adrian Chapman (Cambridgeshire County Council), Rowland Potter (Cambridgeshire and Peterborough Combined Authority), Matt Hunt (Freedom Leisure) and Dan Palframan (Freedom Leisure)

### **OSC22/19 PREVIOUS MINUTES.**

The minutes of the meeting of 14 October 2019 were confirmed and signed subject to the following comments;

1. Councillor Booth said in relation to minute OSC20/19 point 44; he has heard reports that trees in Wisbech Park are being removed and not replaced and asked for further clarification on this. Carol Pilson confirmed that there is no Council endorsed policy in relation to the replacement of trees however each tree replacement is assessed on its own merits. She agreed to look into this further.

### **OSC23/19 UPDATE ON PREVIOUS ACTIONS.**

Members were provided with an update on the status of actions raised a previous meetings of the Overview and Scrutiny Panel.

### **OSC24/19 ENVIRONMENTAL ENFORCEMENT CONTRACT- PROGRESS UPDATE**

Members considered the Environmental Enforcement Contract – progress update report, presented by Carol Pilson and Annabel Tighe.

Carol Pilson informed members that unfortunately Councillor Murphy was unable to attend today's meeting due to personal circumstances.

Members asked questions, made comments and received responses as follows;

1. Councillor Wicks asked what the implications are to the Council following the action of Peterborough City Council (PCC) and their cancellation of the contract with Kingdom (LA

Support) from February 2020. Carol Pilson confirmed that PCC would be ending their contract with Kingdom (LA Support) in February 2020. She explained that whilst the Council have a separate contract with Kingdom (LA Support), they have been clear in that the contract was only viable if the Council were in partnership with another local authority. She confirmed that officers had been proactively exploring the options available to the Council including; finding another local authority partner, identifying existing resource within the Council to deliver this service in-house and the possibility of working with PCC by utilising their in-house service. She stated that discussions have taken place with other local authorities within and outside of Cambridgeshire and Peterborough to assess their plans. Officers are also working alongside Portfolio Holders, Councillor Murphy and Councillor Tierney.

2. Councillor Cornwell asked for the results of the Council's discussions with Kingdom (LA Support). Carol Pilson explained that the Council's partnership with Kingdom (LA Support) will likely end at the same time as the PCC contract ends.
3. Councillor Cornwell highlighted that the Council only have a short period of time to make alternative arrangements and asked for assurance that the Council are working hard to mitigate the risks of this service ending. Carol Pilson reiterated that the Council are being very proactive in their approach and are liaising with Kingdom (LA Support) on a daily basis. She confirmed that the Council are discussing alternative options with Kingdom (LA Support) as well as other local authorities and added that the Council do have their own resource available too however this would be dependent on member's future plans for this service area.
4. Councillor Booth stated that Full Council had recently considered a motion in relation to the decriminalisation of parking and asked whether officers had explored combining the enforcement of this with the current enforcement service. Carol Pilson confirmed that officers continue to monitor how the two projects could run in parallel with one another. She explained that Kingdom (LA Support) offer a wide range of enforcement services however combining these projects would be dependent on member's priorities at the time. She added that there would be a significant capital start-up cost in relation to parking enforcement which may not make the project financially viable.
5. Councillor Miscandlon asked if there was a risk of the current contract ending with Kingdom (LA Support) and the Council having no replacement service in place. Carol Pilson confirmed that there could be a small break in service whilst the Council assess their options however dependent on member's priorities, there may be flexibility within the Council's in-house resource to continue delivery of this service. The Street Scene team carry out valuable work across the district including issuing parking fines in March on the Market Place, investigating cases of fly tipping and issuing their own fixed penalty notices (FPN) for littering and dog fouling and whilst she cannot promise continual service post February 2020, the Council will not be in a position of having no resource available to them.
6. Councillor Hay asked why businesses receive a lower level of fines compared to residents in relation to fly tipping FPNs. Carol Pilson explained that these fines are covered by two separate pieces of legislation with business fines being issued under the offence of having no licensed waste collection provision whilst resident's fines relate to waste being removed by a non-registered waste carrier. Both fines are set at the maximum levy as per the legislation.
7. Councillor Hay disagreed with this approach and asked if the Council have approached Central Government to reconsider these differing levels of fines. Carol Pilson stated that she does not believe the Council have and reiterated that these are two different issues with both fines covered by different legislation.
8. Councillor Booth asked how the Council will assess and determine member's priorities for this service. Carol Pilson explained that she believes the options will be considered by Cabinet but in the absence of Councillor Murphy, she would need to pass comments on to him.
9. Councillor Cornwell expressed concerns in relation to the contract ending in February 2020 and suggested engagement with members needs to begin at the earliest opportunity to

inform them of the options available to the Council.

10. Councillor Yeulett highlighted the viability issues in relation to the contract and endorsed Councillor Booth's suggestion that other enforcement services are considered as part of the new arrangement. He highlighted the high number of FPNs issued in Wisbech compared to the other towns in the district and asked if higher tariffs in these areas, would act as a deterrent. Carol Pilson agreed that options would be considered as part of the new contract and explained that the tender exercise for the current contract produced a cost neutral service. She explained that the service is a difficult marketplace to find a delivery partner and Kingdom (LA Support) had been the most viable partner to the Council as part of the tender. In relation to additional services, she informed members that Boston Borough Council has recently started enforcement of 'bin placement' and there are a suite of enforcement operations available. Regarding the option of higher tariffs in high FPN areas; this would be something that would need further consideration however she does not believe a higher fine can be levied based on the location of an offence.
11. Councillor Miscandlon proposed that the Overview and Scrutiny Panel express their concerns in relation to the short timescale until the contract ends with Kingdom (LA Support) and asked that officers bring forward any options available to members in relation to the replacement service.
12. Councillor Cornwell asked if there has been any increase in fly tipping following Cambridgeshire County Council's (CCC) decision to introduce a licensing requirement for users of their household recycling centres. He asked that members are provided with the number of fly tipping incidents since licensing was introduced. Carol Pilson agreed that this will be monitored.
13. Councillor Cornwell highlighted that once the contract with Kingdom (LA Support) comes to an end this could have an impact on service provisions as the current Street Scene officers have little resource outside of their current duties to carry out environmental enforcement work.
14. Councillor Booth stated that the report fails to mention whether any time is spent patrolling villages across the district and the contract stated that 10% of Kingdom (LA Support) time would be spent carrying out extra duties. He highlighted that as most incidents of fly tipping are in rural wards, a presence of enforcement officers in these areas could act as a deterrent and subsequently reduce the pressure on Street Scene officers. Carol Pilson explained that as the contract has to be commercially viable; Kingdom (LA Support) officers base themselves in locations with the highest likelihood of issuing FPNs. She confirmed that the Council had engaged with Town and Parish Council's during the tender process but unfortunately had not received many responses from more rural wards.
15. Annabel Tighe highlighted that the presence of Kingdom (LA Support) officers in the district's towns has allowed the Street Scene team to spend more time in the rural wards. She stated that whilst the environmental enforcement in rural wards was a priority for Street Scene officers the majority of offences are committed in the towns and the Kingdom (LA Support) officers are more productive there. Fly Tipping enforcement required detailed investigation and does not fit the current LA Support business model based around the service of littering FPNs. She informed members that one example of Kingdom (LA Support) non-income generated time is carrying out dog fouling patrols in Chatteris. She reminded members that Street Scene officer are a known and trusted brand in the community and regularly engage with rural areas and whilst they still have the power to issue FPNs, they also respond to community priorities.
16. Councillor Booth asked how the Council can allocate resource to rural areas when the cleanliness of rural streets is not even monitored. He said more consideration needs to be given to rural areas as fly tipping is a big issue and an increased presence is required.
17. Councillor Humphrey disagreed with this approach, as whilst there is an issue in rural wards, patrols do not act as a deterrent and make little difference as very few offenders are caught fly tipping and the majority of committed the offence.
18. Councillor Booth said the Council should use the powers available to them under the Regulation of Investigatory Powers Act (RIPA) more.

19. Councillor Miscandlon agreed that fly tipping is a retrospective offence in that the majority of individuals are only identified after they have committed the offence as part of the investigation. He said it was paramount that the Council continue to investigate cases of fly tipping.

**The Overview and Scrutiny Panel noted the outcomes of the enforcement contract to date, expressed concern about the current contract ending in February 2020 and requested that members are kept fully updated in relation to the options of a replacement service.**

### **OSC25/19 WISBECH 2020 VISION & WISBECH RAIL UPDATE.**

Members received a presentation in relation to the Wisbech 2020 Vision and Wisbech Rail Update.

Russell Beal thanked Anglian Water for supporting and financing his work as the Programme Manager on the Wisbech 2020 project.

Members asked questions, made comments and received responses as follows;

1. Councillor Miscandlon asked what impact the Government's decision to postpone the rail upgrades to Ely North will have on the project. Rowland Potter explained that discussions are still ongoing in relation to this rail enhancement and assured members that the Cambridgeshire & Peterborough Combined Authority (CPCA) are passionate about resolving these constraints and have lobbied Central Government. He confirmed that the CPCA have highlighted the impact these constraints will have on both the region and wider area.
2. Councillor Miscandlon said further work needs to be undertaken in relation to public engagement. Rowland Potter agreed.
3. Councillor Count referred back to the postponement of works at Ely North and confirmed that the Mayor of the CPCA is lobbying Central Government. He said the upgrade work is essential to the project due to train paths that will be released to allow access direct access to Wisbech.
4. Rowland Potter assured members that partners are standing firm and resolute to accelerate these programmes of work to allow increased rail capacity in the region.
5. Councillor Booth asked if the delay in work at Ely North will stop the implementation of the Wisbech to Cambridge rail line. Rowland Potter explained that a study is current underway to assess the impact of this with the outcome expected in March 2020. He confirmed that this work will have a transformational impact as it will provide a service that does not currently exist, on to a main line rail link and is a fundamental part of the Wisbech 2020 Vision.
6. Councillor Count added that if the direct line between Wisbech and Cambridge is not available, this will mean passengers travelling to Cambridge or Peterborough will have to change at March Railway Station. He informed members that whilst the service will be impacted locally, it will also impact other regions that rely on that train line. He explained that consideration is being given to the possibility of delivering a shuttle service which again will be dependent on the timetabling and Ely North junction. He reiterated that whilst we can consider timetabling issues locally, consideration must also be given to the end location of these trains too.
7. Councillor Cornwell highlighted that following the formation of the CPCA, powers were to be removed from Central Government however there still appear to be blockages from Central Government and asked if the Wisbech 2020 Steering Group could lobby Central Government to appoint a direct representative locally. Rowland Potter that ministers are aware of the challenges and there have been positive discussions at a senior government level.
8. Adrian Chapman explained that the former Member of Parliament, Steve Barclay, had been

a member of the Wisbech 2020 Core Vision Group and had consistently championed both the short term and long term aspirations of the Wisbech 2020 project. He said it was incumbent of the Wisbech 2020 Steering Group to make effective use of the Wisbech 2020 Core Vision Group whilst raising the profile locally and nationally.

9. Councillor Boden agreed with Councillor Cornwell and said whilst it is frustrating that initiatives take a long time to progress, there are many Government departments involved and the project has benefitted from having a Cabinet Minister on the Core Vision Group.
10. Councillor Skoulding referenced the map included in the presentation. He asked for clarification on the two rail cross over points on the A47 and asked if any studies have been carried out to show how many people currently use the bus service between Wisbech and March. Russell Beal explained that the map included is one of several illustrative maps included in the masterplan. The map was used to show that the project is looking at different rail and road integrations and is purely indicative.
11. Rowland Potter explained that the Rail Study is currently focusing on the disused railway line and the ability to have a town centre or parkway railway station depending on the viability of these locations. He confirmed that the number of current bus users, this will be considered as part of a future study.
12. Councillor Skoulding explained that the current bus service is underutilised between March and Wisbech. He asked if there are still plans to dual the A47. Rowland Potter explained that Highways England has been lobbied and an agreement has been made that these schemes will be considered as part of their rate investment strategy. Further information on the A47 should be available in next year.
13. Councillor Miss Hoy stated that the inclusion of the map is unhelpful and causes confusion. She stated that this was the first time she had seen the presentation and highlighted that these plans are contradictory to Fenland's Local Plan. She agreed that the Core Vision Group need to meet more regularly as she has considered withdrawing Wisbech Town Council's support due to the lack of communication.
14. Councillor Topgood explained that as a former Operations Manager at Network Rail, consideration needs to be given as to whether or not trains coming from Wisbech could be joined with trains at March station to increase capacity. Rowland Potter welcomed Councillor Topgood's expertise but highlighted the issue with this suggestion is the timetabling as the coupling and uncoupling of trains can cause further delays.
15. Councillor Count said his understanding is that the train carriages required to do this are not readily available as the carriages required are diesel carriages and following the Government's programme to electrify the railway lines, they are no longer manufactured. He explained that the Department for Transport are reallocating the remaining units around the country. This area was promised six carriages last summer however these were unfortunately sent elsewhere which was very disappointing.
16. Councillor Topgood explained that it only takes a short amount of time to couple these trains as most out it is carried out automatically and only takes a matter of minutes.
17. Councillor Yeulett referred back to Councillor Miss Hoy's comments and asked how Wisbech residents are embracing the project. Russell Beal confirmed that a previous consultation for 'I ♥ Wisbech Project' had shown a lot of public support especially in relation to the rail project. He explained that a forthcoming community event had had to be postponed due to the forthcoming General Election but confirmed that this would be re-arranged in the New Year.
18. Councillor Miss Hoy explained that the public reaction has been mixed and whilst many of the proposals would be welcomed by residents, they do not know enough about them due to the lack of publicity. She stated that as a representative for the town of Wisbech, she wants to ensure delivery of the project for residents of the town.
19. Councillor Yeulett asked what work had been undertaken in relation to Flood Risk. Russell Beal confirmed that strategic work is ongoing in relation to flood risk and the effect of the the changing climate. He stated that discussions have taken place between the Environment Agency and Internal Drainage Boards in relation to future river barrier and the focus will be to ensure that any works carried out are resilient and adequate for future generations.

20. Councillor Yeulett asked if consideration has been given to a guided bus route as oppose to a railway. Rowland Potter confirmed that many options have been considered and the region is currently subject to a study into the delivery and improvement of the current bus provisions.
21. Councillor Booth referred back to Councillor Cornwell's comments about Central Government involvement and said this role would be best suited to a Civil Servant. He highlighted a study was undertaken a few years ago as part of the Hansford Review, which discussed the streamlining of Network Rail's processes.
22. Councillor Booth said in relation to public engagement, the project team need to ensure there is a joined up approach between Wisbech 2020 and Wisbech Garden Town project. He added that neighbouring villages need to be included in these consultations too.
23. Councillor Boden agreed and explained that the Core Vision Group has a willingness to work collaboratively with all external partners to address the issues. He added that the Wisbech Garden Town is currently just a concept and until the options are narrowed down, this cannot be communicated to the public.
24. Councillor Mason highlighted that often there can be a detrimental impact on towns with increased transport links. As a resident of Whittlesey, many people earn their living in Peterborough and often the economy is taken out of Whittlesey and spent in Peterborough. He asked what will be done to encourage businesses to locate to Wisbech to stop this from happening there. Rowland Potter agreed that transport can be a 'two way route'. Whilst it can be used by the public to access employment, leisure and educational opportunities outside of the locality, the infrastructure must attract people to the town as well. He highlighted that whilst he resides outside of the district, he regularly visits Wisbech with his family.
25. Councillor Cornwell said it was positive to see such a high level vision for Wisbech and he offered support to the project. He said increased engagement will allow the public to see the potential results and asked that consideration is given to the short term gains as well as the overarching main vision of the project.
26. Councillor Count agreed and highlighted there have been notable successes in Wisbech which have not been widely reported. He informed members that an anti-smoking campaign has reduced smoking in the area from 27% to 17% and a recruitment drive has also resulted in many teaching vacancies in the town's schools and colleges, being filled. He said that whilst these are micro successes, the long term effects of these such as increased life expectancy and higher level education, will not be seen for many years. He assured members that the CPCA have had a positive impact on the area with the authority securing high levels of funding for the district. Referring back to the current bus provisions between March and Wisbech, he explained that the current service cannot be used to form future provisions as many of the buses between March and Wisbech currently stop at many villages on the way.

Councillor Miscandlon thanked the Wisbech 2020 representatives for attending today's meeting.

### **OSC26/19 FREEDOM LEISURE REVIEW.**

Members received a presentation in relation to Freedom Leisure Review, from Matt Hunt (Freedom Leisure).

Matt Hunt thanked members for the invitation to today's Overview and Scrutiny Panel meeting and introduced Dan Palframan (Area Manager for Freedom Leisure).

He informed members that Freedom Leisure have been very impressed by the calibre of staff that joined them from the Council.

Members asked questions, made comments and received responses as follows;



1. Councillor Topgood highlighted the negative public perception of Freedom Leisure following the closure of Wisbech Indoor Bowls Club and asked what is being done to improve engagement with this part of the community. Matt Hunt explained that when the Council decided to outsource the management of their Leisure Centres, one of the consequences of this was the closure of Wisbech Indoor Bowls Club. He explained that Freedom Leisure are working hard to reverse the perception residents have based on this decision and are actively engaging the older generation through many community activities, one of which is the 'Over 75's Unlimited Swimming Programme'.
2. Councillor Booth stated that there have been complaints on social media regarding some of the facilities and building maintenance at the Hudson Leisure Centre in Wisbech and asked what is being done to tackle this. Councillor Clark explained that whilst she is the Portfolio Holder for Leisure, she is also a member and user of the Hudson Leisure Centre. She explained that there have been issues however these have been addressed and dealt with quickly and efficiently by operational staff. Matt Hunt endorsed this and reiterated that Freedom Leisure try to resolve problems as soon as they are raised. He highlighted that due to the age of the buildings, they have inherited some issues however Freedom Leisure are passionate about investment into these facilities. He informed members that the new showers have opened today at the Hudson Leisure Centre.
3. Councillor Booth asked that if these comments could be addressed on social media to improve the public's negative perception. Matt Hunt agreed to consider this.
4. Councillor Yeulett asked if the uptake of membership varies seasonally. Matt Hunt confirmed this as correct.
5. Councillor Yeulett asked what proportion of the Capital Investment is the Council's. Matt Hunt confirmed that it was 80%.
6. Councillor Yeulett asked if the Council have to make any further financial contribution, how much this will be. Matt Hunt confirmed that this has not been decided.
7. Councillor Booth asked if members could be provided with a key list of the contractual requirements and Freedom Leisure's delivery against these. Phil Hughes confirmed that this data would be available in April 2020.
8. Councillor Clark encouraged members to visit the leisure centres to see the work undertaken as part of the capital investment.

*(Councillor Cornwell declared an interest by virtue of the fact that his son is an employee of Freedom Leisure and took part in the discussion for this agenda item)*

## **OSC27/19 FUTURE WORK PROGRAMME**

Members agreed the Future Work Programme subject to the following comments;

1. Due to the General Election, the meeting scheduled to take place on 2 December 2019 has been cancelled. Members asked if consideration could be given to holding an additional meeting on 13 January 2019. Councillor Miscandlon agreed to liaise with officers in relation to this.

3.44 pm

Chairman


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# Agenda Item 5

## Outstanding actions from Overview and Scrutiny – November 2019

| ACTION<br>NUMBER<br><br>MEETING<br>DATE<br><br>MINUTE<br>NUMBER | RECOMMENDATION/<br>ACTION  | UPDATE   | TIMESCALE        |
|---|--|--|------------------|
| <b>ACTION 1</b><br><br><b>11/11/2019</b><br><br><b>OSC22/19</b> | Councillor Booth stated that he is still receiving reports that trees are being removed by the Council and not replaced, namely in Wisbech Park and asked for a further explanation in relation to this.               | In relation to the specific replacement tree in Wisbech Park, the Council is currently assessing its options of a suitable replacement and will liaise with the Friends Of group for the park regarding the matter.  | <b>Completed</b> |
| <b>ACTION 2</b><br><br><b>11/11/2019</b><br><br><b>OSC22/19</b> | Councillor Cornwell asked for fly tipping figures to ascertain whether the introduction of licensing at household recycling centres by Cambs County Council has had any impact on the number of fly tipping incidents. | The recent change has been the introduction of a permit scheme to focus on vans and commercial vehicles with the aim of reducing the levels of commercial and 'landlord type' waste being placed in the public waste stream and funded by council tax payers.<br><br>The Cambridgeshire and Peterborough Waste Partnership (Recap) are monitoring the work and any changes across the County through their regular board meetings. It is too soon to identify any correlation but we will continue to monitor. | <b>Completed</b> |

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|-----------------|--|--|
| Agenda Item No: | <b>6</b>   |  |
| Committee:      | <b>Overview and Scrutiny</b>                     |  |
| Date:           | <b>13 January 2020</b>                           |  |
| Report Title:   | <b>Anglian Revenues Partnership (ARP) Update</b> |  |

## 1 Purpose / Summary

To update Overview and Scrutiny on performance of the Council's Revenues and Benefits service, since it became part of ARP on 1 April 2014.

## 2 Key issues

- At Council on 19 December 2013, Members endorsed the Council's approach to Service Transformation including the way forward in respect of Shared Services. This meeting approved that the Council's Revenues and Benefits service join ARP as of 1 April 2014.
- The Business Case for Fenland joining ARP, as previously advised to Council at its 19 December 2013 meeting generated savings to ARP of £272,000 per full year, of which Fenland receives £136,000 per full year over five years.
- In addition to the original savings detailed above the ARP have achieved efficiency targets of £531k in respect of 2017/18 rising to £1.017 Million for 2018/19. The table below shows that Fenland's contribution is still lower than it was when joining the partnership in April 2014.

| <b>ARP Partner Budgeted Contributions from 2014 to 2020</b> |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| By Partner  | 2014/15          | 2015/16          | 2016/17          | 2017/18          | 2018/19          | 2019/20          |
| Breckland   | 1,960,573        | 1,909,805        | 1,930,732        | 1,864,022        | 1,822,280        | 1,843,134        |
| <b>Fenland</b>  | <b>1,306,332</b> | <b>1,172,954</b> | <b>1,203,425</b> | <b>1,171,988</b> | <b>1,120,962</b> | <b>1,235,369</b> |
| West Suffolk  | 2,413,053        | 2,315,883        | 2,339,784        | 2,282,698        | 2,209,892        | 2,238,330        |
| East Cambs  | 1,143,817        | 1,113,589        | 1,129,429        | 1,062,654        | 1,043,406        | 1,056,789        |
| East Suffolk  | 2,975,533        | 2,884,600        | 2,970,894        | 2,829,300        | 2,690,957        | 2,985,567        |
|   | <b>9,799,308</b> | <b>9,396,831</b> | <b>9,574,263</b> | <b>9,210,662</b> | <b>8,887,497</b> | <b>9,359,189</b> |

- At Council on the 6 November 2014, Members approved the introduction of an in house ARP Enforcement Agency Service (previously called Bailiffs). The service is being run by ARP to ensure that customers are treated fairly and are not overcharged fees.
- As full members of the ARP, the Council has joint control over its governance and direction, with a Member (the Portfolio Holder for ARP) sitting on the Joint Committee together with Members from the other four main partner Councils.
- Joining ARP demonstrates the Council's open-minded approach to shared services. Discussions will continue in other areas where a robust business case can be developed which delivers savings and maintains a high quality service to residents and local businesses.

### 3 Recommendations

That Overview and Scrutiny are requested to:

- Note the attached report.

|                               |  |
|-------------------------------|--|
| <b>Wards Affected</b>         | All  |
| <b>Forward Plan Reference</b> | N/A  |
| <b>Portfolio Holder</b>       | Councillor Chris Boden and Councillor Mrs French   |
| <b>Report Originator(s)</b>   | Adrian Mills, Strategic Manager, Billing & Benefits  |
| <b>Contact Officer(s)</b>     | <p>Paul Corney, Head of Anglia Revenues Partnership<br/>Email: <a href="mailto:paul.corney@angliarevenues.gov.uk">paul.corney@angliarevenues.gov.uk</a><br/>Tel: 01842 756437</p> <p>Peter Catchpole, Corporate Director<br/>Email: <a href="mailto:petercatchpole@fenland.gov.uk">petercatchpole@fenland.gov.uk</a><br/>Tel: 01354 622201</p> <p>Sam Anthony, Head of HR &amp; OD<br/>Email: <a href="mailto:santhony@fenland.gov.uk">santhony@fenland.gov.uk</a><br/>Tel: 01354 622268</p> |
| <b>Background Paper(s)</b>    | N/A  |

## 1 Background

- 1.1 ARP is a shared Revenues and Benefits service that from April 2014 comprised five partner authorities (Breckland, East Cambs, Fenland, Forest Heath and St Edmundsbury). It also had a partnership working arrangement with Suffolk Coastal and Waveney District Councils. From April 2015 Waveney and Suffolk Coastal also became full members of the ARP.
- 1.2 In April 2019 Waveney and Suffolk Coastal merged to become East Suffolk Council and St. Edmundsbury and Forest Heath merged to become West Suffolk Council
- 1.3 The ARP has the 3rd largest caseload for Revenues and Benefits in England as shown below:-

|                  | *Ctax properties | **Business rates | ***Housing Benefit | Total   |
|------------------|------------------|------------------|--------------------|---------|
| Birmingham       | 440,950          | 47,270           | 103,155            | 591,375 |
| Leeds            | 352,370          | 29,380           | 60,410             | 442,160 |
| ARP              | 338,560          | 28,440           | 50,364             | 417,364 |
| Cornwall UA      | 270,090          | 31,550           | 37,601             | 339,241 |
| Sheffield        | 247,440          | 18,880           | 45,763             | 312,083 |
| Manchester       | 228,300          | 26,610           | 52,427             | 307,337 |
| County Durham UA | 244,120          | 15,490           | 42,719             | 302,329 |
| Liverpool        | 227,240          | 18,790           | 53,156             | 299,186 |

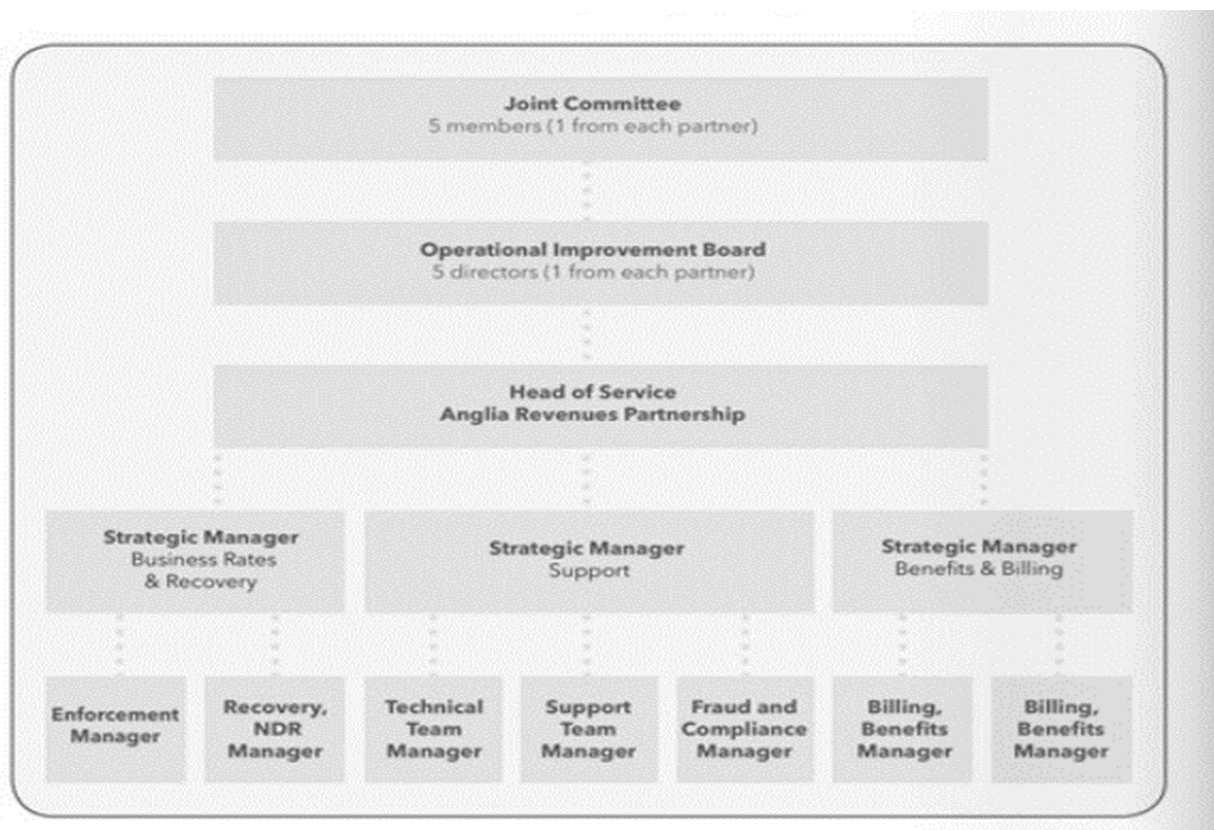
\* Source: Valuation Office Agency (20 Sept 2018)

\*\* Source: MCHLG Local Rating List (31 March 2018)

\*\*\* Source: DWP Housing Benefit Caseload Statistics (14 August 2018)

- 1.4 ARP's Revenues and Benefits service is responsible for; making Benefit awards (both Housing Benefit and Council Tax Support) to the value of over £200 million, claiming housing benefit subsidy back from the Government of £160 million per annum and are responsible for the billing and collection of more than £695 million in Council Tax and Business Rates per annum.
- 1.5 ARP operates a Joint Committee to facilitate the delivery of the Revenues and Benefits service for each of the seven full member authorities of ARP, which is delegated through Section 101 (5) of the Local Government Act 1972 and regulations made under section 20 of the Local Government Act 2000. At its meeting on 27 February 2014, Council resolved to agree to the arrangement above.
- 1.6 The arrangements outlined in section 1.4 above mean that the Joint Committee is enabled by legislation to make decisions on behalf of all the Councils that are part of ARP with regards Revenues and Benefits service provision.
- 1.7 The Council is represented at Joint Committee by the ARP Portfolio Holder. The Joint Committee meets at Breckland District Council four times annually. Meetings have been attended by Fenland Members quarterly since the 30 June 2014. The Leader noted the

effective running of meetings and is confident that the Joint Committee allows Fenland's interests to be fully represented as part of ARP.



- 1.8 The shared service generates £680k of savings to Fenland over five years by:-
- Reductions in staff by sharing activities across Councils, by economies of scale.
  - Councils sharing contracts for certain services such as computer systems, print and post costs, etc. to reduce unit costs.
  - Additional savings as processes and functions merge between ARP partners.
- 1.9 The ARP Enforcement Agency Service has been active since the end of July 2015 and over £13 Million has been collected in respect of Council Tax and Business Rates arrears, of which over £1.7M has been for Fenland. Performance has been monitored and compared with the performance when the service was provided externally. The in-house team has achieved a collection rate which compares favourably with external providers previously used by the Partnership.
- 1.10 The Enforcement team is working much more closely with the Council Tax teams than the external providers were able to. We are better able to respond in cases where vulnerable people are involved to help those people who are genuinely having difficulty in paying and where appropriate the team can withdraw statutory fees.
- 1.11 In 2017 South Norfolk District Council, and in 2019 Norwich City Council, delegated their Enforcement work to Breckland Council and so their cases are also dealt with through the ARP Enforcement team.
- 1.12 The Enforcement Agency Service charges fees in respect of the cost of collection, in the past these fees were charged and retained by the external bailiff companies, it is

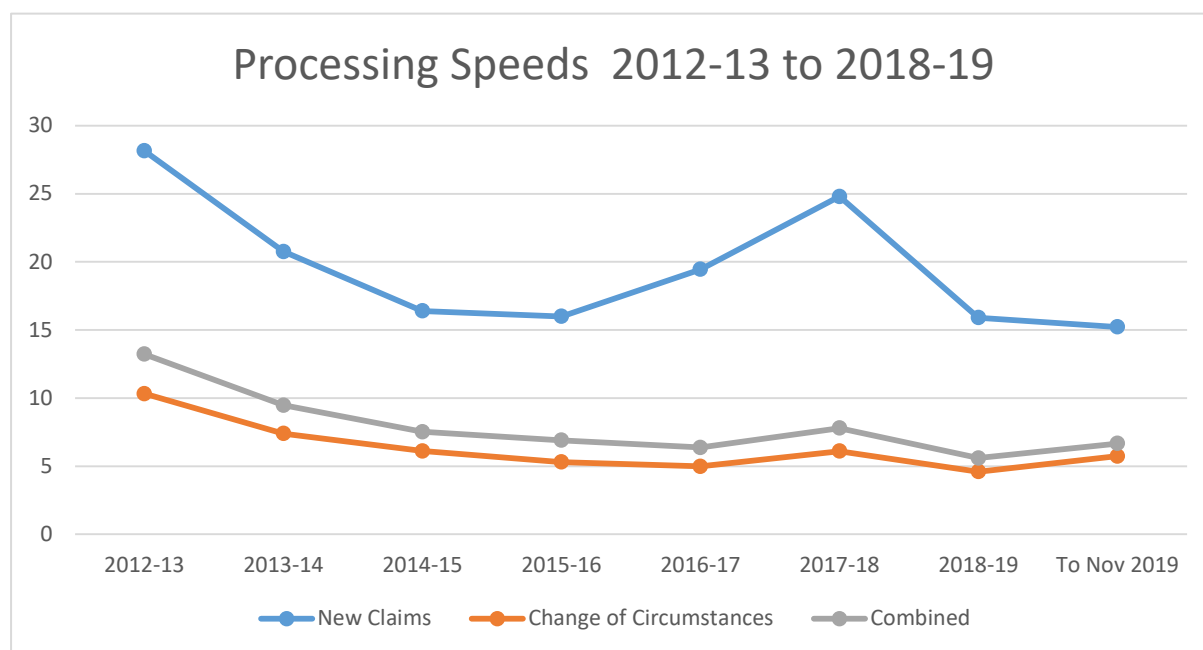


estimated that for 2019/20 there will be a surplus of fees collected in comparison to the cost of the service of over £800,000 which will be shared by the partner councils of the ARP. Fenlands share of the surplus is estimated at over £90K.

- 1.13 ARP represented the first major shared service initiative for the Council. Following a robust Business Case, it is delivering significant financial savings whilst at the same time maintaining the high standards of performance and customer service that underpin Council services.

## 2 Revenues and Benefits performance since 1 April 2014

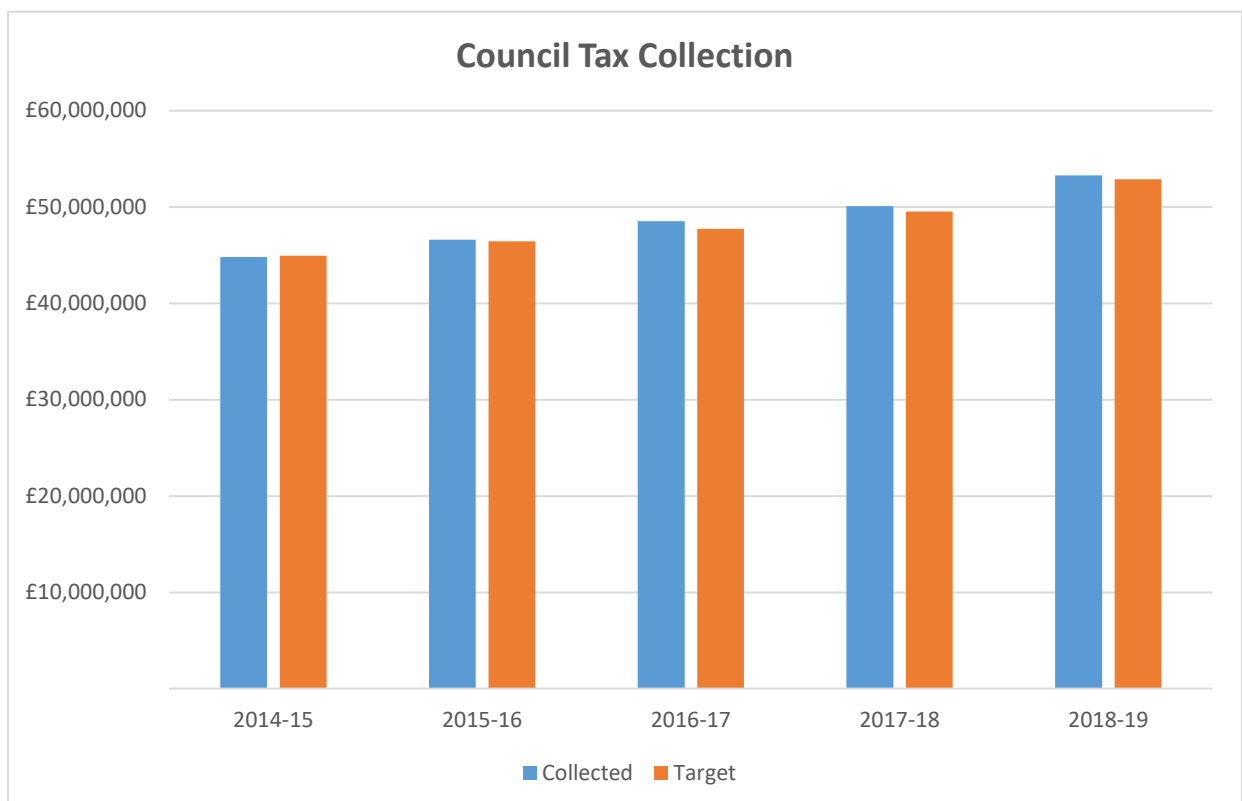
- 2.1 Benefits performance continues to achieve agreed targets each year. The chart below shows the performance for the last 5 years:-

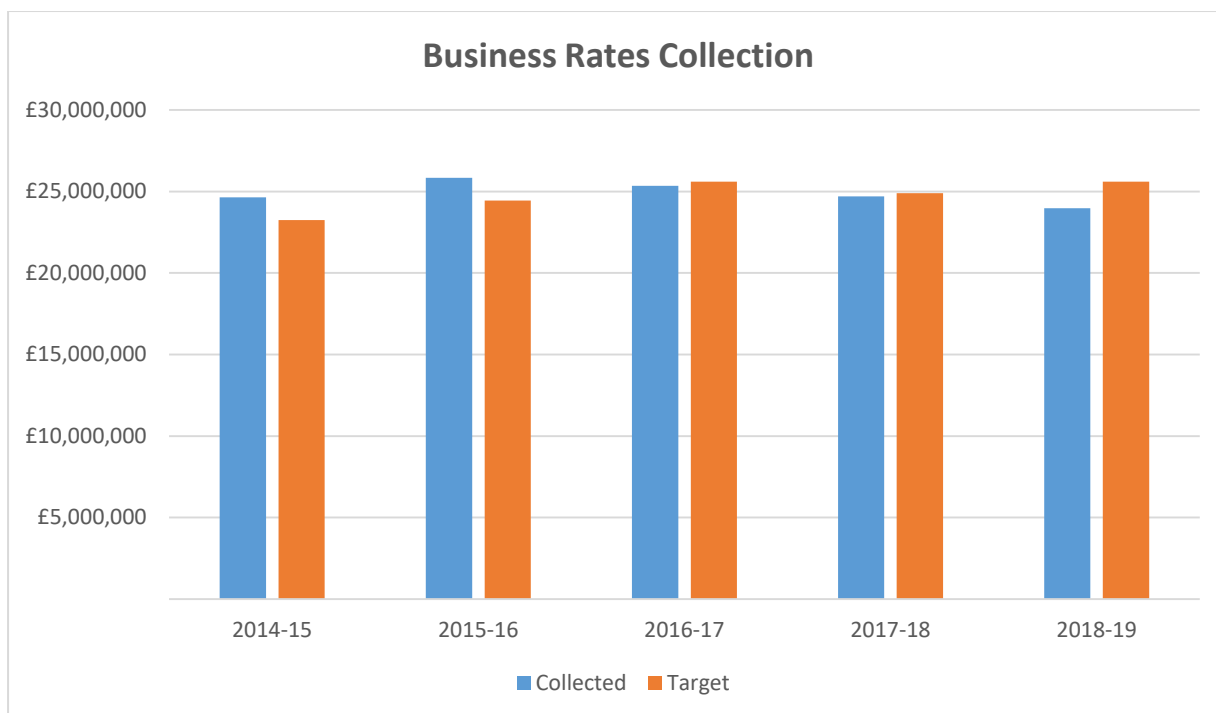


- 2.2 The introduction of Universal Credit impacted assessments in 2017 to 2018, leading to us changing our processes and amending the Local Council Tax Support scheme, following consultation, to improve performance. The improvement is evident since 2017 with the direction of travel on track.
- 2.3 Changes to state-administered benefits such as Jobseekers' Allowance mean that Council-administered benefits (Housing Benefit and Council Tax Support) may need adjusting as customers' income changes. Information regarding these changes is now received each day, allowing claims to be updated automatically without time-consuming additional work for the majority of cases.
- 2.4 Since September 2018 most working age residents needing to make a new claim have had to apply for Universal Credit for help to pay their rent. We were able to implement this change with minimal customer impact following our previous experience across the partnership, where collaborative working with DWP, stakeholders and internal teams eased the customer journey. Meanwhile, Councils continue to assess Housing Benefit for existing customers, as well as assessing their Council Tax support. DWP is presently

trialling processes to migrate the bulk of existing cases to Universal Credit. To date the trial at Harrogate has moved very low numbers of volunteer customers. The DWP aims to take the pilot results to Parliament later in 2020 to consider and determine the next steps in the roll out of Universal Credit. The outcome of the General Election is expected to shape future plans. We continue to participate in LGA led national forums with DWP to influence and shape Universal Credit plans as well as wider welfare reforms.

- 2.5 The DWP Housing Benefit speed of processing average for new claims in 2018/19 was 21 days.
- 2.6 Each year as part of the setting of the budgets targets are set in respect of the income we need to collect in the Council Tax collection fund and the NNDR collection fund.
- 2.7 Collection Funds are how Councils account for the collection of both Council Tax and NNDR. All monies received in respect of these are paid into these funds held by the Council and then distributed to precepting authorities (Cambs County Council, Cambridgeshire Police Authority, Cambridgeshire Fire Authority) and then to Fenland District Council to contribute towards overall funding.
- 2.8 Collection of Council Tax and NNDR is monitored monthly and performance is reported to the Joint Committee. The collection of Council Tax for the 2014/15 to 2016/17 financial years was above target as shown in the charts below and NNDR under target in 2018/19 due to backdated refunds for appeals of Doctors Surgeries:-





The change over the last full financial year for Council Tax and Non-Domestic rate yield are as shown below:-

|                    | 31 March 2018 | 31 March 2019 |
|--------------------|---------------|---------------|
| Council Tax        | £50,100,713   | £53,286,256   |
| Non-Domestic Rates | £24,692,443   | £23,969,262   |

The reduction in Non-Domestic rates yield is down to £1.4M of backdated refunds due to successful appeals against Rateable Values.

- 2.9 The yield is budgeted for in the Council's annual budgets with a continuing increase in the number of both commercial and domestic properties in Fenland as the table below shows:-

| Date   | Commercial properties | Domestic properties |
|--------|-----------------------|---------------------|
| 1/4/14 | 2,990                 | 43,381              |
| 1/4/15 | 3,032                 | 43,777              |
| 1/4/16 | 3,046                 | 44,226              |
| 1/4/17 | 3,059                 | 44,429              |
| 1/4/18 | 3,087                 | 44,943              |
| 1/4/19 | 3,112                 | 45,343              |

- 2.10 At the end of November 2019 collection is ahead of the collection fund targets for Fenland as set out below:-

|                    | Collection Fund target £ | Actual £   | Difference £ |
|--------------------|--------------------------|------------|--------------|
| Council Tax        | 42,581,891               | 42,899,990 | + 318,099    |
| Non-Domestic Rates | 17,938,674               | 17,978,498 | + 39,824     |

- 2.11 The variance in respect of NNDR collection is affected by the need to make provision for appeals against the NNDR Rating List. In the current financial year there has already been over £1M refunds due to successful appeals. The Rating List is the basis of NNDR and is in essence the market rental value of each property that takes into account the type of property, location and turnover. This information is used to create the "Rateable Value" by the Valuation Office Agency (VOA) (a Government agency), that together with the nationally set "Multiplier" sets the basic rates payable each year that the Council bills and collects.
- 2.12 A large number of businesses appeal to the VOA as they think that their Rateable Value has been assessed as too high. If these appeals are successful, this will reduce the rates payable and in turn reduce the yield the Council receives.
- 2.13 In addition to the standard methods of recovery, the ARP recovery team also undertake more resource intensive recovery actions such as obtaining Charging Orders against a debtor's property or applying for their bankruptcy. Funding was previously provided by each County Council to support this work as they are the largest beneficiary, however in April 2018 Cambridgeshire County Council ceased their support and therefore from this date action has been taken on only a few cases as resources have allowed. It is currently being considered whether Fenland should support this work.

### **3 Other developments this year**

- 3.1 As part of the ARP Digital Transformation Project, a self-service facility, provided by CAPITA, is available to all residents in the geographical areas covered by the Five Authorities from the Anglia Revenues Partnership. This enables the customer to view their Council Tax, Business Rates and Benefits documentation online, reducing the number and cost of this information being printed, packed and sent out by post.
- 3.2 Significant changes have occurred in the investigation of fraud and error. In November 2014 the DWP set targets for LAs to reduce claimant error in the Benefits system.
- 3.3 ARP identified the software Councils used to assess and review claims did not have the functionality to enable the identification of suitable cases. It worked with the software company to lead on and develop a bid on behalf of 139 LAs to a DWP fund established to assist LAs with this new task.
- 3.4 This process involved ARP in extensive discussions with the software company, DWP and through LA user groups the other LA sites, resulting in a successful bid for

substantial funding awarded to the ARP to develop, test and implement a solution for the 139 LAs.

- 3.5 The software is now live and available for all the LAs to use. ARP has been involved in further meetings with the DWP, who are running a case study to share nationally the best practice identified by ARP.
- 3.5 Housing Benefit fraud transferred to the DWP on the 1 September 2015 for all partner Councils to become part of the DWP's Single Fraud Investigation Service (SFIS). ARP presented a business case to Joint Committee to fund a post within the Counter Fraud team to concentrate on other areas of fraud, retaining the skills of experienced investigators to maximise areas of fraud which affect the income of the seven partners and the three County Councils. Despite the team only having been formed on 1 September 2015 they are consistently exceeding targets. Fenland and East Cambridge, together with all other Cambridgeshire local authorities are in continued discussions with Cambridgeshire County Council regarding a Cambridgeshire Fraud Hub. The proposed model links to funding the review of Single Person Discounts at a local authority level. Norfolk County Council has committed to continue providing funding until March 2021 and Suffolk County Council until March 2020, at which point a further review will take place.
- 3.6 The Fraud team have worked on tenancy fraud cases from April 2015, the National Audit Office state that the average saving from tenancy fraud to the public sector purse is £18,000 per case. The ARP continues to work with the annual NFI data extract to identify potential fraudulent activity.
- 3.7 The table below shows the performance of the fraud team, The Single Person Discount fraud shows the amount saved from the date the discount is removed to the end of the financial year:-

| 2017 – April to October | Overall fraud identified | Fenland fraud identified |
|-------------------------|--------------------------|--------------------------|
| Single Person Discount. | £304,010.51              | £8,935.45                |
| Council Tax Support     | £152,690.92              | £23,185.14               |
| Tenancy Fraud           | £288,000.00              | £36,000                  |
| Other Council Tax       | £202,339.18              | £12,459.10               |
| Other Business Rates    | £752,833.01              | £42,936.05               |
| <b>Total identified</b> | <b>£1,699,873.62</b>     | <b>£123,515.74</b>       |

## 4 Changes to the Governance of ARP

- 4.1 Each Council had two Members who sat on the Joint Committee. For Fenland, this was the Leader and the Finance Portfolio Holder. This gave the Joint Committee a composition of fourteen Members.
- 4.2 The previous report advised that when Suffolk Coastal and Waveney Councils became full members of ARP, it may be necessary to further review Joint Committee membership. The review has taken place and the Joint Committee agreed that there would be a reduction in members from two per authority to one and all partner councils have approved this recommendation. However, this has not weakened Fenland's (or any partner council's) position with regards to Governance. Fenland still have the same voting

ratio with regards to Joint Committee decisions in future. Full Council agreed this change on the 5th November 2015.

- 4.3 From the 1<sup>st</sup> April 2019 the two merged Council have one member each reducing the number of members on the joint Committee to five.


## **5 Future developments and expansion of ARP**

- 5.1 Now that we have 5 partners in the ARP the Joint Committee have agreed that it is unlikely that we will agree to any further full members unless the benefits of doing so are significant. However it is still the intention to look for future growth in other ways.
- 5.2 All five partners have become joint shareholders of the Anglia Revenues Partnership Trading Company (ARPT). The trading Company is not currently trading but is ready and constituted to trade where it would be beneficial and partnership arrangements would not be appropriate.
- 5.3 Joint Committee and the Operational Improvement Board
- 5.4 The business cases that will be considered in the first instance are likely to be
- Consultancy services on partnership planning and service delivery
  - Resilience – staff on an agency basis, when our resources allow
  - Fraud investigation and Council Tax maximisation
- 5.5 Every ARPT business case will include information concerning the way in which the opportunity is to be resourced. All partners agree that the first priority will continue to be to ensure that the current services provided by the ARP for residents are in no way compromised by any trading activities.
- 5.6 When Fenland joined ARP, it was able to realise the long-term savings mentioned in this report. Any further efficiency savings and trading opportunities will see a share coming to Fenland. ARP will continually seek to generate further savings and income and will not compromise existing service quality for existing member authorities and residents.
- 5.7 The great success of the Enforcement Agency has meant that, in addition to maintaining Council Tax and Business rates collection, the number of complaints has been low with only 2 complaints in the current financial year neither of which were justified nor concerning Enforcement Agent conduct. Body worn cameras mean that where ever concern is raised with regards Enforcement Agent conduct managers can view the details of any conversations between enforcement agents and customers.
- 5.8 In the past private bailiff companies would carry out this work on our behalf for no charge. The companies made their profits from the statutory fees charged to debtors. Since the services were brought in house the enforcement team collect fees that lead to surpluses that go back to Councils to provide services for residents. In 2019/20 it is estimated that over £800k of surpluses will be collected of which over £90k will be Fenlands share.

- 5.9 In 2016 South Norfolk District Council delegated their enforcement work to the ARP which will add further resilience and efficiencies to the team.
- 5.10 Norwich City Council and the ARP entered a management sharing agreement from the 01/04/2017 which reduces ARP costs by £80k per annum and Norwich also joined the ARP enforcement agency from July 2019. We have also secured funding from Norfolk County Council to enable us to undertake single person discount and LCTRS fraud work on behalf of Norwich City Council.

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|                 |                             |  |
|-----------------|-----------------------------|--|
| Agenda Item No: | 7                           |  |
| Committee:      | OVERVIEW AND SCRUTINY       |  |
| Date:           | 13 JANUARY 2020             |  |
| Report Title:   | DRAFT BUSINESS PLAN 2020-21 |  |

## 1 Purpose / Summary

- For Overview and Scrutiny to comment on the Draft Business Plan 2020-21.

## 2 Key issues

- Our Draft Business Plan 2020-21 identifies the key challenges and opportunities for Fenland over the next year. It outlines our three Corporate Priorities which focus on Communities, the Environment and the Economy. A cross-cutting Quality Organisation priority also ensures that staff and resources effectively focus on the projects that matter the most to local people.
- The Council remains committed to delivering high-quality services, despite the challenges posed by a decade of public sector austerity. The development of a Commercial and Investment Strategy alongside the 'My Fenland' project are just two examples of how the organisation is transforming the way it works in order to maximise efficiency and to ensure it is well placed to meet future needs.
- We continue to lobby for investment to tackle important issues relating to skills, transport, affordable housing, education and regeneration. Two such examples are the improvements planned as part of the National Heritage Lottery Funded Wisbech High Street Project and the recently completed 'Growing Fenland' masterplans.
- Alongside partners, we continue to develop new ways of working. Initially supported by £736,000 of Government funding, the partnership 'Trailblazer' approach to early stage homelessness prevention has helped many local people and is shaping policy across the country. Our successful bid for £2.2million from the DCLG Controlling Migration Fund is supporting us and the wider Diverse Communities Forum partnership to tackle a variety of issues including homelessness, overcrowding, poor housing conditions, modern day slavery, discrimination and street drinking.
- The public consultation on the Draft Business Plan will run from 9 January until 3 February 2020. Surveys will be available to complete online and at our Customer Service Centres, Community Hubs and Business Centres. Feedback will be incorporated into the final version of the Business Plan that will be considered by Cabinet and Council on 20 February 2020.
- Cabinet would welcome comments on the focus of the priorities and sub priorities of the Draft Business Plan.

## 3 Recommendations

- For Overview and Scrutiny to make comments on the Draft Business Plan 2020-21.

|                        |     |
|------------------------|-----|
| Wards Affected         | All |
| Forward Plan Reference | N/A |

|  |   |
|--|---|
| <b>Portfolio Holder(s)</b>                       | Councillor Chris Boden, Leader of the Council   |
| <b>Report Originators &amp; Contact Officers</b> | Paul Medd, Chief Executive<br>Peter Catchpole, Corporate Director<br>Carol Pilson, Corporate Director |
| <b>Background Paper(s)</b>                       | Budget and Medium Term Financial Strategy   |

# Fenland District Council Business Plan

2020/21

## Introduction by the Leader of the Council and Chief Executive

**Our aim: "To improve the quality of life for people living in Fenland."**

Welcome to Fenland District Council's Business Plan for 2020/21.

Our Business Plan sets out the projects and services we will deliver across Fenland over the next 12 months. It should be read alongside our Budget and Medium Term Financial Strategy, which explain how we will manage our finances over the next few years.

Public sector austerity has now continued for over a decade. Since 2010, we have made savings of £9.9million, and must make a further £1.651million between 2020/21 and 2023/24. The challenge remains to deliver good quality services that our residents need, whilst investing in services and projects that help the district to grow. We continue to work closely with partners, with well-established arrangements in place for a number of our key services including Revenues and Benefits and Planning Policy. Our recent partnership with Freedom Leisure has already enabled improvements to be made to our leisure centre facilities, whilst saving £351,000 per year.

As an organisation, work is underway to ensure we are operating as effectively as possible – not only to meet current needs, but to meet future ones too. We recently adopted a Commercial and Investment Strategy which will support us to make good decisions on income generation, regeneration and place-shaping opportunities. Our 'My Fenland' Customer Services project is enabling us to transform our processing of customer enquiries by utilising technology to enable residents to access services 24/7. A number of transformation projects, spanning across a variety of service areas, are also changing the way we work to meet emerging needs.

We are an ambitious, forward thinking organisation and continue to lobby for investment to help tackle important issues – particularly relating to skills, transport, affordable housing, education and regeneration. As a result, we have commitments of £61 million from the Cambridgeshire and Peterborough Combined Authority towards projects that will benefit Fenland. We continue to work with partners to deliver property improvements, including ambitious plans for 11/12 and 24 High Street, as part of the National Heritage Lottery Funded Wisbech High Street project. The recently completed 'Growing Fenland' masterplans also offer exciting possibilities to bring economic growth and regeneration for our four market towns. As ever, we continue to pursue funding for ambitious and transformational projects and hope to secure Government funding for our 'March Future High Street' bid, having been successful in the first phase.



Councillor  
Chris Boden –  
Leader of  
the Council

Alongside partners, we also continue to develop new ways of working. Now in its third year, and initially supported by £736,000 of Government funding, our new partnership 'Trailblazer' approach to homelessness prevention across Cambridgeshire and Peterborough is shaping best practice across the country. Early intervention and multi-agency working has supported over 1,000 households, who would usually not qualify for help, to avoid becoming homeless. We also successfully bid for £2.2million of funding from the DCLG Controlling Migration Fund. This is supporting us and the wider 'Diverse Communities Forum' partnership to successfully tackle migration issues affecting local people including homelessness, overcrowding, poor housing conditions, modern day slavery, discrimination and street drinking. This work has recently been shortlisted for a national award and best practice is being shared nationally, contributing to sector-led improvement.



Paul Medd –  
Chief Executive

We hope this introduction has provided a valuable insight into just some of what we do and aim to achieve. We remain committed to working with all our towns, villages and rural communities to make Fenland an even better place to live and work.

# About Fenland

Fenland has strong community spirit and pride in its heritage. Over 101,400 people live in the district (ONS: 2018), which covers 211 square miles within North Cambridgeshire. 75% of people live in our four market towns of Chatteris, March, Whittlesey and Wisbech. Our beautiful rural landscape is home to 29 villages and attracts visitors from around the country.

Fenland has the lowest house prices in Cambridgeshire and plentiful availability of commercial land. As a result, our population is growing quickly. By 2036, it is predicted that the population will have increased by 9% to 110,700 (ONS: 2018). We have plans in place, some of which are discussed within this plan, to maximise the positive opportunities that growth brings.



Our population is also getting older. 29% of our population are aged 60 or over; above average compared to Cambridgeshire and the UK as a whole (ONS: 2019). Alongside partners, we are working to enable residents to access the support they need to live happily, healthily and independently.

We also face some challenges around deprivation, particularly around education and health. We are the 80th (out of 326) most deprived area in the country, with some wards within the top 10% most deprived (IMD: 2019). Nevertheless, we continue to work closely with other organisations to positively overcome these challenges.



# Our Priorities

Our Business Plan sets out the priorities we aim to deliver over the next 12 months. These priorities have been developed to address the most important needs of local people and communities as a whole.

Our priorities are split into three headings: Communities, Environment and Economy. The fourth priority, Quality Organisation, sits alongside each priority.

Despite continued austerity challenges, our 366 employees are proud to deliver a variety of high-quality core services. In a typical year we empty 3 million bins, clean 210 million square miles of town centres and open spaces, answer 78,000 telephone enquiries, determine 1,300 planning applications, enable 75,400 people to vote in elections – and more!

As an organisation, our unique 'one-team' culture supports the effective delivery of our priorities. It enables officers, elected members and partners to effectively work together without the constraints of traditional department silos. We support and invest in our workforce to give them the skills they need to work effectively in their roles, which has been recognised by continued Customer Service Excellence (CSE) re-accreditations. In our latest Staff Survey (2018), 84% of staff said they were proud to work for us.

## Summary of Corporate Priorities

The table below gives a summary of our cross-cutting corporate priorities, which are explained in more detail over the next few pages. Some priorities relate to our 'core' services that we deliver day-to-day, such as bin collection and processing benefits. Others explain the specific projects we will deliver within 2020/21.

Each priority is underpinned by a series of performance indicators, which is reported to all Members at our Council meetings. These public reports are summarised to provide end of year performance updates in our Annual Report. This explains what the Council has been doing over the previous financial year to achieve its objectives.

|                      |             |  |
|----------------------|-------------|--|
| Quality Organisation | Communities | <ul style="list-style-type: none"> <li>• Support vulnerable members of our community</li> <li>• Promote health and wellbeing for all</li> <li>• Work with partners to promote Fenland through culture and heritage</li> </ul>  |
|                      | Environment | <ul style="list-style-type: none"> <li>• Deliver a high performing refuse, recycling and street cleansing service</li> <li>• Work with partners and the community on projects that improve the environment and our street scene</li> <li>• Work with partners to keep people safe in their neighbourhoods by reducing crime and anti-social behaviour and promoting social cohesion</li> </ul> |
|                      | Economy     | <ul style="list-style-type: none"> <li>• Attract new businesses, jobs and opportunities whilst supporting our existing businesses in Fenland</li> <li>• Promote and enable housing growth, economic growth and regeneration across Fenland</li> <li>• Promote and lobby for infrastructure improvements across the district</li> </ul>   |

## Quick Links

- To view our Annual Report, visit [www.fenland.gov.uk/annualreport](http://www.fenland.gov.uk/annualreport)
- To view information about our finances, please visit [www.fenland.gov.uk/finances](http://www.fenland.gov.uk/finances)

Should you require this information in an alternative format, please call 01354 654321 or email [info@fenland.gov.uk](mailto:info@fenland.gov.uk)

## **Support vulnerable members of our community**

- Enable residents to claim Housing Benefit and Council Tax they are entitled to through our shared service (Anglia Revenues Partnership: ARP)
- Work with partners to support residents to manage the effects of welfare reform changes and Universal Credit
- Use our housing powers to prevent homelessness and reduce rough sleeping, meet housing needs, improve housing conditions and keep homes safe and accessible
- Work with partners to build capacity and resilience so that residents can support themselves and their community
- Encourage a range of partners to support the delivery of the Golden Age programme to support older people
- Work with partners and the community to deliver the Wisbech 2020 Action Plan

## **Promote Health and Wellbeing for all**

- Support our local community by delivering our Leisure Strategy in partnership with Freedom Leisure
- Work collaboratively with partners, including in new and emerging networks, to deliver our Health and Wellbeing Strategy in order to tackle local health priorities and reduce health inequalities
- Create healthier communities through activities developed by Active Fenland and community partners

## **Work with partners to promote Fenland through Culture and Heritage**

- Work with local stakeholders to develop a Culture Statement for Fenland
- Support voluntary and community groups to hold public events safely

## **Key projects planned in 2020/21**

- Work with landlords to improve housing conditions and management standards in the district's private sector including using the Council's enforcement powers
- Support property owners to bring long-term empty homes back into use, helping to address the district's housing needs
- Prevent homelessness and reduce rough sleeping through working with individuals, families, landlords, housing associations and providers to meet the housing needs of residents in crisis
- Deliver four Golden Age fairs across the district
- Increase the use of local open spaces and collaborate with local activity providers, and other partners, to address health inequalities
- Active Fenland will work with the community to develop further health initiatives funded by third party organisations

## **In 2020/21 we will report on the following**

- Days taken to process new claims and changes for Council Tax Support
- Days taken to process new claims and changes for Housing Benefit
- Total number of private rented homes where positive action has been taken to address safety issues
- Number of people prevented from becoming homeless
- Number of empty properties brought back into use
- Amount of New Homes Bonus achieved as a result of bringing empty homes back into use
- Satisfaction at Golden Age events
- Number of Active Health local sessions per year that improve community health
- Customer feedback across Freedom Leisure facilities in Fenland

## **Deliver a high performing refuse, recycling and street cleansing service**

- Work with partners, the community and volunteers to divert at least 50% of Cambridgeshire's household waste from landfill
- Maximise the value of materials collected for recycling including through Getting It Sorted Recycling Champions
- Deliver an effective, self-funding Garden Waste collection service
- Deliver clean streets and public spaces as set out in the national code of practice
- Work with key stakeholders to deliver an effective waste partnership and to update the Cambridgeshire and Peterborough waste strategy, aligned to the developing national Waste and Resources Strategy

## **Work with partners and the community on projects to improve the environment and streetscene**

- Use education, guidance and Council powers to fairly enforce environmental standards and tackle issues such as fly tipping, illegal parking, dog fouling, littering and anti-social behaviour
- Ensure well maintained open spaces by working in partnership with our grounds maintenance contract and supporting community groups such as Street Pride, In Bloom, Green Dog Walkers and Friends Of groups
- Work with Town Councils and the community to provide local markets, market town events and Four Season events

## **Work with partners to keep people safe in their neighbourhoods by reducing crime and anti-social behaviour and promoting social cohesion**

- Deliver projects through the Community Safety Partnership to reduce crime, hate crime and anti-social behaviour
- Support the Fenland Diverse Communities Forum to deliver the Fenland-wide Community Cohesion Action Plan and projects resourced by the Controlling Migration Fund (CMF)

### **Key projects for 2020/21**

- Continue to deliver environmental enforcement using fixed penalty notices and the court process for serious offences
- Deliver the Four Seasons event programme in partnership with our four market towns
- Deliver the Recycling Action Plan
- Deliver a competitive trade waste service
- Monitor and respond to the DEFRA Waste and Resources Strategy consultation with RECAP partners
- Review the current arrangements for parking enforcement in Fenland
- Deliver the CCTV shared service with Peterborough City Council

### **Performance indicators for 2020/21**

- Rapid or Village response requests actioned the same or next day
- % of inspected streets meeting our cleansing standards
- % of collected household waste through Blue Bin recycling
- Customer satisfaction with our Refuse and Recycling services
- Customer satisfaction with our Garden Waste service
- Number of Street Pride, Green Dog Walkers and Friends Of community environmental events supported
- % of those asked satisfied with events



## **Attract new businesses, jobs and opportunities whilst supporting our existing businesses in Fenland**

- Work with partners, local businesses and the Combined Authority to attract inward investment and establish new business opportunities
- Provide responsive business support to encourage business growth, job diversity, skills development and increased grant applications
- Promote and develop our Business Premises at South Fens, The Boathouse and Light Industrial Estates to encourage investment, business and job creation and skills diversification

## **Promote and enable housing growth, economic growth and regeneration across Fenland**

- Enable appropriate growth, development and infrastructure through the delivery of a proactive and effective Planning service
- Supported by our Commercial Investment Strategy, drive forward the development and delivery of new homes and commercial space by using our surplus property and land assets to deliver sustainable economic and residential growth
- Identify and bid for external funding that aligns with and supports our housing, economic and growth objectives

## **Promote and lobby for infrastructure improvements across Fenland**

- Promote sustainable road, rail and concessionary transport initiatives to improve access to employment and local services
- Engage with the Combined Authority and Cambridgeshire County Council on the feasibility and delivery of major road and rail infrastructure projects across Fenland
- Work with the Combined Authority to influence how housing and infrastructure funding is used to stimulate housing development and economic growth in the district

### **Key projects for 2020/21**

- Continue to review council land and property assets to ensure they are fit for purpose and optimised to deliver better public services, improve efficiency and release surplus land for residential and commercial development as outlined in our Commercial Investment Strategy
- Continue to lobby for improvements to our transport infrastructure, including the A47 economic corridor
- Support the delivery of interventions listed within the four market town 'Growing Fenland' socio-economic masterplans
- Continue to prepare a new Local Plan document, which will determine how the district will grow in the future
- Deliver railway projects with CPCA support through the Manea, March and Whittlesea Stations Project Boards
- Work with partners to deliver property improvements and the activity plan as part of the National Heritage Lottery funded Wisbech High Street Project
- Support local businesses to achieve regulatory compliance through a 'better business for all' approach

### **Performance indicators for 2020/21**

- % of major planning applications determined in 13 weeks
- % of minor applications determined in 8 weeks
- % of other applications determined in 8 weeks
- % occupancy of Business Premises estates
- % of customers satisfied with our Business Premises estates
- % occupancy of our Wisbech Yacht Harbour
- Local businesses supported and treated fairly

Our 'Quality Organisation' priorities aim to support effective service delivery. They contribute to the strong foundations of the Council by making sure it runs smoothly day-to-day.

## **Governance, Financial Control and Risk Management**

- Maintain robust and effective financial standards, robust internal controls and organisational management
- Comply with data protection and GDPR requirements

## **Transformation and Efficiency**

- Sustainably deliver required savings, whilst pursuing transformation and commercialisation opportunities, to ensure the organisation is fit for the future
- Engage with the Combined Authority's Public Service Reform agenda

## **Performance Management**

- Set relevant and robust performance targets to ensure the effective delivery of Business Plan priorities
- Report regularly on service performance to the Corporate Management Team, Councillors and the Public

## **Consultation and Engagement**

- Appropriately consult with residents about our services and proposals as outlined in our Consultation Strategy

## **Excellent Customer Service**

- Maintain our CSE accreditation to ensure we continue to deliver the most effective service to our communities
- Help residents to self-serve and access our services digitally to allow us to provide greater support for vulnerable customers and complex queries

## **Equalities**

- Meet our Public Sector Equality duty by delivering the requirements of the 2010 Equality Act and 1998 Human Rights Act through our core service delivery and publication of a statutory Annual Equality Report

## **Asset Management and Commercialisation**

- Ensure our asset base is sustainable, suitable and fully utilised to maximise income opportunities and financial efficiencies
- Deliver our adopted Capital Programme in line with our Corporate Asset Management Plan to maintain the integrity and safety of our assets
- Work jointly with public, private and third sector partners to improve access to our services, including from co-located facilities
- Begin implementation of our Commercial Investment Strategy in order to make informed decisions about the purchase and management of property assets

## **Workforce Development**

- Equip our workforce with the right skills to effectively deliver our priorities
- Support and empower our staff to make effective decisions within a pleasant working environment

## **Enforcement**

- Use a fair and proportionate approach to improve living, working and environmental standards as set out in our suite of Enforcement Policies

## **Health and Safety**

- Maintain effective Health and Safety systems to comply with relevant legislation and local requirements
- Deliver all aspects of the Council's Health and Safety action plan to ensure the safety and wellbeing of our workforce, partners and the wider community

### **Key projects for 2020/21**

- Launch our Commercial Investment Strategy
- Deliver the 'My Fenland' project to modernise customer service arrangements across the district
- Develop and launch a new website design to improve content, navigation and online transactions
- Identify and deliver projects that support us to become a 'Council For the Future' (CFF)


### **Performance indicators for 2020/21**

- % of customer queries resolved at first point of contact
- Customers satisfied by our service
- Contact Centre calls answered within 20 seconds
- Contact Centre calls handled
- Council Tax collected
- Council Tax net collection fund receipts
- NNDR collected
- NNDR net collection fund receipts
- Number of visits to our website



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|                 |  |  |
|-----------------|--|--|
| Agenda Item No: | 8  |  |
| Committee:      | Overview and Scrutiny Panel  |  |
| Date:           | 13 January 2020  |  |
| Report Title:   | Revised General Fund Budget and Capital Programme 2019/20; Draft General Fund Budget Estimates 2020/21 and Draft Medium Term Financial Strategy (MTFS) 2020/21 to 2024/25; Capital Programme 2020 - 2023 |  |

## 1 Purpose / Summary

To consider and make any appropriate recommendations to Cabinet on:-

- The Draft Medium Term Financial Strategy, Draft General Fund Budget 2020/21 and Draft Capital Programme 2020-2023 for consultation.


## 2 Key issues

- The draft budget proposals for 2020/21 as considered for consultation by Cabinet on 9 January 2020 are detailed in the attached report.
- Since the agenda for Cabinet was published, the Provisional Local Government Finance Settlement for 2020/21 has been announced (on 20 December 2019). There is a slight reduction in the Council's Business Rates Baseline Funding Level (£3k) which has been off-set by an increase in business rates retained (-£4K), resulting in a minor overall increase in the Business Rates income included in the draft budget (-£1k).
- No changes to the New Homes Bonus allocation methodology were made (the threshold over which the bonus is paid remaining at 0.4%) and the Council's provisional allocation for 2020/21 is £50k higher than included in the draft budget. An increase of 0.1% in the threshold was assumed in the draft budget.
- Whilst this is good news for 2020/21, future year's allocations of NHB have become even more uncertain. The government has announced that it will consult on the future of the housing incentive in the Spring. This will include moving to a new, more targeted approach that rewards local authorities where they are ambitious in delivering the homes needed and which is aligned with other measures around planning performance.
- Additional funding for homelessness has also been announced. This Council is due to receive an additional £79k in 2020/21. However, this funding will effectively be 'ring-fenced' to fulfil the Council's duties under the Homelessness Reduction Act and therefore will not impact on the bottom line.
- The final allocations may change following the consultation period and the publication of the Final Settlement in early February 2020.
- The Cambridgeshire Authorities application (which includes the District Councils of Fenland, East Cambs. and South Cambs., County Council, Peterborough City Council and the Fire Authority) to form a Business Rates Pool for 2020/21 has been successful.
- The referendum threshold for Council Tax increases has been confirmed at 2% or £5 (whichever is the higher) for 2020/21.

### 3 Recommendations

- It is recommended that Members consider and make any appropriate recommendations to Cabinet on:-
  - (i) the draft budget proposals for 2020/21 outlined in this report;
  - (ii) the updated capital programme.

|                             |  |
|-----------------------------|--|
| <b>Wards Affected</b>       | All  |
| <b>Portfolio Holder(s)</b>  | Cllr Chris Boden, Leader and Portfolio Holder, Finance   |
| <b>Report Originator(s)</b> | Peter Catchpole, Corporate Director and Chief Finance Officer (S.151 Officer)<br>Mark Saunders, Chief Accountant   |
| <b>Contact Officer(s)</b>   | Paul Medd, Chief Executive<br>Peter Catchpole, Corporate Director and Chief Finance Officer (S.151 Officer)<br>Mark Saunders, Chief Accountant   |
| <b>Background Paper(s)</b>  | Provisional Finance Settlement 2020/21 – Ministry for Housing, Communities and Local Government (MHCLG).<br>Spending Round 2019 (HM Treasury)<br>Medium Term Financial Strategy working papers.<br>Government announcements since February 2019. |

|                 |  |  |
|-----------------|--|--|
| Agenda Item No: | 7  |  |
| Committee:      | Cabinet  |  |
| Date:           | 09 January 2020  |  |
| Report Title:   | Revised General Fund Budget and Capital Programme 2019/20; Draft General Fund Budget Estimates 2020/21 and Draft Medium Term Financial Strategy (MTFS) 2020/21 to 2024/25; Capital Programme 2020 - 2023 |  |

## Cover sheet:

### 4 Purpose / Summary

To consider and approve:

- the revised General Fund Budget and Capital Programme for 2019/20;
- the Draft General Fund Budget Estimates 2020/21 and the Draft Medium Term Financial Strategy 2020/21 to 2024/25 for consultation;
- Capital Programme 2020-2023.

### 5 Key issues

- Business Rates Baseline Funding (Settlement Funding Assessment) in 2020/21 is expected to increase by 1.7% (CPI as at September 2019). However, the Provisional Local Government Finance Settlement announcement is now not expected until late December 2019 or early January 2020. **Consequently, until the details of the Finance Settlement have been received, the figures detailed in this report should be treated as being provisional.**
- In accordance with the motion adopted by Council in July 2019, a 0% Council Tax increase has been included in the MTFS for 2020/21 and over the medium term.
- Council Tax Referendum limits for 2020/21 have yet to be formally announced. It is expected that they will be set at an increase of 2% or £5 whichever is the higher.
- Projections for 2019/20 are currently forecasting an under-spend of £293k at the end of the financial year. This means the budgeted contribution of £151k from the General Fund Balance will not be required, leaving a forecast under-spend of £142k.
- Current forecasts for 2020/21 show a shortfall of £254k based on the assumptions detailed in Appendix C. This shortfall increases year on year, reaching £1.407m in 2024/25.
- At this time, nothing has been included in the 2020/21 budget estimates and MTFS in relation to a number of additional resource opportunities (as detailed in paragraph 8.8 of the report). It is expected that these will enable the Council to deliver a balanced budget for 2020/21 without the need for any contribution from the General Fund Balance.
- An updated Capital Programme for 2019/20 and for the medium term 2020-23 is proposed.

- Given the scale of the challenges and uncertainties faced by the Council, the financial forecasts represent a significant achievement, demonstrating the focus from Members and Officers throughout the Council in delivering the required savings.
- The Council continues to focus on delivering quality services and to minimise the impact on front-line services.

## 6 Recommendations

- It is recommended that :-
  - (i) the draft budget proposals for 2020/21 outlined in this report be approved for consultation;
  - (ii) the revised General Fund Budget and revised Capital Programme for 2019/20 be approved;
  - (iii) the proposed Capital Programme for 2020-2023 be approved.

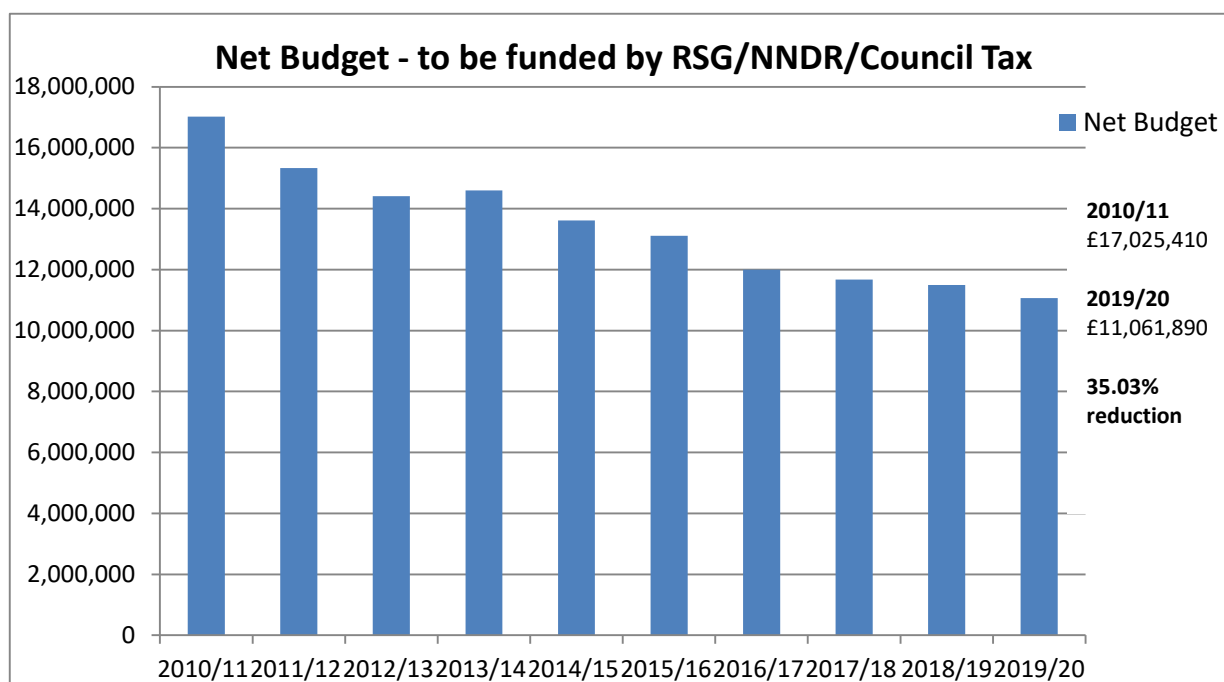
|                             |  |
|-----------------------------|--|
| <b>Wards Affected</b>       | All  |
| <b>Portfolio Holder(s)</b>  | Cllr Chris Boden, Leader and Portfolio Holder, Finance   |
| <b>Report Originator(s)</b> | Peter Catchpole, Corporate Director and Chief Finance Officer (S.151 Officer)<br>Mark Saunders, Chief Accountant   |
| <b>Contact Officer(s)</b>   | Paul Medd, Chief Executive<br>Peter Catchpole, Corporate Director and Chief Finance Officer (S.151 Officer)<br>Mark Saunders, Chief Accountant   |
| <b>Background Paper(s)</b>  | Provisional Finance settlement – Ministry for Housing, Communities and Local Government (MHCLG).<br>Spending Round 2019 (HM Treasury)<br>Medium Term Financial Strategy working papers.<br>Government announcements since February 2019. |



## Report:

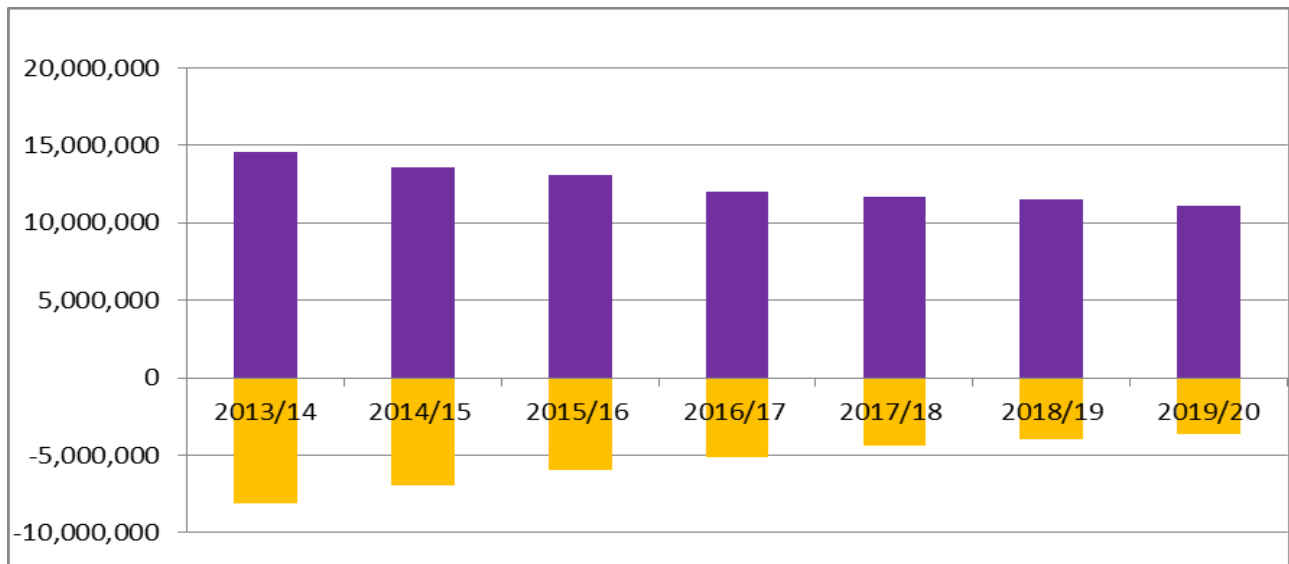
### 1 INTRODUCTION

- 1.1 This report sets out the financial implications of the council's priorities described in the draft Business Plan 2020/21. Revenue budget estimates are draft at this stage and along with the draft Business Plan will be subject to public and stakeholder consultation prior to final budget and council tax setting for 2020/21 in February 2020.
- 1.2 Much of the financial information provided is necessarily based on a number of assumptions which are wholly or partly influenced by external factors. Some of these factors, such as the final level of external grant support, the impact of the potential Business Rates Pooling arrangements and the level of Government set fees, will not be known until later in the process and any amendments will be reported to Cabinet and Council at the February 2020 budget setting meeting.
- 1.3 Local Government has been at the forefront of the austerity measures introduced by the government to reduce the national deficit following the General Election in 2010. This Council has had to reduce its Net Budget significantly since 2010 and by the end of 2019/20 it will have reduced by 35.03%. This is exemplified in the graph below:

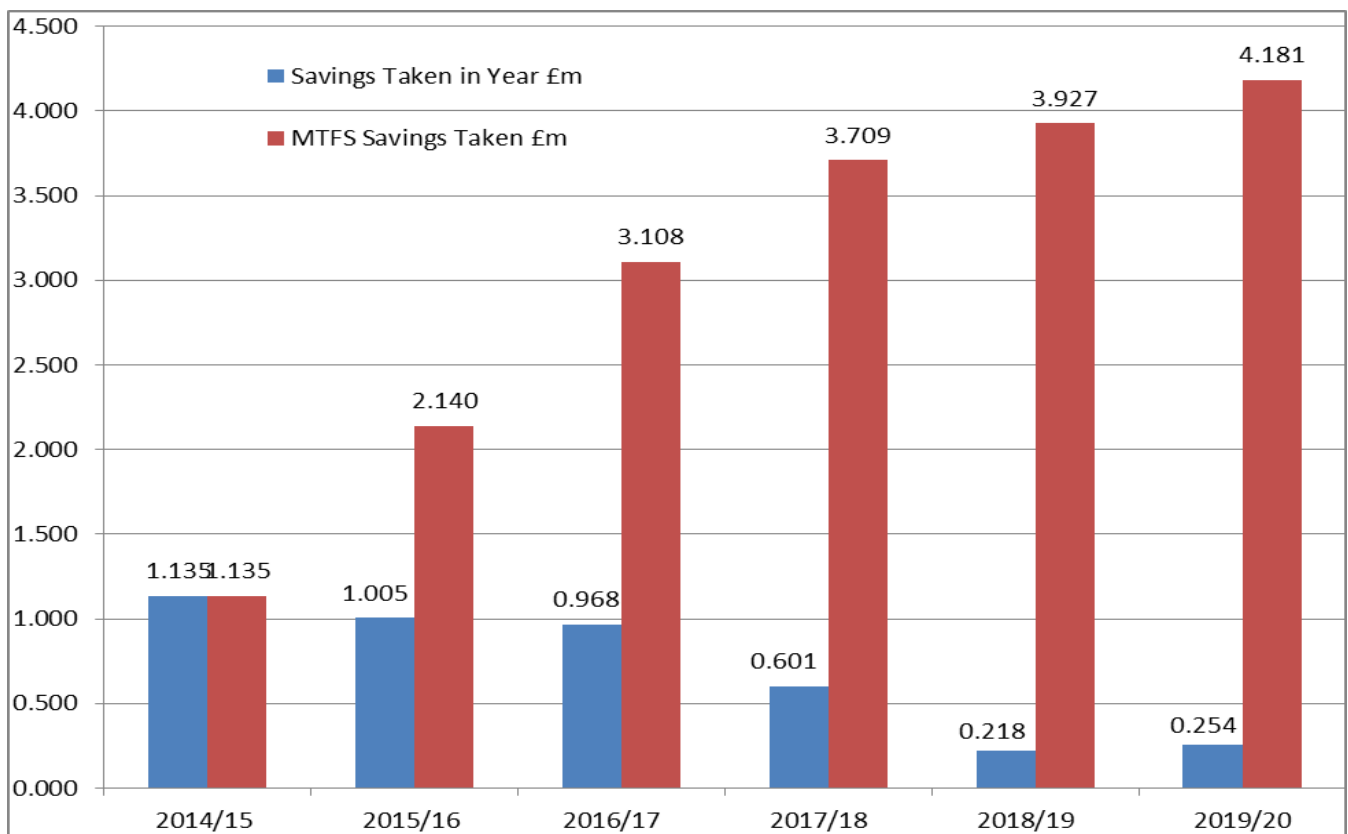


- 1.4 Since 2013/14 government support has reduced by around 55% and the Council's net budget by around 24% as illustrated in the following tables. In addition, Council Tax referendum principles have restricted increases in Council Tax.

|                  | 2013/14     | 2019/20     | Reduction  | %     |
|------------------|-------------|-------------|------------|-------|
| Government Grant | £8,094,919  | £3,642,529  | £4,452,390 | 55.00 |
| Net Budget       | £14,604,750 | £11,061,890 | £3,542,860 | 24.26 |



1.5 The following graph illustrates how successful the Council has been in delivering savings over the last 6 years, enabling it to achieve balanced budgets each year.



During these years, Members have been very clear, that where possible, front line services should be protected. The Council's strategy of identifying savings at least 12 months in advance of the financial year has led to the successful delivery of the required savings targets and means the Council are in a good position to meet the challenges of 2020/21 and beyond. These savings have been achieved through a number of ways, such as Management and Service reviews, shared services, procurement and income generation.

## **2 2019 SPENDING ROUND AND LOCAL GOVERNMENT FINANCE SETTLEMENT TECHNICAL CONSULTATION**

- 2.1 On 4 September 2019, the Government outlined its' spending plans for 2020/21 by setting budgets for each central government department. Following this, on 3 October 2019, the Government set out its proposals for the 2020/21 Local Government Finance Settlement in a technical consultation.
- 2.2 The relevant points for this Council from both of these announcements are as follows:
- Local Government's business rate baseline funding levels will increase in line with inflation (determined by the CPI rate as at September 2019, ie. 1.7%);
  - A proposed Council Tax referendum limit of 2% (together with an additional 2% increase for Adult Social Care);
  - Continuation of homelessness and rough sleeping funding at 2019/20 levels as a minimum;
  - The Fair Funding Review and introduction of 75% business rate retention will now be implemented in April 2021;
  - Continuation of the New Homes Bonus for 2020/21 with potential changes to the scheme design, legacy payments and allocations in future years.
- 2.3 Details of how this will be converted into specific funding allocations for individual local authorities will be announced as part of the provisional local government finance settlement which we are not expecting until later this month or early January 2020.
- 2.4 It is anticipated that a 3 year Spending Review will be undertaken by the government in Autumn 2020 covering the period 2021/22 – 2023/24.

## **3 LOCAL GOVERNMENT FINANCE SETTLEMENT**

- 3.1 As a result of the General Election on 12 December 2019, the Provisional Finance Settlement for 2020/21 has been delayed and is now expected to be announced later this month or more likely, early January 2020. Consequently, the figures included in this report are estimates based on the funding announcements detailed in section 2 above. It is therefore, conceivable that the figures announced in the Provisional Settlement are different from those detailed in this report. An update on any changes will be given to members at the meeting if available.
- 3.2 The Council's Settlement Funding Assessment for 2020/21 will be made up entirely of its Business Rates Baseline Funding (Revenue Support Grant was phased out in 2019/20) which as detailed above is expected to increase by 1.7%. The figure included in the draft budget is detailed below.

**Table 1 – Settlement Funding Assessment (Core Funding) – Estimate prior to provisional settlement**

|   | <b>Actual<br/>2019/20<br/>£000</b> | <b>Estimate<br/>2020/21<br/>£000</b> | <b>2020/21<br/>%<br/>Increase</b> |
|---|------------------------------------|--------------------------------------|-----------------------------------|
| <b>Settlement Funding Assessment<br/>(Business Rates Baseline<br/>Funding only)</b> | <b>3,643</b>                       | <b>3,704</b>                         | <b>1.7%</b>                       |

- 3.3 The provisional settlement will only detail figures for 2020/21 with future funding announcements dependent on the outcome of the 3 year spending review to be undertaken in Autumn 2020. The Medium Term forecasts detailed in Appendix B have assumed a continuation of the current policy of increasing business rates baselines by inflation and increases of 2% per annum has been allowed for in 2021/22 onwards.

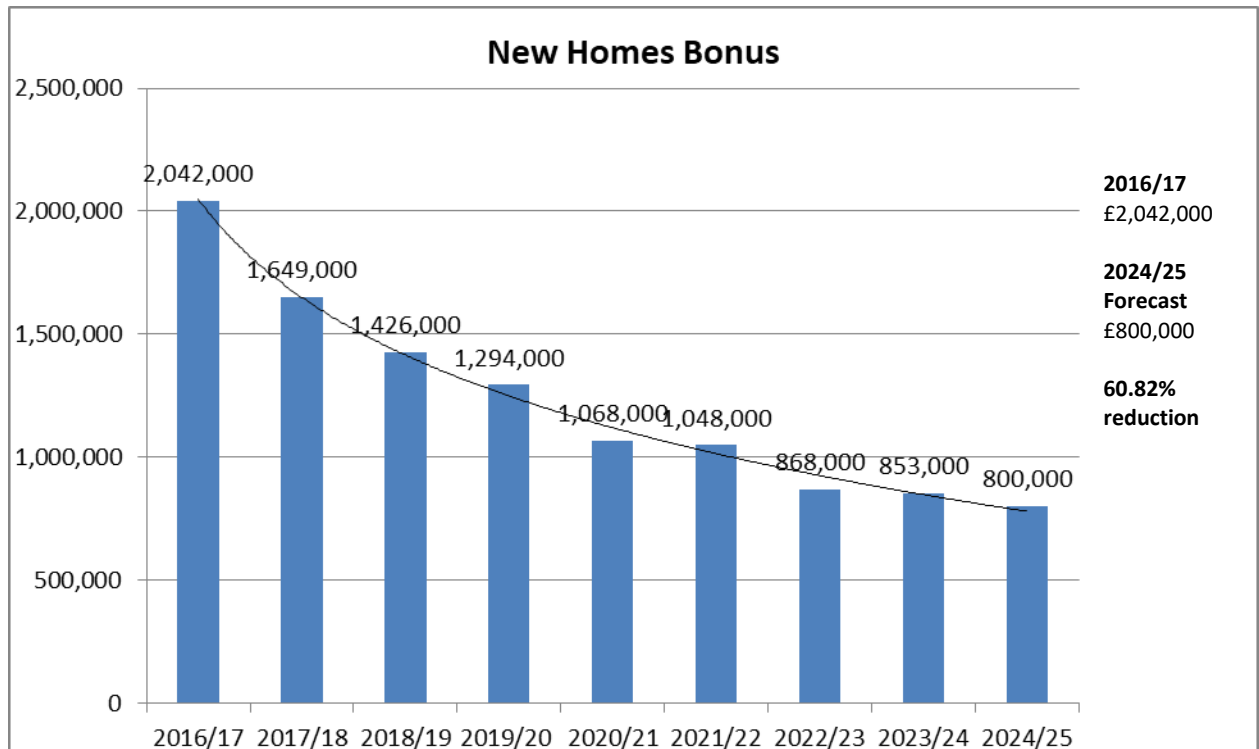
## **Fair Funding Review**

- 3.4 The Government has now confirmed that it is looking to implement the Fair Funding Review in April 2021 rather than the previously announced date of April 2020. Working groups continue to develop proposals for the Fair Funding Review and MHCLG have issued consultation papers on various aspects of the review.
- 3.5 To date, the consultations explore what factors should be taken into account in determining the needs and resources of local authorities. This is particularly important as these elements have a major impact on what the government determines individual authorities 'spending assessment' will be. This will, in turn determine how much of future business rates income this Council will retain through its' Baseline Funding Level (see Section 5 below). It is therefore, intrinsically linked to the reform of the business rates retention system.
- 3.6 One aspect of local authorities' resources specifically referenced in the consultation documents is that the government will include car park charging income to determine the national resource total. This could have consequences for the Council's 'spending assessment' calculation as the Council has determined it will not charge for car parking in the medium term. Consequently, this could lead to a lower Baseline Funding Level than currently forecast.
- 3.7 The consultation documents imply that the government in assessing relative needs, favours a simpler distribution formula with fewer indicators based largely around population projections with deprivation removed from the formula. This could have a detrimental effect on this Councils funding. However, the options around relative resources (the ability of each authority to generate council tax income) could result in a transfer of funding from high-taxbase (lower-need) authorities to low-taxbase (higher-need) authorities, which could benefit this Council. At the current time, there is no reasonable assessment that can be made of the potential impact on this Council of the Fair Funding Review.
- 3.8 The outcome of this review and the reform of the Business Rates Retention System (75% also from April 2021) will have a potentially significant impact on the future allocation of resource and represents major risks to the Council's medium term forecasts. It is considered that future funding of local government will be based mainly from the Business Rates Retention system including the new formula based Fair Funding distribution system, Council Tax and locally raised fees and charges. Thus, locally raised revenue will be the prominent element in the amount of resources a local authority will have each year to support its revenue funding compared to what it receives from the government in the form of redistributed Business Rates. Furthermore, this Council does not have adult social care and children's services responsibilities which are the areas where the greatest budget and spending pressures are being experienced by those authorities that have those responsibilities and which are unlikely to be fully funded in the near to medium term.

## **4 NEW HOMES BONUS**

- 4.1 In 2017/18, reforms to the allocation methodology of the New Homes Bonus (NHB) were made which significantly reduced the total amount available for distribution which consequently reduced this Council's allocation.
- 4.2 The key focus of the reforms was to reduce the payments from 6 years to 5 years in 2017/18 and to 4 years from 2018/19. In addition, from 2017/18, a national baseline for housing growth of 0.4% was introduced, below which New Homes Bonus is not paid, reflecting a percentage of housing that would have been built anyway.

- 4.3 For 2020/21, following the technical consultation exercise earlier this year, it has been assumed that no further changes will be made to the allocation methodology in 2020/21. For the purposes of the estimates and medium term forecasts, it has been assumed that the national baseline for housing growth will increase to 0.5% as a result of the national total to be allocated for NHB remaining the same as 2019/20.
- 4.4 Actual NHB received in 2019/20 is £1.294m and based on the current system (with a 0.5% growth threshold), £1.068m has been included in the 2020/21 estimates. Based on the actual NHB from additional homes delivered during the past year (from October 2018 – October 2019) and the current allocation methodology, the forecast NHB reduces to around £800k by 2024/25. The graph below shows how the amount received from NHB has significantly changed over the past four years together with forecasts over the medium term.



- 4.5 Provisional New Homes Bonus allocations for 2020/21 will be announced as part of the forthcoming Finance Settlement. The allocations may change if any further reforms are implemented.
- 4.6 The New Homes Bonus scheme design and allocation methodology will be subject to review as part of the government's next spending review due in Autumn 2020. This will also determine the national total to be allocated from 2021/22 onwards. For example, a 0.1% increase in the growth threshold would result in the loss of around £50,000 per annum in NHB, leading to a reduction in NHB of around £200,000 compared to the current MTFS forecasts. Future allocations could also be linked to achievement of housing delivery compared to local plan targets. This is a significant risk to the medium term forecasts.

## 5 BUSINESS RATES

- 5.1 Members will be aware that the Business Rates Retention system was introduced in April 2013. Under this system, authorities would benefit if their actual Business Rates income collected in a year was higher than the baseline funding determined by government.
- 5.2 There has been real business rates growth in Fenland over the last five years, however how this impacts on the resources available to this Council is complex, due to the rules and the operation of the current 50% Business Rates Retention system.

### **Business Rates Pooling Arrangement – 2020/21**

- 5.3 The Council has joined with the County Council, Peterborough City Council, Fire Authority, East Cambridgeshire and South Cambridgeshire and applied to the government to become part of a pooling arrangement for business rates for 2020/21. Unlike the Business Rates Pilot schemes, this is not a bidding process against other pools but is part of the existing system whereby authorities can choose to apply to become a pool with the agreement of the constituent authorities.
- 5.4 MHCLG confirmed on 18 December 2019 that the Cambridgeshire Business Rates Pool has been approved. The designation has effect for the year beginning 1 April 2020 and every year after that, unless the Government exercises the power to revoke the pool (either by request from the pool or as a result of a change in government policy). Whether or not the pool will remain financially beneficial to its' constituent authorities following the implementation of the proposed 75% retention system from April 2021 will be reassessed by the pool partners when this information becomes available (expected around Summer/Autumn 2020). Consequently, for the purposes of the MTFs the benefits of this pooling arrangement will initially only be recognised in 2020/21.
- 5.5 The benefit of being in a pool is that authorities will not be liable to levy payments on their business rates growth, which is then shared amongst the pooled authorities by a mutually agreed method. This will be based on where the growth has originated from with an appropriate share allocated to the County Council and Fire Authority.
- 5.6 Depending on actual business rates received in 2020/21, the net effect of the pooling arrangement could be considerable for the authorities in the pool. This Council for example could receive up to £370k additional income according to the sharing methodology agreed between the pooled authorities. **However, this figure is a best estimate based at this stage and consequently, no allowance for this has been made in the 2020/21 estimates.** As detailed above, any benefit from this pooling arrangement is initially being recognised for one year only in 2020/21.
- 5.7 As a result of the successful pooling application, updated estimates for 2020/21 will now be prepared by all pooling authorities (by way of completion of the annual statutory business rates estimates, the NNDR1 form, due to be returned to MHCLG by the end of January 2020). This Council's estimated share of any additional resources will then be calculated and included in the final budget report in February 2020.

### **75% Business Rates Retention – 2021/22 onwards**

- 5.8 It is expected that the 75% Business Rates Retention Scheme will now be implemented nationally from April 2021. Further consultations on how the new scheme will operate are expected from MHCLG shortly.
- 5.9 As the content and character of any new system and its effect on Fenland District Council are unknown at this stage, no adjustments have been made to the business rates funding within the MTFs and it has been assumed that from 2021/22, retained business rates will increase by CPI at around 2% per annum. Nationally, the implementation of this scheme is meant to be fiscally neutral overall, however any redistribution will create losers and winners and the extent of that is an unquantifiable risk for the Council currently.

- 5.10 Although the forecasts in the MTFS has assumed a 'neutral' funding position regarding retained business rates, the consultation papers to date identifies a range of options which would mean this Council will almost certainly 'lose' some of the business rates growth it's seen since the current system started in April 2013.
- 5.11 In the estimate for 2020/21 and the medium term forecasts from 2021/22, around £1m of business rates above the Council's Baseline Funding Level is being retained. From 2021/22 onwards, the Baseline Funding Level of all Councils will be reset with all 'growth' income being taken into account nationally and redistributed in the new system. This means initially the additional £1m business rates income would be removed and redistributed. What remains unclear, is how much of this £1m will be returned to the Council as part of its recalculated Baseline Funding Level.
- 5.12 In theory therefore, the Council could lose all of this additional £1m in the absolute worst case scenario. However, this is unlikely and would create significant volatility within future funding allocations nationally, which the government does not wish to see. There will also undoubtedly be some kind of transitional arrangements which would also limit the extent of any gains and losses in funding arising from the new system. The national total to be distributed to local authorities will also be dependent on the next government spending review.
- 5.13 Although it is extremely difficult to exemplify the impact of this redistribution, in broad terms, if the Council were to lose 50% of its growth income then this would add a further £500k per annum from 2021/22 to the current forecast MTFS shortfalls. A 20% loss of growth income would add a further £200k per annum to the current shortfalls.
- 5.14 At the time of writing, the Fair Funding Review, the introduction of 75% Business Rates Retention and the reforms to the New Homes Bonus are all major risk areas for this Council over the medium term.

## **6 FENLAND COMPREHENSIVE SPENDING REVIEW**

- 6.1 The estimated total net savings generated from the FDC-CSR proposals agreed previously at £1.667m will now amount to £1.8m by the end of 2020/21 with £1.65m achieved by the end of 2019/20. During this year several proposals have been implemented together with the full-year benefit of proposals implemented in 2018/19. These include the following:
- Relocation of March and Wisbech Shops
  - CCTV – alternative service delivery with Peterborough City Council
- together with the full-year benefit in 2019/20 of the following:
- Staffing Review of Customer Services, Human Resources, Accountancy and Vehicle Workshop
  - Leisure Centre management options (contract commenced 4 December 2018)
  - Leisure and Open Spaces Management Review
  - Community House closure
- 6.2 The savings generated from these and other CSR proposals are included within the Medium Term Financial Strategy detailed at Appendix B and have significantly contributed to the required savings target over the medium term.

## **7 FORECAST OUTTURN 2019/20**

- 7.1 As part of the budget setting process for 2019/20, approved by Council on 21 February 2019, which included a freeze to the level of Council Tax, £0.103m of savings (from CSR1 proposals not yet implemented) together with a contribution of £0.151m from the General Fund Balance were required to ensure a balanced budget.
- 7.2 It is pleasing to report that the required savings from CSR proposals have been achieved for 2019/20 and it is forecast that the budgeted contribution from the General Fund Balance will not be required.
- 7.3 Organisational efficiency changes (e.g. Corporate Management Team, Assets and Projects), the relocation of March and Wisbech shops, the implementation of a shared CCTV service delivery with Peterborough City Council together with the full-year benefit of previous projects such as the Leisure Centres management contract in December 2018, have enabled the savings target to be met for this year with significant contributions towards the savings target for 2020/21.
- 7.4 This is a considerable achievement and demonstrates the focus from Cabinet and Officers in delivering a balanced budget. The savings identified to date have not significantly affected front-line services as the Council is determined to maintain the quality of these services during these difficult and challenging times.
- 7.5 The latest revised estimates for 2019/20 are set out at Appendix A and show the likelihood of an under-spend in the region of £293k by the end of this financial year. This effectively means that there is no requirement to use the approved £151k contribution from the General Fund Balance, resulting in a projected under-spend of £142k.
- 7.6 The deletion of a Corporate Director Post and other changes in the Assets and Projects team has resulted in significant employee cost savings (-£174k). As a result of the Insurance re-tendering exercise, significant annual savings in premiums have been achieved (-£189k). In addition, savings have been made in the budgeted costs of the District elections due to the number of uncontested seats (-£48k); lower Drainage Board levies (-£16k); higher forecast income from Investments and VAT sharing arrangement (-£45k); a reduction in capital financing charges as a result of the re-profiled capital programme (-£79k) and higher income from Cemeteries (-£32k). These have been off-set by a significant increase in Repairs and Maintenance (£207k); reductions in income from Planning Fees (£57k) and Economic Estates (33k) and other service variations (-£7k).
- 7.7 In addition, following a reassessment of the appeals provision for Business Rates for 2019/20 and a reduction in income following valuation reassessments, the total retained business rates income for 2019/20 is forecast to be around £128K higher than originally estimated. However, to smooth out the timing impact of these reassessments on the Council's budget (a change in this year will impact in next year), £128k has been set-aside in reserves in 2019/20 with the same amount being utilised from reserves in 2020/21. This will mitigate the impact on the Council's bottom line over these two years.
- 7.8 At the present time, Corporate Management Team, Senior Managers and the Accountancy Team are managing and monitoring the position carefully and will continue to review spending levels to ensure where possible, this position is maintained at the year end.



## 8 DRAFT BUDGET ESTIMATES 2020/21 AND MTFS

- 8.1 The Council's MTFS ensures that the commitments made in the Business Plan are funded not only in the year for which formal approval of the budget is required (2020/21) but for forecast years as well, within a reasonable level of tolerance.
- 8.2 The Council's medium term forecasts are shown at Appendix B and summarised in Table 2 below. The table includes a 0% Council Tax increase in 2020/21 and the medium term.

**Table 2 - MTFS - 0% increase in 2020/21 onwards**

|   | Estimate       | Forecast       | Forecast       | Forecast       | Forecast       |
|---|----------------|----------------|----------------|----------------|----------------|
|   | 2020/21        | 2021/22        | 2022/23        | 2023/24        | 2024/25        |
|   | £000           | £000           | £000           | £000           | £000           |
| <b>Expenditure</b>                                    |                |                |                |                |                |
| Net Service Expenditure                               | 11,947         | 12,303         | 12,713         | 13,003         | 13,395         |
| Corporate Items                                       | 796            | 1,289          | 1,516          | 1,564          | 1,639          |
| Renewable Energy Rates Retained                       | -260           | -311           | -317           | -324           | -330           |
| Retained Business Rates (Growth)                      | -935           | -1,007         | -1,030         | -1,056         | -1,081         |
| Contribution from General Fund Balance                | 0              | 0              | 0              | 0              | 0              |
| <b>Net Budget Requirement</b>                         | <b>11,548</b>  | <b>12,274</b>  | <b>12,882</b>  | <b>13,187</b>  | <b>13,623</b>  |
| <b>Funding</b>  |                |                |                |                |                |
| Business Rates Baseline                               | -3,704         | -3,779         | -3,854         | -3,931         | -4,010         |
| Business Rates Collection Fund Deficit                | 289            | 0              | 0              | 0              | 0              |
| Council Tax Collection Fund Surplus                   | -113           | -50            | -50            | -50            | -50            |
| Council Tax <i>(increases of 0% in 20/21 onwards)</i> | -7,766         | -7,863         | -7,961         | -8,059         | -8,156         |
| <b>Total Funding</b>                                  | <b>-11,294</b> | <b>-11,692</b> | <b>-11,865</b> | <b>-12,040</b> | <b>-12,216</b> |
| <b>Surplus(-)/Shortfall(+)</b>                        | <b>+254</b>    | <b>+582</b>    | <b>+1,017</b>  | <b>+1,147</b>  | <b>+1,407</b>  |

- 8.3 Government grant figures for 2020/21 will be announced as part of the provisional finance settlement. This Council will only be receiving retained business rates from the finance settlement. The projections for 2021/22 onwards are based on the best estimates and information available and are consistent with the announcements on business rates in the Spending Round 2019. However, subject to further clarity on the detailed implementation of the announcements, there remains a degree of uncertainty in these projections.
- 8.4 The net budget requirement for 2020/21 is currently estimated at **£11.548m** after all identified savings and contingencies are included. This includes the assumptions detailed at Appendix C. With the provisional funding assumptions and a 0% increase in Council Tax a shortfall of £254k is currently forecast for 2020/21. However, this shortfall does not, as yet include a number of additional resource opportunities detailed below.
- 8.5 The forecasts include all proposed savings from the FDC-CSR process over the next two years together with assumptions regarding additional receipts from Council Tax and Business Rates.
- 8.6 Taking into account the proposals in the Table 2 above, the estimated net budget requirement in 2020/21 is detailed in Appendix A. The level of forecast resources available to the Council and the estimated levels of expenditure over the medium term are set out in detail in Appendix B. These show a funding gap of £1.407m by the end of 2024/25.
- 8.7 The forecasts for the years 2021/22 – 2024/25 are provisional at this stage and should be considered with extreme caution. The Provisional Finance Settlement announcements regarding local government funding are imminent and therefore, the figures could be different to those included in the forecast. Future announcements and consultation outcomes will also determine government policy and therefore the funding in the future

years. In addition, the forecasts are dependent on permanently maintaining the savings identified through the FDC-CSR proposals.

### **MTFS 'Opportunities'**

- 8.8 There are a number of additional resource opportunities including potential one-off benefits and also medium term annual benefits, which it is forecast will not only fund the current shortfall in 2020/21 (as detailed above and Appendix A) but also make a significant contribution to the shortfalls over the medium term. These are detailed below:
- As detailed in paragraphs 5.3 – 5.7 above, there is a potential benefit of being part of a Business Rates Pooling arrangement in 2020/21 with other Cambridgeshire Districts, County Council and Peterborough City Council;
  - In April 2020, this Council is due to receive its' share of the distribution of Cambridgeshire Horizons funds back to constituent authorities. This is a one-off benefit and could amount up to £3.7m subject to finalising all the Horizons statutory liabilities. Further consideration and evaluation of how these funds are utilised to ensure maximum benefit to the Council over the medium term will be undertaken and proposals included in the final budget report in February 2020;
  - Officers are currently evaluating the impact of investing 'surplus cash' in Property Funds with potential for additional annual investment income from 2020/21 onwards, commensurate with the Council's risk appetite. Current projections are that around £150k of additional investment income could be generated per annum from 2020/21;
  - Development of the Commercial and Investment Strategy has the potential to generate significant returns over the MTFS. It is difficult to forecast the extent of such returns as much will depend on the type and timing of investment opportunities;
  - Members will be aware that the Council is developing the Council for the Future (CFF) transformation plan which could see further savings/additional income being generated over the MTFS. At this time, it is difficult to forecast what future benefits will be generated as no firm proposals have been agreed by Council.

### **Significant Risks to MTFS**

- 8.9 As detailed earlier in this report, Business Rates Retention Reform, Fair Funding Review and changes to the New Homes Bonus could have a significant impact on the Council's forecast resources over term of the MTFS. Further to the risks associated with these externally determined funding streams the Council should also ensure that income budgets are achieved and new income streams considered and implemented for medium to long term sustainability in combination with any operational and transformational benefits that the Council realises. The use of general reserves to support revenue expenditure adds to the overall risks to the Council as such reserves can only be used once but the cumulative impact of such use will continue to be felt into the future.

### **Other Risks**

#### **Capital Programme – Future Funding**

- 8.10 The Council is increasingly relying on borrowing (Internal and Prudential) to fund its future programme as the amount of capital receipts and the level of reserves available to fund the capital programme are reducing considerably over the next two years. Consequently, any new capital schemes (which do not generate a return to repay borrowing costs) will have to be funded through borrowing which will result in revenue costs and therefore will impact on the MTFS and future shortfalls.

- 8.11 For example, a £1m scheme with a 20 year life, funded by prudential borrowing, would result in around an additional £80,000 per annum in interest (3%) and repayment costs.
- 8.12 To exemplify the effect on the MTFS of potential additional costs arising from the above risks, Table 3 below details a scenario whereby the Council loses 50% of its business rates growth income following the reforms in 2021/22.

**Table 3: MTFS Potential Impact of Major Risks – for illustrative purposes only**

|  | Estimate   | Forecast     | Forecast     | Forecast     | Forecast     |
|--|------------|--------------|--------------|--------------|--------------|
|  | 2020/21    | 2021/22      | 2022/23      | 2022/23      | 2024/25      |
|  | £000       | £000         | £000         | £000         | £000         |
| <b>MTFS Shortfall - Appendix B</b>         | <b>254</b> | <b>582</b>   | <b>1,017</b> | <b>1,147</b> | <b>1,407</b> |
| <i>(0% CT increase in 2020/21 onwards)</i> |            |              |              |              |              |
| 50% loss of NNDR growth income             |            | 500          | 500          | 500          | 500          |
| Increasing NHB threshold by 0.1%           |            | 50           | 100          | 150          | 200          |
| <b>Revised Shortfall</b>                   | <b>254</b> | <b>1,132</b> | <b>1,617</b> | <b>1,797</b> | <b>2,107</b> |

- 8.13 As stated earlier, it is important to note that the figures detailed in the above table are purely illustrative as no decisions have yet been made regarding changes to these funding streams and the potential impact on this Council.

## 9 FEES AND CHARGES

- 9.1 The Overview and Scrutiny Panel will consider all fees and charges for 2020/21 at its meeting on 13 January 2020 and recommend the Schedule of Fees and Charges to Cabinet at its meeting on 16 January 2020.

## 10 COUNCIL TAX – 2020/21

- 10.1 As part of the 2020/21 Provisional Local Government Finance Settlement announcement due shortly, the government is expected to again propose that local authorities will be required to seek the approval of their local electorate in a referendum if they set council tax increases in 2020/21 that exceed the government set limit. This limit is expected to be set at 2% or greater than £5, whichever is higher for 2020/21 for District Councils
- 10.2 Council at its meeting on 18 July 2019, agreed to re-position the MTFS to show 0% Council Tax increases through to 2023/24. This report extends the MTFS period and 0% increases to 2024/25. The motion agreed by Council emphasised that 0% increases in Council Tax throughout the MTFS period is an ambition and it was recognised that the Council continues to face significant financial challenges and uncertainties that may not allow this ambition to be met.
- 10.3 The motion also stated that Members of the Council need to act responsibly each year when setting the precept to balance the ambition of achieving a 0% Council Tax rise with the legal need to balance the budget. It was agreed that raising Council Tax in any of the next four years will be a last resort in order to minimise the financial effects of Council Tax on all of Fenland's households.
- 10.4 For information, an additional 1% increase in Council Tax in 2019/20 would generate in the region of £77,000 of revenue per annum to the Council. Even with this additional revenue included, the estimates for future years show a significant and increasing shortfall (see Table 2 in paragraph 8.2 above and Appendix B).
- 10.5 After the estimates of expenditure and income have been prepared, and the Final Settlement has been received, the next step is to set the council tax for 2020/21 for Fenland District Council. This is the final piece of the "jigsaw" that identifies the balance of the total resources required to fund the Council's services.

- 10.6 In line with the motion agreed by Council on 19 July 2019, assumed Council Tax increases of 0% have been included for 2020/21 and over the period of the MTFS.
- 10.7 It is expected that this level of Council Tax together with the potential benefits from the 'opportunities' detailed at 8.8 above, would provide the resources required to fund the current level of service provision in 2020/21. However, over the period of the MTFS, the Council will need to continually consider its strategy to meet the estimated shortfalls shown at Table 2 and in Appendix B.
- 10.8 Council can of course agree to a higher increase (up to the referendum limit of 2%) and a 1% increase in Council Tax raises around £77,000 revenue per annum. Table 4 shows the implications of increasing the Council Tax in 2020/21 by 1.98% per annum and thereafter compared to freezing the Council Tax in 2020/21 and throughout the MTFS period.

**Table 4: MTFS Deficits at Differing Council Tax increases in 2020/21 onwards**

| Deficits based on different % increases                  | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|--|---------|---------|---------|---------|---------|
|  | £'000   | £'000   | £'000   | £'000   | £'000   |
| Deficits at 0% increase (as shown in Table 2/Appendix B) | +254    | +582    | +1,017  | +1,147  | +1,407  |
| Additional CT with 1.98% increase p.a. from 2020/21      | -153    | -314    | -481    | -657    | -839    |
| Deficits at 1.98% increase                               | +101    | +268    | +536    | +490    | +568    |

## **11 REVIEW OF GENERAL FUND BALANCE AND EARMARKED RESERVES**

- 11.1 An important part of any budget strategy is the review and consideration of reserves. Earmarked Reserves are typically held and used in a planned way to deal with issues where it is foreseen that resources need to be set aside to meet a specific need but the exact amount and timing is not known. General Reserves are held to cushion the impact of an event or events that cannot be foreseen whilst maintaining these resources at a consistent and reasonable level over the medium term.
- 11.2 Sufficient levels of reserves are necessary to provide for various contingent and unplanned items that could include:-
- significant increased costs of providing statutory services
  - significant increased contractual costs
  - an unexpected and/or significant event or disaster, e.g. civil emergency
  - an unexpected major liability in law
  - the need to make significant payments in relation to prior year adjustments under the direction of the external auditor
- 11.3 The Council's current uncommitted General Fund Balance is £2.622m. As part of the budget setting process for 2019/20, a contribution of £150,720 from the General Fund Balance was approved. As detailed in Section 7, the forecast outturn for 2019/20 is not expected to require this contribution.
- 11.4 It is good practice to keep the balance on this reserve under review alongside ensuring that the purposes for which other earmarked reserves were allocated remain consistent with and relevant to the Council's Medium Term Financial Strategy. A separate report proposing a number of changes impacting on reserves, including the General Fund, is included as a separate item on today's agenda.

- 11.5 To smooth out the cost of District elections over a 4 year period and avoid the full cost being budgeted and charged to the financial year of the election, it is proposed that an Elections Reserve be established with effect from 2020/21 and that an annual contribution of £30,000 is made to this reserve. This reserve will then be utilised to fund the cost of District elections every 4 years. This contribution is reflected in the budget and MTFS figures at Appendices A and B.
- 11.6 In addition, a Budget Equalisation Reserve is being proposed to provide a smoothing mechanism between financial years which could provide resources to help achieve balanced budgets in future years. The proposed initial allocation to this reserve is the £200k underspend from 2018/19 together with the current forecast £142k underspend in 2019/20. This allocation will be amended based on the actual position at the year-end.
- 11.7 Further details regarding the rationale of establishing the Elections Reserve and Budget Equalisation Reserve is contained in the Amendments to Reserves report at an earlier agenda item. The creation of these two new reserves is being recommended to Council for approval at their meeting on 9 January 2020. This will enable these reserves to be included as part of the final budget setting report and MTFS.
- 11.8 The final budget report to be considered by Cabinet and Council on 20 February 2020 will include full details of the projected General Fund and earmarked reserves position as at 31 March 2020 and 31 March 2021 taking account of the decisions made at today's meeting.

## **12 CAPITAL PROGRAMME**

- 12.1 Capital Expenditure and Income plans have been prepared through the Council's service and financial planning cycle. The Council's capital resources are dependent on government funding, external grants or through the ongoing disposal of assets.
- 12.2 A fully updated Capital Programme for 2019-23 is presented at Appendix D for approval. The programme has been updated to ensure it adequately reflects the cost and anticipated timing of schemes previously approved.
- 12.3 In June 2019 Members approved a series of recommendations relating to the disposal of surplus assets. These recommendations have been taken forward by officers and the summary of resources available to finance the current capital programme takes account of disposal proceeds the Council expects to generate over the life of the current programme. Whilst it is difficult to determine with certainty the returns the Council might be able to generate such returns are important in the context of the Council's Medium Term Financial Strategy as where capital expenditure can be financed through the application of capital receipts it does not need to be financed from borrowing.
- 12.4 Good progress has been made towards delivering the capital schemes identified in the current capital programme. In particular, the improvements to the Hudson Leisure Centre incorporated into the Council's agreement with Freedom Leisure were completed ahead of schedule and orders are in place to ensure replacement gym equipment is installed at all four leisure centres. Following completion of works in City Road car park in March in the previous financial year, works at the Council car park at Church Terrace in Wisbech commenced in this financial year. These works are due to be completed in early 2020 prior to the end of this financial year.
- 12.5 The updated capital programme is set out in Appendix D to this report. The updated programme reflects the outcome of a comprehensive review of the current programme undertaken by officers. As a consequence of this review a number of schemes have been re-profiled to reflect when expenditure is expected to be incurred. In the case of a small number of schemes, this approach has resulted in schemes approved previously being removed from the updated programme. These schemes will be incorporated back into the capital programme if and when officers can finalise a viable proposal to deliver the scheme at a cost considered to be reasonable and proportionate to the benefits the

Council would secure from undertaking the proposed works. The schemes removed from the programme are detailed for information in Appendix D.

- 12.6 The new schemes included in the programme have been subject to a robust evaluation to confirm their viability within the timescale and budget allocated. At the current time work is continuing to assess the requirements for future capital resources to ensure the premises used by Council staff or let to third parties remain fit-for-purpose. An update on the outcome of this work will be provided as part of the final budget report due to be considered by Cabinet and Council in February 2020. Depending on the timing of work currently being undertaken by relevant professionals engaged by officers in the Estates Team it may be necessary to prepare further reports detailing the estimated cost of such works for members to consider and approve during the 2020-21 financial year.
- 12.7 The Council continues to work closely with the Cambridgeshire and Peterborough Combined Authority (CPCA) to identify schemes of mutual interest which the CPCA may be able to fund in full or in part.
- 12.8 Council resources allocated to take forward the capital schemes within the Wisbech High Street project reflect decisions taken by Cabinet and Council at the time of preparing this report. The cost of the schemes disclosed reflects the cost to the Council of the approved schemes. The values quoted therefore excludes grant money relating to the Wisbech High Street project
- 12.9 Should resources from external funding and/or capital receipts not generate the level of receipts forecast, or there is a delay in disposal of assets, then the capital programme will need re-visiting to ensure funding is sufficient to meet proposed expenditure including through borrowing. Reviews of the programme and resources available are carried out regularly during the year.
- 12.10 The Council's Borrowing Strategy which is incorporated into the Council's Treasury Management Strategy Statement, recognises that some prudential borrowing may be required over the life of the capital programme. The projected additional annual revenue costs for the Council are reflected in the MTFs.

### **13 Risk Assessment**

- 13.1 There is an element of risk inherent in any process that looks into the future to make forecasts, particularly in the current economic climate and other national and international events now or in the future that may impact on the Council either directly or indirectly. The Council has a strong track record in good financial management as recognised in the recent Annual Audit Letter. This risk is further minimised by adopting the following methodology when preparing the estimates:-
- Service managers and the Accountancy Team working together to define likely service income/expenditure patterns matched with service delivery plans;
  - Maintaining "earmarked" reserves for expenditure that it is known will occur but the exact amount and timing of the expenditure is not known;
  - Maintaining an adequate level of general reserves to meet sudden and or unforeseen expenditure;
  - Adopting clear guidelines and control systems (robust revenue and capital budget management and monitoring procedures, Financial Regulations and Contract Procedure Rules etc.) to alert service managers, and members before variances reach tolerance levels;
  - Using professional and expert advice and economic forecasts where these are available, e.g. treasury management, interest rates;
  - Maintaining a rolling review of forecast estimates beyond the current year.

- 13.2 These assumptions are made with all available information but are necessarily calculated based on broad assumptions. In the current economic climate, some of these assumptions are particularly volatile. The MTFS will be prepared annually on a rolling basis so that as information becomes more certain the figures will be updated and early consideration can be given to any action or changes in direction that may be required.

## FENLAND DISTRICT COUNCIL

## Summary of Revenue Estimates

|  | Approved<br>Estimate<br>2019/20<br>£ | Revised<br>Estimate<br>2019/20<br>£ | Estimate<br>2020/21<br>£ |
|--|--------------------------------------|-------------------------------------|--------------------------|
| <b>Service Summary</b>   |                                      |                                     |                          |
| Growth & Infrastructure  | 1,144,810                            | 1,341,980                           | 1,099,940                |
| Housing, Environment, Leisure & Community  | 5,244,410                            | 5,140,305                           | 4,315,431                |
| Resources & Customer Services  | 6,588,439                            | 6,437,200                           | 6,530,801                |
| <b>NET COST OF GENERAL FUND SERVICES</b>   | <b>12,977,659</b>                    | <b>12,919,485</b>                   | <b>11,946,172</b>        |
| <b>Corporate Items</b>   |                                      |                                     |                          |
| Contributions to/ (from) Earmarked Reserves  | -1,382,664                           | -1,349,729                          | -287,981                 |
| RTB/VAT Sharing Income   | -40,000                              | -65,000                             | -40,000                  |
| Drainage Board Levies  | 1,480,080                            | 1,464,110                           | 1,508,030                |
| Financing Charges - <i>Interest/Minimum Revenue Provision</i>  | 824,000                              | 745,231                             | 1,110,226                |
| Investment Income  | -180,000                             | -200,000                            | -170,000                 |
| New Homes Bonus  | -1,294,000                           | -1,294,000                          | -1,068,000               |
| Prepayment of Pension Deficit Lump Sum   | -34,000                              | -34,000                             | -35,000                  |
| A14 Contribution   | 0                                    | 0                                   | 32,000                   |
| Vacancy Factor (2.5%)  | 0                                    | 0                                   | -283,000                 |
| Contribution to Elections Reserve  | 0                                    | 0                                   | 30,000                   |
| Business Rates - net additional income above baseline<br><i>(government grants for reimbursement of reliefs, growth less levy payment)</i> | -1,289,185                           | -1,416,831                          | -1,194,577               |
| <b>Corporate Adjustments</b>   | <b>-1,915,769</b>                    | <b>-2,150,219</b>                   | <b>-398,302</b>          |
| <b>Net Expenditure before use of balances</b>  | <b>11,061,890</b>                    | <b>10,769,266</b>                   | <b>11,547,870</b>        |
| Contribution from General Fund Balance   | -150,720                             | 0                                   | 0                        |
| <b>NET EXPENDITURE after use of balances</b>   | <b>10,911,170</b>                    | <b>10,769,266</b>                   | <b>11,547,870</b>        |
| <b>Core Funding</b>  |                                      |                                     |                          |
| Business Rates Baseline Funding  | -3,642,529                           | -3,642,529                          | -3,704,452               |
| <b>Council Tax Collection Fund Surplus(-)</b>  | <b>-59,319</b>                       | <b>-59,319</b>                      | <b>-112,840</b>          |
| <b>Business Rates Collection Fund Deficit(+)</b>   | <b>442,988</b>                       | <b>442,988</b>                      | <b>288,655</b>           |
| <b>Council Tax</b>   | <b>-7,652,310</b>                    | <b>-7,652,310</b>                   | <b>-7,765,610</b>        |
| <b>Surplus(-)/Shortfall(+)</b>   | <b>0</b>                             | <b>-141,904</b>                     | <b>253,623</b>           |



**APPENDIX B**  
(0% Council Tax increase)

**Medium Term Financial Strategy**

|   | Projected<br>2019/20<br>£000 | Estimate<br>2020/21<br>£000 | Forecast<br>2021/22<br>£000 | Forecast<br>2022/23<br>£000 | Forecast<br>2023/24<br>£000 | Forecast<br>2024/25<br>£000 |
|---|------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>Expenditure</b>                                    |                              |                             |                             |                             |                             |                             |
| <b>Service Expenditure</b>                            |                              |                             |                             |                             |                             |                             |
| Gross Service Expenditure                             | 22,876                       | 20,332                      | 20,559                      | 21,035                      | 21,415                      | 21,903                      |
| Fees and Charges                                      | -5,959                       | -6,159                      | -6,264                      | -6,340                      | -6,417                      | -6,497                      |
| Grants and Contributions                              | -3,059                       | -1,266                      | -1,017                      | -987                        | -980                        | -976                        |
| Recycling Credits                                     | -938                         | -960                        | -975                        | -995                        | -1,015                      | -1,035                      |
| <b>Total Net Service Expenditure</b>                  | <b>12,920</b>                | <b>11,947</b>               | <b>12,303</b>               | <b>12,713</b>               | <b>13,003</b>               | <b>13,395</b>               |
| <b>Corporate Items</b>                                |                              |                             |                             |                             |                             |                             |
| <b>Corporate Expenditure/Savings</b>                  |                              |                             |                             |                             |                             |                             |
| Drainage Board Levies                                 | 1,464                        | 1,508                       | 1,538                       | 1,569                       | 1,600                       | 1,632                       |
| Financing Charges - Interest on External Borrowing    | 502                          | 568                         | 631                         | 631                         | 631                         | 631                         |
| Financing Charges - Current Capital Programme - MRP   | 243                          | 542                         | 600                         | 600                         | 600                         | 600                         |
| Savings from Prepayment of Pension Lump Sum           | -34                          | -35                         | -35                         | -35                         | -35                         | -35                         |
| Vacancy Factor (2.5%)                                 | 0                            | -283                        | -294                        | -303                        | -311                        | -321                        |
| A14 Upgrade - contribution                            | 0                            | 32                          | 32                          | 32                          | 32                          | 32                          |
| Contribution to Elections Reserve                     | 0                            | 30                          | 30                          | 30                          | 30                          | 30                          |
|   | <b>2,175</b>                 | <b>2,362</b>                | <b>2,502</b>                | <b>2,524</b>                | <b>2,547</b>                | <b>2,569</b>                |
| <b>Corporate Income Items</b>                         |                              |                             |                             |                             |                             |                             |
| RTB/VAT Sharing Income                                | -65                          | -40                         | -40                         | -10                         | -10                         | -10                         |
| Investment Income                                     | -200                         | -170                        | -175                        | -180                        | -170                        | -170                        |
| New Homes Bonus                                       | -1,294                       | -1,068                      | -1,048                      | -868                        | -853                        | -800                        |
| Contribution to(+)/from(-) Earmarked Reserves         | -1,350                       | -288                        | 50                          | 50                          | 50                          | 50                          |
| Business Rates - net additional income above baseline | -1,417                       | -1,195                      | -1,318                      | -1,347                      | -1,380                      | -1,411                      |
| Contribution from General Fund Balance                | 0                            | 0                           | 0                           | 0                           | 0                           | 0                           |
|   | <b>-4,326</b>                | <b>-2,761</b>               | <b>-2,531</b>               | <b>-2,355</b>               | <b>-2,363</b>               | <b>-2,341</b>               |
| <b>Total Corporate Items</b>                          | <b>-2,151</b>                | <b>-399</b>                 | <b>-29</b>                  | <b>169</b>                  | <b>184</b>                  | <b>228</b>                  |
| <b>Gross Service/Corporate Expenditure</b>            | <b>25,051</b>                | <b>22,694</b>               | <b>23,061</b>               | <b>23,559</b>               | <b>23,962</b>               | <b>24,472</b>               |
| <b>Gross Service/Corporate Income</b>                 | <b>-14,282</b>               | <b>-11,146</b>              | <b>-10,787</b>              | <b>-10,677</b>              | <b>-10,775</b>              | <b>-10,849</b>              |
| <b>Net Budget Requirement</b>                         | <b>10,769</b>                | <b>11,548</b>               | <b>12,274</b>               | <b>12,882</b>               | <b>13,187</b>               | <b>13,623</b>               |
| <b>Funding - RSG/NNDR/CT</b>                          |                              |                             |                             |                             |                             |                             |
| Business Rates Baseline Funding                       | -3,643                       | -3,704                      | -3,779                      | -3,854                      | -3,931                      | -4,010                      |
| Business Rates Collection Fund Deficit                | 443                          | 289                         | 0                           | 0                           | 0                           | 0                           |
| Council Tax Collection Fund Surplus                   | -59                          | -113                        | -50                         | -50                         | -50                         | -50                         |
| Council Tax (increases of 0% in 19/20 onwards)        | -7,652                       | -7,766                      | -7,863                      | -7,961                      | -8,059                      | -8,156                      |
| <b>Total Funding - RSG/NNDR/CT</b>                    | <b>-10,911</b>               | <b>-11,294</b>              | <b>-11,692</b>              | <b>-11,865</b>              | <b>-12,040</b>              | <b>-12,216</b>              |
| <b>Surplus(-)/Shortfall(+)</b>                        | <b>-142</b>                  | <b>+254</b>                 | <b>+582</b>                 | <b>+1,017</b>               | <b>+1,147</b>               | <b>+1,407</b>               |

|  |                |                |                |                |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Summary</b>                               |                |                |                |                |                |                |
| <b>Total Gross Expenditure</b>               | <b>25,051</b>  | <b>22,694</b>  | <b>23,061</b>  | <b>23,559</b>  | <b>23,962</b>  | <b>24,472</b>  |
| Funded by:                                   |                |                |                |                |                |                |
| Fees and Charges                             | -5,959         | -6,159         | -6,264         | -6,340         | -6,417         | -6,497         |
| Grants and Contributions                     | -3,059         | -1,266         | -1,017         | -987           | -980           | -976           |
| Recycling Credits                            | -938           | -960           | -975           | -995           | -1,015         | -1,035         |
| New Homes Bonus                              | -1,294         | -1,068         | -1,048         | -868           | -853           | -800           |
| Other - Investment Income, VAT/RTB, Reserves | -1,615         | -498           | -165           | -140           | -130           | -130           |
| Contribution from General Fund Balance       | 0              | 0              | 0              | 0              | 0              | 0              |
| Retained Business Rates                      | -4,617         | -4,610         | -5,097         | -5,201         | -5,311         | -5,421         |
| Council Tax                                  | -7,711         | -7,879         | -7,913         | -8,011         | -8,109         | -8,206         |
| <b>Total Funding</b>                         | <b>-25,193</b> | <b>-22,440</b> | <b>-22,479</b> | <b>-22,542</b> | <b>-22,815</b> | <b>-23,065</b> |
| <b>Surplus(-)/Shortfall(+)</b>               | <b>-142</b>    | <b>+254</b>    | <b>+582</b>    | <b>+1,017</b>  | <b>+1,147</b>  | <b>+1,407</b>  |

## Assumptions built into Budget and Medium Term Financial Strategy (MTFS)

Within the forecasts are a number of assumptions which are necessary to produce the overall budget strategy. However, there is an element of risk associated with this process although the aim is to mitigate these risks as detailed in section 13 of the main report.

The main assumptions are as follows:

- 0% Council Tax increase for 2020/21 and thereafter (1% increase generates around £77k of resources and 1.98% around £153k of resources);
- 1.48% increase in Council Tax base in 2020/2021(Tax-base 29,815) and 1.20% thereafter (increase of 375 Band D equivalent properties per annum);
- Inflation (CPI) increases in Retained Business Rates income (1.7% for 2020/21 and assumed 2% for 2021/22 onwards)
- 2% pay award (£240k cost) for 2020/21 and thereafter together with an allowance for pay increments of around 1% p.a. (£120k cost) reflecting the continuing impact of the pay grades re-modelling following the national pay award agreement effective from April 2019;
- Employer's Pension Contributions – following the triennial valuation as at 31.03.2019, the current forecast is for the rate for 2020/21 to remain the same as 2019/20 (17.4% of salary with additional past deficit lump sum payment of £865k). For 2021/22 and 2022/23 an increase of 1% p.a. in total contributions is expected. For 2023/24 onwards, following the next triennial valuation, further increases have been assumed in line with the current triennial valuation;
- Inclusion of a vacancy factor in 2020/21, equivalent to a reduction in staff costs of 2.5% (£283,000 in 2020/21);
- 0% general inflation for the period of the MTFS;
- Specific allowance for inflation where required eg: business rates, external contracts, energy and water, drainage board levies;
- Investment interest rates to stay at current rates until second quarter of 2020 when market rates are forecast to begin rising slowly;
- Continuing impact of 2019/20 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;
- The New Homes Bonus for 2020/21 onwards has been included as detailed in paragraph 4.4 of the report;

## CAPITAL PROGRAMME AND FUNDING 2019 - 2023

|                                       | 2019/20<br>£000 | 2020/21<br>£000 | 2021/22<br>£000 | 2022/23<br>£000 |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| <b>CURRENT FORECAST EXPENDITURE</b>   | <b>6,171</b>    | <b>2,836</b>    | <b>1,769</b>    | <b>1,557</b>    |
| <b>FORECAST RESOURCES AVAILABLE</b>   |                 |                 |                 |                 |
| Capital Grants                        | 1,564           | 950             | 950             | 950             |
| Usable Capital Receipts - In Year     | 467             | 225             | 0               | 0               |
| Usable Capital Receipts - B/fwd       | 0               | 0               | 0               | 0               |
| Reserves used in year to fund Capital | 654             | 101             | 0               | 0               |
| Section 106s and Other Contributions  | 128             | 181             | 0               | 12              |
| Borrowing (Internal and Prudential)   | 3,358           | 1,379           | 819             | 595             |
| <b>Total Forecast Resources</b>       | <b>6,171</b>    | <b>2,836</b>    | <b>1,769</b>    | <b>1,557</b>    |

**CAPITAL PROGRAMME SUMMARY 2019/20 - 2022/23**


|   | 2019/20<br>£000 | 2020/21<br>£000 | 2021/22<br>£000 | 2022/23<br>£000 | Total<br>Cost<br>£000 | FDC<br>Funding<br>£000 | External<br>Funding<br>£000 | External Funders and<br>FDC Reserves/S106 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------------|------------------------|-----------------------------|---|
| <b>Leisure Centres</b>                                    |                 |                 |                 |                 |                       |                        |                             |   |
| 1 Hudson Leisure Centre Improvements                      | 864             |                 |                 |                 | <b>864</b>            | 864                    |                             |   |
| 2 Leisure Equipment                                       | 644             |                 |                 |                 | <b>644</b>            | 644                    |                             |   |
| 3 Condition Survey Improvements                           | 150             | 237             | 212             | 75              | <b>674</b>            | 674                    |                             | £251K R&M Reserve                         |
| <b>Regeneration Programmes</b>                            |                 |                 |                 |                 |                       |                        |                             |   |
| 4 Fenland Renaissance and Place Shaping                   | 16              |                 |                 |                 | <b>16</b>             | 16                     |                             |   |
| 5 Heritage Lottery Fund - Match Funding bid               | 150             |                 |                 |                 | <b>150</b>            | 150                    |                             |   |
| 6 Heritage Lottery Fund - 24 High Street, Wisbech         | 87              |                 |                 |                 | <b>87</b>             | 87                     |                             |   |
| 7 Railway Station Improvements                            | 178             |                 |                 |                 | <b>178</b>            | 62                     | 116                         | £63K S106 money. £116K CPCA funding       |
| <b>Cemeteries</b>   |                 |                 |                 |                 |                       |                        |                             |   |
| 8 Rebuild Front Wall - St Mary's Churchyard, Whittlesey   | 34              |                 |                 |                 | <b>34</b>             | 34                     |                             |   |
| 9 Manea Chuchyard   |                 | 15              |                 |                 | <b>15</b>             | 15                     |                             |   |
| 10 Remedial Works in Closed Cemeteries                    | 3               | 25              | 25              | 25              | <b>78</b>             | 79                     |                             |   |
| 11 Mt Pleasant Cemetery, Wisbech                          |                 | 60              |                 |                 | <b>60</b>             | 60                     |                             |   |
| 12 Walsoken Cemetery                                      |                 | 20              |                 |                 | <b>20</b>             | 20                     |                             |   |
| <b>Car Parks</b>  |                 |                 |                 |                 |                       |                        |                             |   |
| 13 Church Terrace, Wisbech                                | 220             |                 |                 |                 | <b>220</b>            | 220                    |                             |   |
| <b>Highways</b>   |                 |                 |                 |                 |                       |                        |                             |   |
| 14 Catgeory 1 Street Lights - Parishes                    | 12              |                 |                 |                 | <b>12</b>             | 12                     |                             |   |
| 15 Catgeory 2 Street Lights - FDC Lights                  | 214             | 142             |                 |                 | <b>356</b>            | 356                    |                             | £47K Invest to Save Reserve               |
| 16 Street Name Plates/District Facilities Signage         | 4               | 40              |                 |                 | <b>44</b>             | 44                     |                             |   |
| Street Light Improvements - Parishes (Contribution to Cat |                 |                 |                 |                 |                       |                        |                             |   |
| 17 2 Replacements)  | 98              |                 |                 |                 | <b>98</b>             | 98                     |                             | £98K Capital Contribution Reserve         |
| <b>Office Accommodation</b>                               |                 |                 |                 |                 |                       |                        |                             |   |
| 18 AV Equipment in Council Chamber                        | 40              |                 |                 |                 | <b>40</b>             | 40                     |                             |   |
| 19 Reversion Works at March and Wisbech One Stop Shops    | 222             |                 |                 |                 | <b>222</b>            | 222                    |                             | £222K Management of Change Reserve        |
| 20 Fenland Hall - Repairs and Renewals                    | 165             |                 |                 |                 | <b>165</b>            | 165                    |                             |   |
| <b>Environment</b>  |                 |                 |                 |                 |                       |                        |                             |   |
| 21 Replacement Littter Bins                               |                 | 88              | 83              |                 | <b>171</b>            | 171                    |                             |   |
| <b>Port</b>   |                 |                 |                 |                 |                       |                        |                             |   |
| 22 Boat/Vessels - Replacement Deck, Hull and Engines      | 30              | 30              | 30              |                 | <b>90</b>             | 90                     |                             |   |
| 23 Yacht Harbour Improvements                             |                 | 15              |                 |                 | <b>15</b>             | 15                     |                             |   |
| 24 Wisbech Port Structural Works                          | 212             | 190             |                 |                 | <b>402</b>            | 402                    |                             |   |
| 25 Wisbech Port Fender Piles                              | 45              | 45              |                 |                 | <b>90</b>             | 90                     |                             |   |
| <b>Sub Total</b>  | <b>3,388</b>    | <b>907</b>      | <b>350</b>      | <b>100</b>      | <b>4,745</b>          | <b>4,630</b>           |                             |   |

|  |              |              |              |              |               |              |  |
|--|--------------|--------------|--------------|--------------|---------------|--------------|--|
| <b>Brought Forward</b>                                 | <b>3,388</b> | <b>907</b>   | <b>350</b>   | <b>100</b>   | <b>4,745</b>  | <b>4,630</b> |  |
| <b>Parks and Open Spaces</b>                           |              |              |              |              |               |              |  |
| 26 West End Park, March - Replace Skate Ramps          | 138          |              |              |              | <b>138</b>    | 108          | 30 £30K Grant Money, £15K S106 money                 |
| 27 Water Tower Park, Whittlesey                        | 57           |              |              |              | <b>57</b>     | 5            | 52 £47K Grant Funding, £5K Town Council Contribution |
| 28 Manea Skate Park                                    |              | 64           |              |              | <b>64</b>     | 64           | £64K S106 money                                      |
| 29 Parks, Play Areas and Open Space - Chatteris        | 45           | 30           | 30           | 40           | <b>145</b>    | 145          | £51K S106 money                                      |
| 30 Parks, Play Areas and Open Space - Doddington       |              | 45           |              |              | <b>45</b>     | 45           | £21K S106 money                                      |
| 31 Parks, Play Areas and Open Space - Parson Drove     |              | 30           |              |              | <b>30</b>     | 30           | £30K S106 money                                      |
| 32 Parks, Play Areas and Open Space - Whittlesey       |              | 40           | 45           |              | <b>85</b>     | 85           | £85K S106 money                                      |
| 33 Parks, Play Areas and Open Space - Wisbech          | 13           | 20           |              | 20           | <b>53</b>     | 40           | 13 £32K S106 money, £13K External Grant              |
| <b>Vehicles and Plant</b>                              |              |              |              |              |               |              |  |
| 34 Vehicles  | 476          | 330          | 104          | 210          | <b>1,120</b>  | 1,120        |  |
| <b>ICT System Replacement Programme &amp; Upgrades</b> |              |              |              |              |               |              |  |
| 35 Replacement & Upgrade Programme                     | 109          | 220          | 115          | 75           | <b>519</b>    | 519          |  |
| 36 Replacement of Cash Machines in One Stop Shops      | 42           |              |              |              | <b>42</b>     | 42           |  |
| <b>Improvement of Assets</b>                           |              |              |              |              |               |              |  |
| 37 Sewage Treatment Works Refurbishment                | 200          | 160          | 150          | 150          | <b>660</b>    | 660          |  |
| 38 Birch Fen Silt Removal and Outfall Maintenance      |              |              | 25           |              | <b>25</b>     | 25           |  |
| 39 March Moorings Renewals                             |              | 12           |              | 12           | <b>24</b>     | 24           |  |
| 40 Hostel Roof Renewal                                 |              | 28           |              |              | <b>28</b>     | 28           |  |
| 41 Lattersely Nature Reserve - Capping Layer           | 40           |              |              |              | <b>40</b>     | 40           |  |
| 42 Sandbank Travellers Site Pumping Station            | 25           |              |              |              | <b>25</b>     | 25           | £25K Travellers Reserve                              |
| 43 Nene Parade Surface Water Pumping Station           | 50           |              |              |              |               |              |  |
| <b>Economic Estates</b>                                |              |              |              |              |               |              |  |
| 44 Replacement of AV Equipment at Business Centres     | 50           |              |              |              | <b>50</b>     | 50           |  |
| 45 Station Road, Whittlesey - Carriageway Resurfacing  | 40           |              |              |              | <b>40</b>     | 40           | £12K Station Road Reserve                            |
| <b>Community Safety</b>                                |              |              |              |              |               |              |  |
| 46 CCTV Control Room Upgrade                           | 40           |              |              |              | <b>40</b>     | 40           |  |
| 47 Camera Replacements                                 | 100          |              |              |              | <b>100</b>    | 100          | £100K CCTV Reserve                                   |
| <b>Private Sector Housing Support</b>                  |              |              |              |              |               |              |  |
| 48 Private Sector Renewal Grants                       | 40           | 40           | 40           | 40           | <b>160</b>    | 160          | £16K Govt Grant                                      |
| 49 Disabled Facilities Grants                          | 1,318        | 910          | 910          | 910          | <b>4,048</b>  | 4,048        | £4.048M Govt Grant                                   |
| <b>Total - Approved Programme</b>                      | <b>6,171</b> | <b>2,836</b> | <b>1,769</b> | <b>1,557</b> | <b>12,283</b> | <b>7,865</b> | <b>4,303</b>   |

**Schemes removed from earlier approved versions of capital programme**

|   | <b>2019/20</b> | <b>2020/21</b> | <b>Reason for Removal</b>   |
|---|----------------|----------------|---|
| Longhill, March - Drainage Works                | 40             |                | No viable scheme design developed which could deliver improvements at an acceptable level of cost |
| March SWMP - Eastwood Cemetery Flood Prevention | 80             |                | Discussions ongoing with stakeholders impeding progress on the scheme                             |
| Eastwood Chatteris Car Park Improvements        | 75             |                | Further discussion and investigation required due to works to school located on site              |
| Refurbishment of wall at The Pound, Whittlesey  | 20             |                | Council reviewing the extent of its responsibilities and nature of works required                 |
| Chuch Lane, Chatteris                           |                | 33             | Required works can be funded from revenue; less extensive than originally envisaged               |
| <b>TOTAL</b>                                    | <b>215</b>     | <b>33</b>      |   |

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|                 |                                    |  |
|-----------------|------------------------------------|--|
| Agenda Item No: | 9                                  |  |
| Committee:      | Overview & Scrutiny Panel          |  |
| Date:           | 13 January 2020                    |  |
| Report Title:   | Review of Fees and Charges 2020/21 |  |

## Cover sheet:

### 1 Purpose / Summary

To review the Council's Fees and Charges for 2020/21, in line with the Budget Strategy being considered by Cabinet on 9 January 2020.

### 2 Key issues

- At a separate agenda item, the draft Budget report for 2020/21 highlights the significant financial challenges the Council faces over the medium term and the scale of savings required. The proposals in this report contribute to producing a balanced budget for 2020/21.
- The current and forecast economic climate dictates that the Council's charges have to remain sympathetic of local people's ability to pay, whilst at the same time maximising income to the Council.
- Consumer Price Index (CPI) inflation currently stands at 1.5% (November 2019), steadily reducing over the last twelve months from a rate of 2.3% (November 2018). Inflation is forecast to remain at these levels in the short-term with a steady increase over the next year to around 2%. Even at this rate, these are historically low figures and officers have been mindful of the low inflation environment when considering proposals for increases in 2020/21.
- The inflation the Council experiences in some of its services may however be higher than CPI where contracts specify the Retail Prices Index (RPI) or is related to fuel and wage inflation. The increase in costs in these services may be higher than that being proposed for fees and charges.
- The proposed fees and charges for 2020/21 are attached at Appendix A.
- The proposals would, at current usage levels, generate further income from fees and charges of an estimated £43,490. This amount is in line with the assumptions and income levels included in the draft budget report.
- Consequently, the emphasis is on increasing usage in order to maximise income levels. Any reduction in the level of increases proposed will increase the pressure on the 2020/21 budget.

### 3 Recommendations

- Members are asked to consider the proposals contained in this report and at Appendix A and to recommend to Cabinet the Fees and Charges to be included in the final budget proposals for 2020/21.

|                               |  |
|-------------------------------|--|
| <b>Wards Affected</b>         | All  |
| <b>Forward Plan Reference</b> |  |
| <b>Portfolio Holder(s)</b>    | Cllr Chris Boden, Leader and Portfolio Holder, Finance   |
| <b>Report Originator(s)</b>   | Peter Catchpole, Corporate Director and Chief Finance Officer (S.151 Officer)<br>Mark Saunders, Chief Accountant |
| <b>Contact Officer(s)</b>     | Peter Catchpole, Corporate Director and Chief Finance Officer (S.151 Officer)<br>Mark Saunders, Chief Accountant |
| <b>Background Paper(s)</b>    | Draft Medium Term Financial Strategy and General Fund Budget 2020/21.  |



## **1 INTRODUCTION**

- 1.1 The Draft Medium Term Financial Strategy and General Fund Budget 2020/21 being considered by Cabinet on 9 January 2020 highlighted the significant challenges the Council faces over the medium term. Further details are contained in the draft budget report at a separate agenda item.
- 1.2 When reviewing the current level of fees and charges, officers have been mindful of the following principles:
- (i) The current economic climate and the impact on residents and businesses;
  - (ii) CPI Inflation currently stands at 1.5% (November 2019), although this is forecast to increase slightly over the next twelve months;
  - (iii) The need to remain competitive and maintain/increase activity levels;
  - (iv) Flexibility in the charging regime to encourage increased usage and to assist with meeting Corporate Priorities;
  - (v) The need to maximise income levels to assist with funding the Medium Term Financial Forecasts.
- 1.3 The inflation the Council experiences in some of its services may however be higher than CPI where contracts specify the Retail Prices Index (RPI) or is related to fuel and wage inflation. The increase in costs in these services may be higher than that being proposed for fees and charges.
- 1.4 Although the Draft Budget report did not specifically identify a proposed increase in fees and charges, certain assumptions had to be made in order to produce the draft budget for 2020/21. The proposals detailed in this report will, overall, meet the income levels included in the Draft Budget report. Any reduction in the level of increases proposed will increase the pressure on the level of savings required.

## **2 PROPOSALS**

- 2.1 The proposed fees and charges for 2020/21, together with comparisons with current charges, percentage increase and financial impact are detailed at Appendix A.
- 2.2 Many of the fees and charges are non-vatable and are shown in Appendix A as either exempt(e), non-business(n) or zero-rated(z). All other charges are standard rated and shown inclusive of VAT, with the exception of the charges for South Fens Business Centre and The Boathouse, which are shown excluding VAT.
- 2.3 Some of the fees and charges are set centrally by government and apply to all local authorities. These are included in Appendix A and cover the following:
- Licensing Fees issued under the Licensing Act 2003 and Gambling Act 2005
  - Electoral Registration
  - Environmental Services – Process Authorisation Fees
  - Planning Fees
- There is no discretion in the setting of these fees and there are no further increases planned for 2020/21.
- 2.4 Planning Fees are set by government and after 5 years of no increase, these were increased by 20% with effect from 17 January 2018. No further increases in these fees are planned for 2020/21.

- 2.5 Taking into account the principles detailed in 1.2 above, all Service Teams have assessed their charges for 2020/21 and their proposals are detailed in Appendix A.
- 2.6 Detailed service proposals are contained in the following sections together with some commentary explaining the rationale for the proposed charges for 2020/21. The following sections are in the same order as detailed in Appendix A.

### **3 GROWTH & INFRASTRUCTURE SERVICES**

#### **3.1 Wisbech Port – Statutory Harbour Dues (Harbour & Light Dues, Conservancy Dues, Pilotage Dues and Additional Charges), Wharfage Dues (Wisbech only), Yacht Harbour (Wisbech only)**

##### **Statutory Dues**

- Members will be aware that this Council is the Statutory Harbour Authority for the River Nene from Wisbech to the Bar Flat Buoy in The Wash. The Council is allowed to set charges to recover costs over a period of time, a principle re-iterated by the Department for Transport who have previously emphasised that there should not be any ‘substantial or continuing subsidy from a local authority’s general funds to its port’.
- These costs will be recovered from the charges levied on ships visiting Wisbech and Sutton Bridge using the Harbour Authority/Pilotage service. It is proposed that these charges be increased by inflation.
- The overriding objective when setting charges is to recover the estimated costs of providing this service, taking into account projected ship numbers. There is no cross-subsidy between these charges and the commercial and yacht harbour operations at the Port.

##### **Commercial and Yacht Harbour Fees**

- The Council has benchmarked the commercial fees against neighbouring authorities and found that Fenland’s charges are broadly in line with these. To keep pace with inflation, the commercial charges are proposed to increase by around 1.5%.
- Berthing rates at the Yacht Harbour have not increased for a number of years and in order to better reflect the cost of providing these services, berthing rates and all ancillary charges are proposed to increase by around 5%. Regular benchmarking reviews show that the proposed charges remain competitive.
- Following the completion of the Sutton Bridge moorings, the Council has entered into an agreement with Lincolnshire County Council, who own the moorings, to manage them on their behalf. This includes the collection of berthing rates.

#### **3.2 Mini-Factories, South Fens Business Centre and The Boathouse**

- Rent levels are generally proposed to increase by inflation for mini-factories, South Fens Business Centre and The Boathouse. The proposed charges are considered appropriate for current market conditions.
- Increases to room hire rates are being proposed, ranging from 1.5% to 3.4%, which will maintain the competitiveness between the premium offer provided by the Council’s Business Centres and similar comparative offers in the private sector.

## **4 HOUSING, ENVIRONMENT, LEISURE & COMMUNITY SERVICES**

4.1 Generally, only minor changes to environment charges are being proposed for 2020/21 except for Ship Sanitation Certificates which are increased annually in line with the Association of Port Health Authorities recommended charges and the specific charges detailed below.

### **4.2 Training Courses**

- In response to business feedback, a food business support package has been designed to assist with legal requirements and to achieve a higher rating scheme. An hourly rate for coaching (includes travel) together with a fee for information to support coaching are new fees being proposed.

### **4.3 Cemeteries Service**

- The Council provides a burial service in 6 cemeteries across the District, whilst maintaining another 15 closed cemeteries. FDC works hard to make sure that the cemeteries are well kept places to visit. In order to deliver what visitors to the cemeteries expect, we work together with our contractor, Tivoli Group, to ensure that high standards are maintained.
- Following a benchmarking exercise, it is proposed to increase the majority of fees, with increases ranging from 1.4% to 6%, in order to make them comparable with neighbouring authorities and also to reflect the cost of providing and investing in the service and the limited size of the cemeteries themselves.

### **4.4 Commercial and Chargeable Household Waste Services**

- The commercial waste services are subject to competition from the private sector. To remain competitive, and support small local businesses, no increases in charges are being recommended this year.
- With effect from April 2017, the Council has been operating a chargeable garden waste service. Full details of the scheme and charges are contained in various reports to Members throughout the last three years. As the charges for 2020/21 have already been set (to remain at current levels), the estimated financial impact of the scheme has been included in the draft budget 2020/21.

### **4.5 Leisure Services**

- Members will be aware that from 4 December 2018 new management arrangements are in place at the Council's Leisure Centres. The setting of charges at the leisure centres (with a few minor exceptions) are now the responsibility of Freedom Leisure, the new management contractor.

### **4.6 Fairs**

- There has been no increase in the fee for Fairs for a number of years and consequently, a modest increase is proposed.

### **4.7 Travellers Sites**

- The Council operates and manages 5 sites comprising 64 pitches, situated in Wisbech, Wisbech St. Mary, Murrow, Parson Drove and Chatteris, on behalf of Cambridgeshire County Council (who owns them). Site rents (including water charges) are proposed to increase by 2.7% in order to continue to cover costs and provide the necessary services and improvements to the sites (site rents did not increase this year). Any surpluses generated from these rents are re-invested in the sites in accordance with the management arrangements agreed with Cambridgeshire County Council.

#### **4.8 Homeless Persons Accommodation**

- Rent increases of around 2.7% are being proposed at Creek Road Hostel and at the temporary accommodation properties (leased from Clarion) in line with the social housing rent formula calculation and in order to cover costs (rents did not increase this year). The proposed rents remain within the upper limit of housing benefit thresholds.

#### **4.9 Licensing**

- Licensing Fees issued under the Licensing Act 2003 and Gambling Act 2005 are set by government and no increases are proposed for 2020/21.
- To meet the requirements of The Licensing of Animals (Prescribed Description) Animal Welfare (Licensing of Activities Involving Animals) (England) Regulations 2018, a revised set of fees was implemented with effect from October 2018. No further increases are proposed for 2020/21.
- Hackney Carriage/Private Hire Licences charges are currently set at a level to recover the estimated cost of the service. Consequently, no further increases are proposed for 2020/21. The fees relating to Safeguarding/Disability Awareness Training; Driver Knowledge Tests and DBS checking have been amended to better reflect the costs associated with these.

### **5 POLICY, GOVERNANCE & PLANNING SERVICES**

#### **5.1 Planning Fees**

- These fees are set by government. Following five years of no increases these fees were increased by 20% with effect from 17 January 2018. No further increases in these fees are planned for 2020/21.
- At the same time as the planning fee increase, pre-application planning advice charges were also increased by 20%. No further increases in these fees are planned for 2020/21.
- No increase in ancillary charges is proposed as very limited income is generated from these.

#### **5.2 Land Charges**

- No increase in the basic search fees are being proposed, as the current fees are at a level which covers costs and maintains competitiveness.

#### **5.3 Electoral Registration**

- These fees are set by government and no further increases are planned for 2020/21.

### **6 FINANCIAL SUMMARY**

- 6.1 The proposals in sections 3-5 above and Appendix A would, at current usage levels, generate further net income from fees and charges of an estimated £43,490. This amount is in line with the assumptions and income levels included in the draft budget report. Any reduction in the level of increases proposed will increase the pressure on the 2020/21 budget.
- 6.2 The total estimated fees and charges which will be included in the final budget report for 2020/21, takes into account the agreed level of fees together with estimated usage/activity levels.

## 2020/21 Fees and Charges - with effect from 1 April 2020

### Service Group

|  |       |
|--|-------|
| Growth & Infrastructure                            | ..... |
| Housing, Environment, Leisure & Community Services | ..... |
| Planning, Policy & Governance                      | ..... |

### Note :

The charges are inclusive of standard rate VAT (except for charges for South Fens Business Centre and The Boathouse, which are shown excluding 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  | 2019/20<br>Charge<br>£    | Proposed<br>2020/21<br>Charge<br>£ | %<br>Increase | Estimated<br>Additional<br>Income<br>£ |
|--|---------------------------|------------------------------------|---------------|--|
| <b>PORT OF WISBECH AUTHORITY (NENE PORTS) FEES &amp; CHARGES</b>   |                           |                                    |               |  |
| <b>1. <u>Harbour and Light Dues</u></b>  |                           |                                    |               | <b>£3,100</b>                          |
| a. To Wisbech - per G.T.   | 0.500 (z)                 | 0.508 (z)                          | 1.6%          |  |
| b. To Sutton Bridge - per G.T.   | 0.418 (z)                 | 0.425 (z)                          | 1.7%          |  |
| <b>Oil Spill Prevention Charge</b> - per ship per visit  | 19.00                     | 19.30                              | 1.6%          |  |
| <b>2. <u>Conservancy Dues</u></b>  |                           |                                    |               | <b>£2,600</b>                          |
| a. To Wisbech - per G.T.   | 0.374 (z)                 | 0.380 (z)                          | 1.6%          |  |
| b. To Sutton Bridge - per G.T.   | 0.374 (z)                 | 0.380 (z)                          | 1.6%          |  |
| <b>3. <u>Wharfage Dues (Wisbech Only)</u></b>  |                           |                                    |               | <b>£1,500</b>                          |
| (i) Steel & Iron products - per tonne  | 0.523 (z)                 | 0.531 (z)                          | 1.5%          |  |
| (ii) Timber (Deals, battens, boards etc) - per cu.m.   | 0.534 (z)                 | 0.542 (z)                          | 1.5%          |  |
| (iii) Timber (Plywood, hardboard etc) - per cu.m.  | 0.677 (z)                 | 0.687 (z)                          | 1.5%          |  |
| (iv) Grain, Animal Feeds - per tonne   | 0.495 (z)                 | 0.502 (z)                          | 1.4%          |  |
| (v) Fertilisers, Sand, Salt - per tonne  | 0.604 (z)                 | 0.613 (z)                          | 1.5%          |  |
| (vi) Aggregates - per tonne  | 0.604 (z)                 | 0.613 (z)                          | 1.5%          |  |
| (vii) Bricks, Scrap Metal - per tonne  | 0.523 (z)                 | 0.531 (z)                          | 1.5%          |  |
| Others by arrangement  |                           |                                    |               |  |
| (viii) ISPS Charge - per ship per visit  | 34.23 (z)                 | 34.74 (z)                          | 1.5%          |  |
| <b>4. <u>Pilotage and Boarding &amp; Landing Dues</u></b>  |                           |                                    |               | <b>£4,700</b>                          |
| <b>a For a vessel to Wisbech</b><br>- total for inward and outward - per G.T.  |                           |                                    |               |  |
| (i) 1000 or below (Minimum - Lump Sum)   | 746.98 (z)                | 758.18 (z)                         | 1.5%          |  |
| (ii) exceeding 1000  | 0.748 (z)                 | 0.759 (z)                          | 1.5%          |  |
| <b>b For a vessel to Sutton Bridge</b><br>- total for inward and outward - per G.T.  |                           |                                    |               |  |
| (i) 1000 or below (Minimum - Lump Sum)   | 701.00 (z)                | 711.52 (z)                         | 1.5%          |  |
| (ii) exceeding 1000  | 0.701 (z)                 | 0.712 (z)                          | 1.6%          |  |
| <b><u>Additional Charges</u></b><br>(excluding any charges imposed by terminal operators or agents in respect of attendance at ships by boatmen / ropemen or other personnel)  |                           |                                    |               | <b>£1,000</b>                          |
| <b>c Detention</b><br>If a pilot is detained on board or taken to another port as a result of extreme weather or other unavoidable causes:<br>a charge per hour of<br>up to a maximum of<br>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. | 71.15 (z)<br>1,067.15 (z) | 72.22 (z)<br>1,083.16 (z)          | 1.5%<br>1.5%  |  |
| <b>d 'Dead Ship'</b><br>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%.   |                           |                                    |               |  |
| <b>e Harbour Services</b><br>Vessel movements in harbour area including mooring and unmooring and moving berth, Draft Surveys, a flat rate charge of   | 132.00 (z)                | 134.00 (z)                         | 1.5%          |  |
| <b>f Attendance</b><br>For pilotage subsequently not required for a tide or failure to make ETA/ETD or vessel does not arrive as advised, a flat rate of<br>For inward passage cancelled following attendance, a further flat rate charge for boarding service of 1 hour pilot boat at per hour  | 132.00 (z)<br>374.00 (z)  | 134.00 (z)<br>380.00 (z)           | 1.5%<br>1.6%  |  |
| <b>g Pilot Exemption Certificate Application (Processing fee)</b><br>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  | 295.00                    | 300.00                             | 1.7%          |  |
| <b>h Pilot Exemption Fee 25% of Full Pilotage (per day)</b>  |                           |                                    |               |  |
| <b>i Dredging/Bed Levelling (Charge per Hour)</b><br>Minimum of 3 hours, plus mobilisation (see below)<br>Tariff rates for Dredging/Bed Levelling apply only within the port areas of Wisbech and Sutton Bridge. Others by negotiation.  | 404.00                    | 410.00                             | 1.5%          |  |

| Description of Charge  |  | 2019/20<br>Charge<br>£ | Proposed<br>2020/21<br>Charge<br>£ | %<br>Increase | Estimated<br>Additional<br>Income<br>£ |
|--|--|------------------------|------------------------------------|---------------|--|
| <b>j Towing (Charge per Hour)</b><br>Minimum of 2 hours within the confines of the harbour areas, plus mobilisation/cancellation time (see below)<br>Minimum of 4 hours for a stern tow from seaward to Sutton Bridge, plus mobilisation time (see below)  |  | 404.00 (z)             | 410.00 (z)                         | 1.5%          |  |
|  |  | 404.00 (z)             | 410.00 (z)                         | 1.5%          |  |
| <b>k Mobilisation/Cancellation fee Time (Charge per Hour)</b><br>Charge for passage to place towing vessel on station, with a Minimum of 1 hour.<br>No charge will apply if cancelled 4 hrs before HW  |  | 174.90 (z)             | 177.52 (z)                         | 1.5%          |  |
| <b>l Surveying</b><br>Per day or part thereof, hire of equipment<br>Per hour, for processing results<br>Cancellation fee of 40% of completed works   |  | 171.00                 | 173.50                             | 1.5%          |  |
|  |  | 93.00                  | 94.40                              | 1.5%          |  |
|  |  |                        |                                    |               |  |
| <b>m Harbour vessel's workboat hire (Charge per hour)</b><br>Per hour, Minimum 4 hours, small boat hire Orca WB1<br>Per hour, minimum 4 hours, small workboat hire Nene Surveyor<br>Per hour, minimum 4 hours, pilot boat hire Nene Pilot, Fenland Pilot<br>Per hour, minimum 4 hours, Fenlander Tug |  | 258.00                 | 262.00                             | 1.6%          |  |
|  |  | 290.00                 | 295.00                             | 1.7%          |  |
|  |  | 374.00                 | 380.00                             | 1.6%          |  |
|  |  | 404.00                 | 410.00                             | 1.5%          |  |
| Charges for i and l above, if during weekends or between 18:00 and 06:00 on any week day shall be +50%<br>Tariff rates for surveying apply only within the port areas of Wisbech and Sutton Bridge. Others by negotiation.   |  |                        |                                    |               |  |
| <b>n Marine Works Application</b><br>Processing Fee (minimum)  |  | 263.00                 | 267.00                             | 1.5%          |  |
| <b>o Duty Officer Call Out Charge</b><br>Out of hours (per hour) - 1600 - 0800   |  | 95.00                  | 96.50                              | 1.6%          |  |
| <b>p Marine Works Superintendence - per hour</b><br>(minimum 1 hour)   |  | 94.00                  | 95.50                              | 1.6%          |  |
| <b>q Pilot Ordering</b><br>All Pilots must be ordered 6 hours before HW, a late notice charge will be applied for each pilot ordered after this time   |  | 101.00                 | 102.50                             | 1.5%          |  |
| <b>r Harbour Master Superintendence - per hour</b><br>(minimum 1 hour)   |  | 123.50                 | 125.50                             | 1.6%          |  |
| <b>s Local Notice to Mariners</b><br>A charge will apply where the Harbour Authority has to raise a Local Notice to Mariners (LNTM) on behalf of third parties, of   |  | 158.00                 | 160.50                             | 1.6%          |  |
| <b>Small Commercial Vessels - Non Resident.</b>  |  |                        |                                    |               |  |
| <u>Mooring on Authority's Pontoons at Sutton Bridge or Wisbech</u>   |  |                        |                                    |               |  |
| Per metre LOA per 24 hours or part there of  |  | 6.15                   | 6.25                               | 1.6%          |  |
| Per metre per 7 days   |  | 26.60                  | 27.00                              | 1.5%          |  |
| <b>Small Commercial Vessels - Resident/Non Resident</b>  |  |                        |                                    |               |  |
| Harbour & Light Dues & Conservancy Charge per vessel per visit.  |  | 22.40 (z)              | 22.75 (z)                          | 1.6%          |  |
| 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.  |  | 41.80                  | 42.50                              | 1.7%          |  |
| 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.  |  |                        |                                    |               |  |
| <b>Commercial Vessels - Lay By Wisbech Commercial Quay</b>   |  |                        |                                    |               |  |
| For all commercial vessels other than defined small commercial vessels, a charge per gross tonne shall apply per entry as follows.   |  | 0.89                   | 0.90                               | 1.1%          |  |
| An entry shall permit a maximum stay of four days after which further layby berthing dues become payable. Minimum 4 days.  |  |                        |                                    |               |  |
| Harbour & Light Dues, Pilotage, Conservancy, ship's waste, oil spill and ISPS charges as per tariff.   |  |                        |                                    |               |  |
| 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.  |  |                        |                                    |               |  |
| VAT payable where applicable. All charges fall due on demand and before departure unless account facilities have been applied for and approved in advance.   |  |                        |                                    |               |  |

| Description of Charge  | 2019/20<br>Charge<br>£  | Proposed<br>2020/21<br>Charge<br>£ | %<br>Increase | Estimated<br>Additional<br>Income<br>£ |
|--|-------------------------|------------------------------------|---------------|--|
| <b>5. Wisbech Yacht Harbour</b><br>(All Rates include VAT at standard rate)  |                         |                                    |               | £4,800                                 |
| <b>a (i) Pontoon Berths - Contract (Long Term) Berthing Rates</b><br><b>Standard Term - (Vessel LOA greater than 6.0m)</b>   |                         |                                    |               |  |
|  | <b>Rate/metre<br/>£</b> | <b>Rate/metre<br/>£</b>            |               |  |
| Per annum  | 134.00                  | 140.00                             | 4.5%          |  |
| Per annum outside or inside hammer-head berths   | 148.00                  | 155.00                             | 4.7%          |  |
| Per annum on commercial linear berths  | 148.00                  | 155.00                             | 4.7%          |  |
| Port of Wisbech Authority Annual Licence   | 14.50 (z)               | 15.20 (z)                          | 4.8%          |  |
| <b>note</b><br>- Rates apply afloat or for storage ashore but exclude boat lift charges.<br>- For vessels arriving mid-term, charges are pro-rata.<br><br>- Rates above apply given payment in full at point of invoice.<br>Payment can be staggered but:-<br>Two payments           plus 5%<br>Four payments         plus 9%<br>Twelve payments       plus 13%<br><br>(ii) <b>Sutton Bridge Moorings</b> charges shown <b>net</b> of VAT<br>(Rates <b>exclude</b> VAT at standard rate) |                         |                                    |               |  |
| <b>Pontoon Berths - Berthing Rates per annum</b>   | 150.00                  | 150.00                             | 0.0%          |  |
| <b>b Pontoon Berths - Non-Contract (Visitor) Berthing Rates</b><br><b>(Including Port of Wisbech Authority licence contribution)</b>   |                         |                                    |               |  |
|  | <b>Rate/metre<br/>£</b> | <b>Rate/metre<br/>£</b>            |               |  |
| Daily - per 24 hours (minimum charge £11.40)   | 1.90                    | 2.00                               | 5.3%          |  |
| Weekly (7 days)  | 9.90                    | 10.40                              | 5.1%          |  |
| Monthly (28 days)           April - October  | 25.40                   | 26.60                              | 4.7%          |  |
| 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%                           |               |  |
| <b>Winter Storage Afloat</b>   |                         |                                    |               |  |
| November to March           per month  | 20.40                   | 21.40                              | 4.9%          |  |
| Full five months   | 86.70                   | 91.00                              | 5.0%          |  |
| <b>Conditions of Use</b><br>This tariff should be read in conjunction with the Wisbech Yacht Harbour Terms and Conditions of Use and the Berthing Licence.   |                         |                                    |               |  |
| 1 All contracts are subject to availability and all fees payable in advance.   |                         |                                    |               |  |
| 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.   |                         |                                    |               |  |
| 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   | 30.00                   | 31.50                              | 5.0%          |  |
| Administration charge for each debtor account referred for collection  | 110.00                  | 115.50                             | 5.0%          |  |
| Administration charge for change in billing method after berthing application is accepted  | 30.00                   | 31.50                              | 5.0%          |  |
| <b>c Ancillary Charges</b><br>All yard services apply from 08:30 to 16:30 Monday to Friday excluding Bank Holidays. Otherwise charges are plus 100%.<br><br>Any emergency weekend lifting plus 100%  |                         |                                    |               |  |
| (i) <b>Boat lifting - Up to 15m LOA or 20 tonnes</b>   |                         |                                    |               |  |



| Description of Charge  | 2019/20<br>Charge<br>£ | Proposed<br>2020/21<br>Charge<br>£ | %<br>Increase | Estimated<br>Additional<br>Income<br>£ |
|--|------------------------|------------------------------------|---------------|--|
| <b>Lift Out</b><br>To yard, including shoring up using boat cradle/stands. Per metre<br>Minimum Charge<br>Yard charge applies for non-contract rate at Non-Contract (Visitor) Berthing Rates   | 17.50<br>102.00        | 18.40<br>107.00                    | 5.1%<br>4.9%  |  |
| <b>Relaunch/Lift onto Trailer</b><br>Per metre.<br>Minimum Charge  | 17.50<br>102.00        | 18.40<br>107.00                    | 5.1%<br>4.9%  |  |
| (ii) <b>Vessels over 15m LOA and /or 20 tonnes to 55 tonnes plus 30%.</b>  |                        |                                    |               |  |
| <b>Lift Out</b><br>To yard, including shoring up using boat cradle/stands. Per metre<br>Marine Service waiting charge per hour per person  | 25.00<br>39.00         | 26.00<br>41.00                     | 4.0%<br>5.1%  |  |
| <b>Relaunch/Lift onto Trailer</b><br>Per metre.<br>Yard charge applies for non-contract rate at Non-Contract (Visitor) Berthing Rates  | 25.00                  | 26.00                              | 4.0%          |  |
| (iii) <b>Lift out</b><br><b>Hold in Slings</b> (subject to availability). Per metre, per 30 minutes<br>Return to water   | 8.75                   | 9.20                               | 5.1%          |  |
| <b>Hire of Yacht harbour Cradles</b> (subject to availability)<br>per annum / pro rata per cradle  | 100.00                 | 105.00                             | 5.0%          |  |
| <b>Hire of electric pressure washer</b> (subject to availability). Per use.  | 11.00                  | 11.50                              | 4.5%          |  |
| <b>Hire of petrol pressure washer</b> (subject to availability). Per day. Plus Fuel.   | 40.00                  | 42.00                              | 5.0%          |  |
| (iv) <b>Boom Crane Lifting</b> . Max 3 tonnes.   |                        |                                    |               |  |
| <b>Engine lift</b> , per engine, per hour or part.   | 71.50                  | 75.00                              | 4.9%          |  |
| <b>Comercial Engine Lift</b>   | POA                    | POA                                |               |  |
| <b>Small boat lift</b> . Per metre each way.<br>Minimum charge each way.   | 14.50<br>43.90         | 15.20<br>46.00                     | 4.8%<br>4.8%  |  |
| (v) <b>Other Services</b>  |                        |                                    |               |  |
| <b>Marine Services Labour</b> (min 2 hours)<br>For any additional work per hour, including the following:-<br>Cleaning boat yard if left untidy.<br>Boat movement by yard staff (plus Harbour vessel's workboat hire)<br>Mast stepping/unstepping.<br>Pressure wash by yard. | 45.00                  | 47.20                              | 4.9%          |  |
| <b>Mast Storage</b> . Per mast up to 12m vessel LOA. Single payment .<br>Over 12m vessel LOA. Single payment.  | 51.00<br>71.50         | 53.50<br>75.00                     | 4.9%<br>4.9%  |  |
| <b>Boat Trailer or Cradle Storage</b> (subject to availability of space). p/a  | 73.00                  | 76.50                              | 4.8%          |  |
| <b>Miscellaneous Storage</b> as per trailer tariff   | 73.00                  | 76.50                              | 4.8%          |  |
| <b>Marina pump out</b> . Per use, subject to availability.   | 15.00                  | 15.75                              | 5.0%          |  |
| <b>Non boatyard temporary hard standing</b> . Subject to availability.<br>Charges as per non contract berthing rates.  |                        |                                    |               |  |
| <b>Hire of forklift and operator</b> . Up to 2.8 tonne lifts.<br>First half hour or part.<br>Per additional hour   | 55.00<br>27.50         | 57.75<br>29.00                     | 5.0%<br>5.5%  |  |
| <b>Electricity</b><br>By prepaid card from Harbour Office  |                        |                                    |               |  |
| <b>Tradesmen's Licence</b> . Annual working permit. Tradesmen to work in<br>boatyard, yacht harbour or slipway. Subject to insurance and Harbour<br>Master's approval.   | 80.00                  | 84.00                              | 5.0%          |  |
| <b>Slipway</b><br>Haul and launch per metre<br>Shoring up. Time and materials basis.<br>Slip rent per day per metre.   | 43.00<br>4.40          | 45.00<br>4.60                      | 4.7%<br>4.5%  |  |
| <b>Crab Marsh Work Shop</b><br>Premium under cover boat storage - short term Contract Only (berthing Contract rate + £150 per month)   |                        |                                    |               |  |

| Description of Charge   | 2019/20<br>Charge<br>£ | Proposed<br>2020/21<br>Charge<br>£ | %<br>Increase | Estimated<br>Additional<br>Income<br>£ |
|---|------------------------|------------------------------------|---------------|--|
| <b>6. <u>Sewage Disposal</u></b>  |                        |                                    |               |  |
| <b>Properties not connected to mains sewer</b>  |                        |                                    |               |  |
| Private dwellings   |                        |                                    |               |  |
| Service charge (per annum)  | < As per AW >          | < As per AW >                      |               |  |
| Standing charge (per annum)   |                        |                                    |               |  |
| Charges to Roddons as per the Transfer Agreement  |                        |                                    |               |  |
| <b>March Sanitation Point</b>   |                        |                                    |               |  |
| Boat Pump-Out tokens                      per token   | 13.50                  | 13.50                              | 0.0%          |  |
| Sanitation Point Keys   | 5.00                   | 5.00                               | 0.0%          |  |
| <b>7. <u>Mini Factories</u></b>   |                        |                                    |               |  |
| <b>Rents negotiable within:</b>   |                        |                                    |               |  |
| a. the minimum - per square foot and;   | 4.35 (e)               | 4.42 (e)                           | 1.6%          |  |
| * b. the maximum - per square foot  | 8.45 (e)               | 8.58 (e)                           | 1.5%          |  |
| c. the minimum - per square metre and;  | 46.83 (e)              | 47.52 (e)                          | 1.5%          |  |
| * d. the maximum - per square metre   | 90.96 (e)              | 92.35 (e)                          | 1.5%          |  |
| It should be noted that VAT is applicable on rental income at Venture House, Venture Court & South Fens Enterprise Park<br>Includes charges for acceptable trade refuse collection and disposal, insurance, water rates (where applicable), and site maintenance. |                        |                                    |               |  |
| * to be applied when market forces dictate  |                        |                                    |               |  |
| <b>8. <u>South Fens Business Centre, Chatteris</u></b> charges shown <b>net</b> of VAT  |                        |                                    |               |  |
| a. the minimum - per square foot and;   | 18.45                  | 18.75                              | 1.6%          |  |
| * b. the maximum - per square foot  | 20.50                  | 20.80                              | 1.5%          |  |
| c. the minimum - per square metre and;  | 198.60                 | 201.65                             | 1.5%          |  |
| * d. the maximum - per square metre   | 220.66                 | 223.90                             | 1.5%          |  |
| e. <b>Catering</b>  |                        |                                    |               | <b>Room Hire</b>                       |
| Tea and coffee per head   | 2.25                   | 2.30                               | 2.2%          | e - g                                  |
| Orange Juice per jug  | 3.10                   | 3.15                               | 1.6%          | £1,200                                 |
| ** f. <b>Weekday room charges (Mon-Fri 8.30-1700)</b>   |                        |                                    |               |  |
| <i>External rate - per hour</i>   |                        |                                    |               |  |
| Beech   | 37.00                  | 38.00                              | 2.7%          |  |
| Oak/Apple   | 22.75                  | 23.50                              | 3.3%          |  |
| Small Meeting rooms (first hr free)   | 14.50                  | 15.00                              | 3.4%          |  |
| Large Meeting rooms (first hr free)   | 18.50                  | 19.00                              | 2.7%          |  |
| <i>External rate - per half day (Mon-Fri 8.30-12.30 or 13.00-1700)</i>  |                        |                                    |               |  |
| Beech   | 88.25                  | 90.00                              | 2.0%          |  |
| Oak/Apple   | 64.50                  | 66.00                              | 2.3%          |  |
| Small Meeting rooms (first hr free)   | 33.50                  | 34.00                              | 1.5%          |  |
| Large Meeting rooms (first hr free)   | 45.00                  | 46.00                              | 2.2%          |  |
| <i>External rate - per full day</i>   |                        |                                    |               |  |
| Beech   | 156.75                 | 160.00                             | 2.1%          |  |
| Oak/Apple   | 113.25                 | 116.00                             | 2.4%          |  |
| Small Meeting rooms (first hr free)   | 52.50                  | 53.50                              | 1.9%          |  |
| Large Meeting rooms (first hr free)   | 74.50                  | 76.00                              | 2.0%          |  |
| ** g. <b>Evenings/Weekend room charges</b>  |                        |                                    |               |  |
| <i>External rate - per hour</i>   |                        |                                    |               |  |
| Beech   | 68.75                  | 70.00                              | 1.8%          |  |
| Oak/Apple   | 58.00                  | 59.00                              | 1.7%          |  |
| <i>External rate - per half day</i>   |                        |                                    |               |  |
| Beech   | 182.00                 | 186.00                             | 2.2%          |  |
| Oak/Apple   | 137.00                 | 140.00                             | 2.2%          |  |
| <i>External rate - per full day</i>   |                        |                                    |               |  |
| Beech   | 379.00                 | 386.00                             | 1.8%          |  |
| Oak/Apple   | 311.25                 | 317.00                             | 1.8%          |  |
| * to be applied when market forces dictate  |                        |                                    |               |  |
| ** Business Premises Tenant rates at 75% of External Rate (ie. 25% discount)  |                        |                                    |               |  |

| Description of Charge  | 2019/20<br>Charge<br>£ | Proposed<br>2020/21<br>Charge<br>£ | %<br>Increase | Estimated<br>Additional<br>Income<br>£ |
|--|------------------------|------------------------------------|---------------|--|
| <p><b>9. The Boathouse, Wisbech</b> charges shown <b>net</b> of VAT</p> <p>a. the minimum - per square foot and; 18.45 18.75 1.6%</p> <p>* b. the maximum (suites GF1 to FF38) - per square foot 20.50 20.80 1.5%</p> <p>* c. the maximum (suites FF39 &amp; FF40) - per square foot 22.50 22.85 1.6%</p> <p>d. the minimum - per square metre and; 198.60 201.65 1.5%</p> <p>* e. the maximum - per square metre 220.66 223.90 1.5%</p> <p>* f. the maximum (suites FF39 &amp; FF40) - per square metre 242.19 245.85 1.5%</p> <p>g. <b>Catering</b></p> <p>Tea and coffee per head 2.25 2.30 2.2%</p> <p>Orange Juice per jug 3.10 3.15 1.6%</p> <p>** h. <b>Weekday room charges (Mon-Fri 8.30-1700)</b></p> <p><i>External rate - per hour</i></p> <p>Richard Young Large 37.00 38.00 2.7%</p> <p>Lambton/Young 1 or 2 22.75 23.50 3.3%</p> <p>The Gallery 21.00 21.50 2.4%</p> <p>Meeting rooms 14.50 15.00 3.4%</p> <p><i>External rate - per half day (Mon-Fri 8.30-12.30 or 13.00-1700)</i></p> <p>Richard Young Large 88.25 90.00 2.0%</p> <p>Lambton/Young 1 or 2 64.50 66.00 2.3%</p> <p>The Gallery 59.00 60.00 1.7%</p> <p>Meeting rooms 33.50 34.00 1.5%</p> <p><i>External rate - per full day</i></p> <p>Richard Young Large 156.75 160.00 2.1%</p> <p>Lambton/Young 1 or 2 113.25 116.00 2.4%</p> <p>The Gallery 103.75 106.00 2.2%</p> <p>Meeting rooms 52.50 53.50 1.9%</p> <p>** i. <b>Evenings/Weekend room charges</b></p> <p><i>External rate - per hour</i></p> <p>Richard Young Large 68.75 70.00 1.8%</p> <p>Lambton/Young 1 or 2 58.00 59.00 1.7%</p> <p><i>External rate - per half day</i></p> <p>Richard Young Large 182.00 186.00 2.2%</p> <p>Lambton/Young 1 or 2 137.00 140.00 2.2%</p> <p><i>External rate - per full day</i></p> <p>Richard Young Large 379.00 386.00 1.8%</p> <p>Lambton/Young 1 or 2 311.25 317.00 1.8%</p> <p>* to be applied when market forces dictate</p> <p>** Business Premises Tenant rates at 75% of External Rate (ie. 25% discount)</p> |                        |                                    |               | Room Hire<br>g - i<br>£1,400           |
| <p><b>10. Fenland Hall, March</b></p> <p>a. Room Hire - per morning or afternoon session</p> <p>(i) Council Chamber 82.00 (e) 84.00 (e) 2.4%</p> <p>(ii) Other Rooms 36.00 (e) 37.00 (e) 2.8%</p> <p>(iii) Supplement for use - after 6.30pm 36.00 (e) 37.00 (e) 2.8%</p> <p>- on Saturdays and Sundays 82.00 (e) 84.00 (e) 2.4%</p> <p>- tea/coffee (minimum charge) 11.75 12.00 2.1%</p> <p>- tea/coffee (per head) 2.25 2.30 2.2%</p> <p>(iv) Hourly Rate for Meeting Room Hire 9.75 10.00 2.6%</p> <p>In respect of Parish Councils, Association of Local Councils, and approved charities, free of charge, but supplementary charges apply as appropriate</p>   |                        |                                    |               |  |

| Description of Charge  | 2019/20<br>Charge<br>£  | Proposed<br>2020/21<br>Charge<br>£ | %<br>Increase | Estimated<br>Additional<br>Income<br>£ |
|--|-------------------------|------------------------------------|---------------|--|
| <b>1. Licences and Certificates</b>  |                         |                                    |               |  |
| a. Unfit Food Certificates   |                         |                                    |               |  |
| (i) - per hour inclusive of travelling expenses  | 82.00 (n)               | 84.00 (n)                          | 2.4%          |  |
| (ii) - minimum charge  | 43.00 (n)               | 44.00 (n)                          | 2.3%          |  |
| b. Food Hygiene Rating Scheme (FHRS) Re-scoring food businesses upon request (fee set to recover cost)                           | 100.00                  | 100.00                             | 0.0%          |  |
| c. Export Certificate: <b>per hour inclusive of travel</b>   | 82.00 (n)               | 84.00 (n)                          | 2.4%          |  |
| d. Acupuncture/Cosmetic piercing/Electrolysis/Semi-permanent skin colouring  |                         |                                    |               |  |
| (i) - Licence fee  | 158.00 (n)              | 158.00 (n)                         | 0.0%          |  |
| (ii) - renewal/transfer/variation  | 44.00 (n)               | 44.00 (n)                          | 0.0%          |  |
| e. Detained Food - Recovery of commercial storage costs  | Cost Recovery           | Cost Recovery                      |               |  |
| <b>f. Copy licence or certificate</b>  |                         | 10.50 (n)                          | NEW           |  |
| <b>2. Stray Dogs</b>   |                         |                                    |               |  |
| Return of Stray Dog  |                         |                                    |               |  |
| plus kennelling fee  | 46.00 (n)               | 47.00 (n)                          | 2.2%          |  |
| plus administration fee  | 10.00 (n)               | 10.00 (n)                          | 0.0%          |  |
|  | 15.00                   | 15.00                              | 0.0%          |  |
| <b>3. Training Courses</b>   |                         |                                    |               | £1,000                                 |
| a. FDC Refresher, COSHH; Risk Assessment; Manual Handling  | 40.00 (e)               | 40.00 (e)                          | 0.0%          |  |
| <b>b. FDC regulatory business support pack (hourly rate - coaching plus travel)</b>  |                         | 84.00 (e)                          | NEW           |  |
| <b>c. Safer Food Better Business Training Pack</b>   |                         | 25.00 (e)                          | NEW           |  |
| <b>4. Process Authorisation Fees</b> Set by DEFRA  |                         |                                    |               |  |
| a. Application fees  |                         |                                    |               |  |
| Standard   | 1,579.00 (n)            | 1,579.00 (n)                       | 0.0%          |  |
| Additional fee for operating without a permit  | 1,137.00 (n)            | 1,137.00 (n)                       | 0.0%          |  |
| Petrol Vapour Recovery I, Small Waste Oil Burner and Dry Cleaners Reduced Fee Activities   | 148.00 (n)              | 148.00 (n)                         | 0.0%          |  |
| Petrol Vapour Recovery I and II combined   | 246.00 (n)              | 246.00 (n)                         | 0.0%          |  |
| Other Reduced Fee Activities   | 346.00 (n)              | 346.00 (n)                         | 0.0%          |  |
| Reduced fee activities: Additional fee for operating without a permit  | 68.00 (n)               | 68.00 (n)                          | 0.0%          |  |
| Standard Mobile Plant for the 1st & 2nd applications   | 1,579.00 (n)            | 1,579.00 (n)                       | 0.0%          |  |
| for the 3rd to 7th applications  | 943.00 (n)              | 943.00 (n)                         | 0.0%          |  |
| for the 8th and subsequent applications  | 477.00 (n)              | 477.00 (n)                         | 0.0%          |  |
| 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)                   | 0.0%          |  |
| Standard process Medium  | £1111 (+£149)* (n)      | £1111 (+£149)* (n)                 | 0.0%          |  |
| Standard process High  | £1672 (+£198)* (n)      | £1672 (+£198)* (n)                 | 0.0%          |  |
| Reduced fee activities Low/Med/High  | £76 / £151 / £227 (n)   | £76 / £151 / £227 (n)              | 0.0%          |  |
| PVR I & II combined  | £108 / £216 / £326 (n)  | £108 / £216 / £326 (n)             | 0.0%          |  |
| Other Reduced Fee Activities Low/Med/High  | £218 / £349 / £524 (n)  | £218 / £349 / £524 (n)             | 0.0%          |  |
| Standard Mobile Plant 1st & 2nd permits Low/Med/High   | £618 / £989 / £1484 (n) | £618 / £989 / £1484 (n)            | 0.0%          |  |
| for the 3rd to 7th permits Low/Med/High  | £368 / £590 / £884 (n)  | £368 / £590 / £884 (n)             | 0.0%          |  |
| 8th and subsequent permits Low/Med/High  | £189 / £302 / £453 (n)  | £189 / £302 / £453 (n)             | 0.0%          |  |
| Late payment Fee   | £50 (n)                 | £50 (n)                            | 0.0%          |  |
| * 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)                         | 0.0%          |  |
| Standard process partial transfer  | 476.00 (n)              | 476.00 (n)                         | 0.0%          |  |
| New operator at low risk reduced fee activity (extra one-off subsistence charge - see Art 15(2) of charging scheme)              | 75.00 (n)               | 75.00 (n)                          | 0.0%          |  |
| Surrender: all Part B activities   | 0.00 (n)                | 0.00 (n)                           | 0.0%          |  |
| Reduced fee activities: transfer   | 0.00 (n)                | 0.00 (n)                           | 0.0%          |  |
| Reduced fee activities: partial transfer   | 45.00 (n)               | 45.00 (n)                          | 0.0%          |  |
| d. Temporary transfer for mobiles  |                         |                                    |               |  |
| First transfer   | 51.00 (n)               | 51.00 (n)                          | 0.0%          |  |
| Repeat following enforcement or warning  | 51.00 (n)               | 51.00 (n)                          | 0.0%          |  |
| e. Substantial change  |                         |                                    |               |  |
| Standard process   | 1,005.00 (n)            | 1,005.00 (n)                       | 0.0%          |  |
| Standard process where the substantial change results in a new PPC activity  | 1,579.00 (n)            | 1,579.00 (n)                       | 0.0%          |  |
| Reduced fee activities   | 98.00 (n)               | 98.00 (n)                          | 0.0%          |  |
| <b>5. Food Premises</b>  |                         |                                    |               |  |
| Copy register entries: Subject to charging policy under Freedom Of Information Act   |                         |                                    |               |  |
| <b>6. Ship Sanitation Certificates</b> Set by Association of Port Health Authorities   |                         |                                    |               |  |
| Per Vessel (Gross Tonnage)   |                         |                                    |               |  |
| Up to 1,000  | 95.00 (n)               | 100.00 (n)                         | 5.3%          | *                                      |
| 1,001 - 3,000  | 130.00 (n)              | 135.00 (n)                         | 3.8%          | *                                      |
| 3,001 - 10,000   | 200.00 (n)              | 205.00 (n)                         | 2.5%          | *                                      |
| 10,001 - 20,000  | 255.00 (n)              | 265.00 (n)                         | 3.9%          | *                                      |
| 20,001 - 30,000  | 330.00 (n)              | 340.00 (n)                         | 3.0%          | *                                      |
| Over 30,000  | 390.00 (n)              | 400.00 (n)                         | 2.6%          | *                                      |
| Vessel capacity between 50 & 1,000 persons   | 390.00 (n)              | 400.00 (n)                         | 2.6%          | *                                      |
| Vessel capacity over 1,000 persons   | 665.00 (n)              | 680.00 (n)                         | 2.3%          | *                                      |
| Extensions   | 65.00 (n)               | 70.00 (n)                          | 7.7%          | *                                      |
| * Increases as per the Association of Port Health Authorities Recommended Charges.   |                         |                                    |               |  |
| <b>7. Private Water Supply Regulations 2009</b> Currently set in line with guidance.   |                         |                                    |               |  |
| a Risk Assessment (each assessment)  | max £500 (n)            | max £500 (n)                       | 0.0%          |  |
| b Sampling (each visit)  | max £100 (n)            | max £100 (n)                       | 0.0%          |  |
| c Investigation (each investigation)   | max £100 (n)            | max £100 (n)                       | 0.0%          |  |
| d Granting an authorisation (each authorisation)   | max £100 (n)            | max £100 (n)                       | 0.0%          |  |
| e Analysing a sample   |                         |                                    |               |  |
| taken under Regulation 10  | max £25 (n)             | max £25 (n)                        | 0.0%          |  |
| taken during check monitoring  | max £100 (n)            | max £100 (n)                       | 0.0%          |  |
| taken during audit monitoring  | max £500 (n)            | max £500 (n)                       | 0.0%          |  |

| Description of Charge   | 2019/20<br>Charge<br>£ | Proposed<br>2020/21<br>Charge<br>£ | %<br>Increase | Estimated<br>Additional<br>Income<br>£ |
|---|------------------------|------------------------------------|---------------|--|
| <b>8. Burial Grounds</b>  |                        |                                    |               | <b>£12,900</b>                         |
| For the purpose of the Cemetery Fees, a 'Resident' is defined as a person who at the time of death was a resident of the Fenland District OR a former resident who left the Fenland District within two years prior to the date of death to live in a residential nursing or care home. |                        |                                    |               |  |
| The fee for the interment and purchase of the Exclusive Right of Burial will at all times be based upon the residency of the deceased.  |                        |                                    |               |  |
| <b>a. Interment Fee for Residents (Including Memorial Safety Inspection Fee)</b>  |                        |                                    |               |  |
| <b>Monday to Friday (excluding Bank Holiday)</b>  |                        |                                    |               |  |
| (i) a still-born or child up to 12 years (Childrens Section)  | 0.00 (n)               | 0.00 (n)                           |               |  |
| (ii) any person (Lawn Area)   | 900.00 (n)             | 950.00 (n)                         | 5.6%          |  |
| (iii) any person (Traditional Area)   | 1,010.00 (n)           | 1,070.00 (n)                       | 5.9%          |  |
| (iv) for the interment of single casket of cremated remains   | 250.00 (n)             | 265.00 (n)                         | 6.0%          |  |
| (v) for the interment of additional cremated remains at the same time as (iii) to (v) above   | 52.00 (n)              | 55.00 (n)                          | 5.8%          |  |
| <b>b. Interment Fee for Non-Resident</b>  |                        |                                    |               |  |
| 100% added to fees set out in a.  |                        |                                    |               |  |
| <b>c. Exclusive Rights of Burial in an Earthen Grave for Residents</b>  |                        |                                    |               |  |
| 6 ft. x 3 ft. Childrens Plot  | 90.00 (n)              | 90.00 (n)                          | 0.0%          |  |
| 9 ft. x 4 ft. Adult Plot (Lawn Area)  | 740.00 (n)             | 780.00 (n)                         | 5.4%          |  |
| 9 ft. x 4 ft. Adult Plot (Traditional Area)   | 950.00 (n)             | 1,000.00 (n)                       | 5.3%          |  |
| Cremated remains, size 2ft x 2ft  | 190.00 (n)             | 200.00 (n)                         | 5.3%          |  |
| Note 1 : If ground conditions allow; two standard coffins may be placed in a single grave space   |                        |                                    |               |  |
| Note 2 : American style caskets require one grave space per casket  |                        |                                    |               |  |
| <b>d. Exclusive Rights of Burial in an Earthen Grave for Non Residents</b>  |                        |                                    |               |  |
| 100% added to fees set out in c.  |                        |                                    |               |  |
| <b>e. Premium Plots - Exclusive Rights of Burial in an Earthen Grave for Residents</b>  |                        |                                    |               |  |
| 100% added to fees set out in c.  |                        |                                    |               |  |
| <b>f. Premium Plots - Exclusive Rights of Burial in an Earthen Grave for Non-Residents</b>  |                        |                                    |               |  |
| 100% added to fees set out in e.  |                        |                                    |               |  |
| <b>g. Transfer of Ownership of Exclusive Rights</b>   |                        |                                    |               |  |
| Transfer of Ownership (Interment of ER Holder)  | 36.00 (n)              | 36.00 (n)                          | 0.0%          |  |
| Transfer of Ownership   | 72.00 (n)              | 72.00 (n)                          | 0.0%          |  |
| <b>h. Choosing Plot for Exclusive Rights of Burial</b>  |                        |                                    |               |  |
| Visiting cemetery with cemetery staff to choose plot  | 64.00                  | 65.00                              | 1.6%          |  |
| <b>i. Exhumation of Coffin - minimum charge</b>   | 2,100.00               | POA                                |               |  |
| <b>j. Exhumation of Cremated remains - minimum charge</b>   | 485.00                 | POA                                |               |  |
| <b>k. Monuments, Gravestones, Tablets and Monumental Inscription</b>  |                        |                                    |               |  |
| 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  | 87.00 (n)              | 90.00 (n)                          | 3.4%          |  |
| Single Memorial headstone not exceeding 3 ft. in height - Child Section   | 138.00 (n)             | 140.00 (n)                         | 1.4%          |  |
| Single Memorial headstone not exceeding 3 ft. in height on single plinth - Adult Lawn Section   | 190.00 (n)             | 200.00 (n)                         | 5.3%          |  |
| Single Memorial headstone not exceeding 3 ft. in height on double plinth - Adult Lawn Section   | 290.00 (n)             | 300.00 (n)                         | 3.4%          |  |
| Double Memorial headstone not exceeding 3 ft. in height on double plinth - Adult Lawn Section   | 355.00 (n)             | 360.00 (n)                         | 1.4%          |  |
| Kerb Set &/or Flatstone Child Plot 6 ft x 3 ft (Traditional Area)   | 138.00 (n)             | 140.00 (n)                         | 1.4%          |  |
| Kerb Set &/or Flatstone Adults Plot (Single Traditional Area)   | 325.00 (n)             | 330.00 (n)                         | 1.5%          |  |
| Kerb Set &/or Flatstone Adult Plot (Double Traditional Area)  | 630.00 (n)             | 640.00 (n)                         | 1.6%          |  |
| Single Vase - Not exceeding 10" in diameter and 8" in height  | 72.00 (n)              | 75.00 (n)                          | 4.2%          |  |
| Single Tablet - 18" x 18" with or without Vase on any single grave or cremation plot  | 190.00 (n)             | 200.00 (n)                         | 5.3%          |  |
| Double Tablet - 42" x 18" with or without Vase on any double grave or cremation plot  | 290.00 (n)             | 300.00 (n)                         | 3.4%          |  |
| <b>Note</b> A vase without any inscription requires no exclusive rights   |                        |                                    |               |  |
| <b>l. Burial Information</b>  |                        |                                    |               |  |
| Interment information & historical records - up to 5 names/graves   | 27.00 (n)              | 28.00 (n)                          | 3.7%          |  |
| Interment information & historical records (accompanied) - up to 2 hrs  | 60.00 (n)              | 60.00 (n)                          | 0.0%          |  |
| <b>m. Cemetery Keys</b>   |                        |                                    |               |  |
| Provision of cemetery gate keys   | 18.50 (n)              | 20.00 (n)                          | 8.1%          |  |
| Refunds for cemetery gate keys will be provided on production <u>and</u> original receipt.  |                        |                                    |               |  |
| <b>n. Short Notice Fee</b> Interment arrangements required with less than 2 working days  | 80.00 (n)              | 82.00 (n)                          | 2.5%          |  |

| Description of Charge   | 2019/20<br>Charge<br>£ | Proposed<br>2020/21<br>Charge<br>£ | %<br>Increase | Estimated<br>Additional<br>Income<br>£ |
|---|------------------------|------------------------------------|---------------|--|
| <b>9. Commercial and Chargeable Household Waste (Standard Prices Per Collection)*</b>   |                        |                                    |               |  |
| <b>a. General Waste (Commercial)</b>  |                        |                                    |               |  |
| Sacks - per sack or equivalent for 25 to 99 sacks (min 25)  | 2.00 (n)               | 2.00 (n)                           | 0.0%          |  |
| per sack or equivalent for 100 or more sacks in a single transaction  | 1.85 (n)               | 1.85 (n)                           | 0.0%          |  |
| Wheeled Bins - 240 litre 20kgs maximum contents weight**  | 7.30 (n)               | 7.30 (n)                           | 0.0%          |  |
| 360 litre 30kgs maximum contents weight**   | 7.85 (n)               | 7.85 (n)                           | 0.0%          |  |
| 660 litre 55kgs maximum contents weight**   | 11.35 (n)              | 11.35 (n)                          | 0.0%          |  |
| 1,100 litre 90kgs maximum contents weight**   | 15.75 (n)              | 15.75 (n)                          | 0.0%          |  |
| <b>b. Mixed Dry Recycling (Commercial)</b>  |                        |                                    |               |  |
| Sacks - (Purple) per sack or equivalent for 25 to 99 sacks (min 25)   | 1.60 (n)               | 1.60 (n)                           | 0.0%          |  |
| per sack or equivalent for 100 or more sacks in a single transaction  | 1.50 (n)               | 1.50 (n)                           | 0.0%          |  |
| Wheeled Bins - 240 litre  | 3.50 (n)               | 3.50 (n)                           | 0.0%          |  |
| 360 litre   | 4.25 (n)               | 4.25 (n)                           | 0.0%          |  |
| 660 litre   | 5.80 (n)               | 5.80 (n)                           | 0.0%          |  |
| 1,100 litre   | 7.60 (n)               | 7.60 (n)                           | 0.0%          |  |
| Note: only 240 litre and 660 litre used for glass bottles   |                        |                                    |               |  |
| <b>c. General Waste from Charity Shops and Schools***</b>   |                        |                                    |               |  |
| Tags - (Green) per tag or equivalent (min 100 including equivalent number of black sacks)                                     | 1.50 (n)               | 1.50 (n)                           | 0.0%          |  |
| Wheeled Bins 240 litre 20kgs maximum contents weight**  | 4.95 (n)               | 4.95 (n)                           | 0.0%          |  |
| 360 litre 30kgs maximum contents weight**   | 5.25 (n)               | 5.25 (n)                           | 0.0%          |  |
| 660 litre 55kgs maximum contents weight**   | 7.50 (n)               | 7.50 (n)                           | 0.0%          |  |
| 1,100 litre 90kgs maximum contents weight**   | 10.25 (n)              | 10.25 (n)                          | 0.0%          |  |
| <b>d. Mixed Dry Recycling from Charity Shops and Schools***</b>   |                        |                                    |               |  |
| Wheeled Bins 660 or 1100 litre (customer choice)  | 5.00 (n)               | 5.00 (n)                           | 0.0%          |  |
| <b>e. General Waste (Excess Weight/Side Waste Charge) per part or whole 5kg over 'maximum contents weight'</b>                |                        | 1.00 (n)                           | NEW           |  |
| <b>f. Clinical Waste from domestic households****</b>   |                        |                                    |               |  |
| Sacks/Sharps Boxes - per collection visit charge (note : collection service only, sacks and/or sharps boxes are not provided) | 8.00 (n)               | 8.00 (n)                           | 0.0%          |  |
| <b>g. Chargeable Garden Waste Service</b>   |                        |                                    |               |  |
| Wheeled Bin***** - 240 litre Annual Subscription Fee if paid by Annual Direct Debit in advance                                | 36.00 (n)              | 36.00 (n)                          | 0.0%          |  |
| Wheeled Bin***** - 240 litre Annual Subscription Fee if paid by Card or Cash  | 40.00 (n)              | 40.00 (n)                          | 0.0%          |  |
| <b>h. Supplies</b>  |                        |                                    |               |  |
| Paper wheeled bin liners (3)  | 1.85                   | 1.85                               | 0.0%          |  |
| Clear or Black Sacks - box of 200   | 20.00 (n)              | 20.00 (n)                          | 0.0%          |  |
| * Introductory offers, multiple service, direct debit reductions and similar rates may be applied by Head of Service          |                        |                                    |               |  |
| ** Bins exceeding this weight will be charged additional weight charge as per (e.)  |                        |                                    |               |  |
| *** Applies to businesses and organisations recognised within the Council's Chargeable Household Waste Policy                 |                        |                                    |               |  |
| **** Fee waived where it will cause financial hardship at discretion of Director  |                        |                                    |               |  |
| ***** Includes sack service where provided due to collection restrictions   |                        |                                    |               |  |
| <b>10. Bulky Household Waste</b>  |                        |                                    |               |  |
| Transportation of up to a maximum of 4 items per visit including fridges (minimum charge)                                     | 29.50 (n)              | 29.50 (n)                          | 0.0%          |  |
| (i) Each household item above 4 items including fridges   | 14.50 (n)              | 14.50 (n)                          | 0.0%          |  |
| Corporate Director has discretion to waive charge in cases of severe hardship   |                        |                                    |               |  |
| <b>11. Domestic Bin Provision</b>   |                        |                                    |               |  |
| <b>Provision of New and Replacement 240Ltr Bins</b> Green, Brown or Blue  |                        |                                    |               |  |
| a. Supply of one unit 240 litre   | 30.00 (n)              | 30.00 (n)                          | 0.0%          |  |
| b. Supply 2 x 240lt wheeled bins on same delivery   | 50.00 (n)              | 50.00 (n)                          | 0.0%          |  |
| c. Supply 3 x 240lt wheeled bins on same delivery (including to individual new or renovated property)                         | 70.00 (n)              | 70.00 (n)                          | 0.0%          |  |
| d. Supply 1 x 600lt or 1100lt domestic wheeled bin to new multiple occupancy property   | 212.00 (n)             | 212.00 (n)                         | 0.0%          |  |
| <b>12. Graffiti Removal Service</b>   |                        |                                    |               |  |
| <b>Domestic Premises and Charities</b>  |                        |                                    |               |  |
| a. Graffiti treatment or removal first occasion per annum (cost of materials)   | 12.50                  | 12.50                              | 0.0%          |  |
| b. Graffiti treatment or removal subsequent occasions (cost of materials & labour)  | 50.00                  | 50.00                              | 0.0%          |  |
| <b>Commercial Premises</b>  |                        |                                    |               |  |
| c. Graffiti treatment or removal (per hour)   | 50.00                  | 50.00                              | 0.0%          |  |
| <b>13. Public Conveniences</b>  |                        |                                    |               |  |
| a. Sale of RADAR keys   | 5.00 (z)               | 5.00 (z)                           | 0.0%          |  |
| b. Toilet entrance fee (where facilities allow for charging)  | 0.20 (n)               | 0.20 (n)                           | 0.0%          |  |



| Description of Charge   | 2019/20<br>Charge<br>£ | Proposed<br>2020/21<br>Charge<br>£ | %<br>Increase | Estimated<br>Additional<br>Income<br>£ |
|---|------------------------|------------------------------------|---------------|--|
| <b>18. Travellers Sites</b>   |                        |                                    |               |  |
| - in consultation with Cambs CC   | 52 wks                 | 52 wks                             |               | £6,850                                 |
| a. Newbridge Lane, Wisbech - per pitch per week                         | 79.00 (e)              | 81.15 (e)                          | 2.7%          |  |
| b. Turf Fen, Murrow - per pitch per week                                | 79.00 (e)              | 81.15 (e)                          | 2.7%          |  |
| c. Seadyke Bank, Murrow - per pitch per week                            | 79.00 (e)              | 81.15 (e)                          | 2.7%          |  |
| d. Fenland Way, Chatteris - per pitch per week                          | 79.00 (e)              | 81.15 (e)                          | 2.7%          |  |
| e. Sandbank, Wisbech St Mary - per pitch per week                       | 79.00 (e)              | 81.15 (e)                          | 2.7%          |  |
| 2019/20 Breakdown : Rent £71.04; Water £7.96 (direct recharge) per week |                        |                                    |               |  |
| 2020/21 Breakdown : Rent £72.98; Water £8.17 (direct recharge) per week |                        |                                    |               |  |
| <b>19. Homeless Persons</b>   |                        |                                    |               |  |
| <b>Creek Road, Hostel</b>   | 52 wks                 | 52 wks                             |               | £2,000                                 |
| Unit One & Two Daily Rent   | 7.75 (n)               | 7.96 (n)                           | 2.7%          |  |
| Unit One & Two Daily Service Charge                                     | 0.83 (n)               | 0.85 (n)                           | 2.4%          |  |
| Unit Three, Four, Five & Six Daily Rent                                 | 6.64 (n)               | 6.82 (n)                           | 2.7%          |  |
| Unit Three, Four, Five & Six Daily Service Charge                       | 0.68 (n)               | 0.70 (n)                           | 2.9%          |  |
| Unit Seven Daily Rent   | 14.40 (n)              | 14.79 (n)                          | 2.7%          |  |
| Unit Seven Daily Service Charge   | 2.12 (n)               | 2.18 (n)                           | 2.8%          |  |
| <b>Temporary Accommodation (Leased from Clarion)</b>                    |                        |                                    |               |  |
| 77 West Street, Chatteris   | 116.51 (n)             | 119.66 (n)                         | 2.7%          |  |
| 58 Burcroft Road, Wisbech   | 112.12 (n)             | 115.15 (n)                         | 2.7%          |  |
| 32 Magazine Close, Wisbech  | 122.60 (n)             | 125.91 (n)                         | 2.7%          |  |
| 2 Hawthorne Avenue, Wisbech   | 118.89 (n)             | 122.10 (n)                         | 2.7%          |  |
| 15 Victoria Place, Wisbech  | 101.10 (n)             | 103.83 (n)                         | 2.7%          |  |
| 3 West Street, Wisbech  | 109.15 (n)             | 112.10 (n)                         | 2.7%          |  |
| 19 Duke Street, Wisbech   | 101.10 (n)             | 103.83 (n)                         | 2.7%          |  |
| 26 Burnsfield Estate, Chatteris   | 118.89 (n)             | 122.10 (n)                         | 2.7%          |  |
| 51 Peyton Avenue, March   | 118.89 (n)             | 122.10 (n)                         | 2.7%          |  |
| <b>20. CCTV</b>   |                        |                                    |               |  |
| <b>Viewing Footage - per hour</b>                                       | 50.65                  | 51.50                              | 1.7%          |  |
| subject to a minimum charge of  | 101.30                 | 103.00                             | 1.7%          |  |
| External Harddrives - to be supplied to FDC                             |                        |                                    |               |  |
| per CD  | 3.85                   | 3.95                               | 2.6%          |  |
| per DVD   | 8.90                   | 9.15                               | 2.8%          |  |
| per Video print   | 1.35                   | 1.40                               | 3.7%          |  |
| <b>21. Licensing</b>  |                        |                                    |               |  |
| a. Part 5 Gambling Act 2005 (wef 01.09.07)                              |                        |                                    |               |  |
| Initial Registration  | 40.00 (n)              | 40.00 (n)                          | 0.0%          |  |
| Annual Renewal  | 20.00 (n)              | 20.00 (n)                          | 0.0%          |  |
| b. Gaming Machines notification for up to 2 machines                    | 50.00 (n)              | 50.00 (n)                          | 0.0%          |  |
| Gaming Machines initial fee for more than 2 machines                    | 150.00 (n)             | 150.00 (n)                         | 0.0%          |  |
| Gaming Machines anniversary fee for more than 2 machines                | 50.00 (n)              | 50.00 (n)                          | 0.0%          |  |
| c. Gambling Act 2005  |                        |                                    |               |  |
| Application fee in respect of provisional statement premises            |                        |                                    |               |  |
| Bingo premises licence  | 1,200.00 (n)           | 1,200.00 (n)                       | 0.0%          |  |
| Adult gaming centre premises licence                                    | 1,200.00 (n)           | 1,200.00 (n)                       | 0.0%          |  |
| Betting premises (track) licence  | 950.00 (n)             | 950.00 (n)                         | 0.0%          |  |
| Family entertainment centre premises licence                            | 950.00 (n)             | 950.00 (n)                         | 0.0%          |  |
| Betting premises (other) licence  | 1,200.00 (n)           | 1,200.00 (n)                       | 0.0%          |  |
| Application fee in respect of other premises                            |                        |                                    |               |  |
| Bingo premises licence  | 3,500.00 (n)           | 3,500.00 (n)                       | 0.0%          |  |
| Adult gaming centre premises licence                                    | 2,000.00 (n)           | 2,000.00 (n)                       | 0.0%          |  |
| Betting premises (track) licence  | 2,500.00 (n)           | 2,500.00 (n)                       | 0.0%          |  |
| Family entertainment centre premises licence                            | 2,000.00 (n)           | 2,000.00 (n)                       | 0.0%          |  |
| Betting premises (other) licence  | 3,000.00 (n)           | 3,000.00 (n)                       | 0.0%          |  |
| Annual fee  |                        |                                    |               |  |
| Bingo premises licence  | 1,000.00 (n)           | 1,000.00 (n)                       | 0.0%          |  |
| Adult gaming centre premises licence                                    | 1,000.00 (n)           | 1,000.00 (n)                       | 0.0%          |  |
| Betting premises (track) licence  | 1,000.00 (n)           | 1,000.00 (n)                       | 0.0%          |  |
| Family entertainment centre premises licence                            | 750.00 (n)             | 750.00 (n)                         | 0.0%          |  |
| Betting premises (other) licence  | 600.00 (n)             | 600.00 (n)                         | 0.0%          |  |
| Application to vary licence   |                        |                                    |               |  |
| Bingo premises licence  | 1,750.00 (n)           | 1,750.00 (n)                       | 0.0%          |  |
| Adult gaming centre premises licence                                    | 1,000.00 (n)           | 1,000.00 (n)                       | 0.0%          |  |
| Betting premises (track) licence  | 1,250.00 (n)           | 1,250.00 (n)                       | 0.0%          |  |
| Family entertainment centre premises licence                            | 1,000.00 (n)           | 1,000.00 (n)                       | 0.0%          |  |
| Betting premises (other) licence  | 1,500.00 (n)           | 1,500.00 (n)                       | 0.0%          |  |
| Application to transfer a licence                                       |                        |                                    |               |  |
| Bingo premises licence  | 1,200.00 (n)           | 1,200.00 (n)                       | 0.0%          |  |
| Adult gaming centre premises licence                                    | 1,200.00 (n)           | 1,200.00 (n)                       | 0.0%          |  |
| Betting premises (track) licence  | 950.00 (n)             | 950.00 (n)                         | 0.0%          |  |
| Family entertainment centre premises licence                            | 950.00 (n)             | 950.00 (n)                         | 0.0%          |  |
| Betting premises (other) licence  | 1,200.00 (n)           | 1,200.00 (n)                       | 0.0%          |  |
| Application for reinstatement of a licence                              |                        |                                    |               |  |
| Bingo premises licence  | 1,200.00 (n)           | 1,200.00 (n)                       | 0.0%          |  |
| Adult gaming centre premises licence                                    | 1,200.00 (n)           | 1,200.00 (n)                       | 0.0%          |  |
| Betting premises (track) licence  | 950.00 (n)             | 950.00 (n)                         | 0.0%          |  |
| Family entertainment centre premises licence                            | 950.00 (n)             | 950.00 (n)                         | 0.0%          |  |
| Betting premises (other) licence  | 1,200.00 (n)           | 1,200.00 (n)                       | 0.0%          |  |
| Application for provisional statement                                   |                        |                                    |               |  |
| Bingo premises licence  | 3,500.00 (n)           | 3,500.00 (n)                       | 0.0%          |  |
| Adult gaming centre premises licence                                    | 2,000.00 (n)           | 2,000.00 (n)                       | 0.0%          |  |
| Betting premises (track) licence  | 2,500.00 (n)           | 2,500.00 (n)                       | 0.0%          |  |
| Family entertainment centre premises licence                            | 2,000.00 (n)           | 2,000.00 (n)                       | 0.0%          |  |
| Betting premises (other) licence  | 3,000.00 (n)           | 3,000.00 (n)                       | 0.0%          |  |
| d. Sex Establishments   |                        |                                    |               |  |
| Initial Application and Annual Renewal                                  | 3,200.00 (n)           | 3,200.00 (n)                       | 0.0%          |  |
| Variations to existing licences (10% of application/renewal fee)        | 320.00 (n)             | 320.00 (n)                         | 0.0%          |  |
| Transfer of existing licence to another person (10% of fee)             | 320.00 (n)             | 320.00 (n)                         | 0.0%          |  |
| Holders of an existing licence (50% initial fee) for a second licence   | 1,600.00 (n)           | 1,600.00 (n)                       | 0.0%          |  |
| e. Scrap Metal Dealers - Site Licence                                   | 384.60 (n)             | 384.60 (n)                         | 0.0%          |  |
| f. Scrap Metal Dealers - Collectors Licence                             | 119.40 (n)             | 119.40 (n)                         | 0.0%          |  |
| g. Scrap Metal Dealers - Transfer of Licence                            | 23.30 (n)              | 23.30 (n)                          | 0.0%          |  |
| h. Scrap Metal Dealers - Variation of Licence                           | 23.30 (n)              | 23.30 (n)                          | 0.0%          |  |
| i. Hypnotism Act Licence Based on cost recovery of officer time         | 70.00 (n)              | 70.00 (n)                          | 0.0%          |  |



| Description of Charge  |   | 2019/20<br>Charge<br>£ | Proposed<br>2020/21<br>Charge<br>£ | %<br>Increase | Estimated<br>Additional<br>Income<br>£ |
|--|---|------------------------|------------------------------------|---------------|--|
| <b>22. Animal Licencing</b> Fees are set on a cost recovery basis.   |   |                        |                                    |               |  |
| a.   | Application fee   | 58.00 (n)              | 58.00 (n)                          | 0.0%          |  |
| b.   | Pre Application Advice (per Hour)   | 43.00 (n)              | 43.00 (n)                          | 0.0%          |  |
| c.   | Initial Rating or Rerating Inspection Fee                                 |                        |                                    |               |  |
|  | Pet Shops   | 107.00 (n)             | 107.00 (n)                         | 0.0%          |  |
|  | Riding Establishments   | 107.00 (n)             | 107.00 (n)                         | 0.0%          |  |
|  | Animal Boarding Establishments  |                        |                                    |               |  |
|  | Up to 10 Animals  | 64.00 (n)              | 64.00 (n)                          | 0.0%          |  |
|  | 11-30 Animals   | 86.00 (n)              | 86.00 (n)                          | 0.0%          |  |
|  | 31-60 Animals   | 107.00 (n)             | 107.00 (n)                         | 0.0%          |  |
|  | 61-99 Animals   | 129.00 (n)             | 129.00 (n)                         | 0.0%          |  |
|  | 100+ Animals  | 150.00 (n)             | 150.00 (n)                         | 0.0%          |  |
|  | Dangerous Wild Animals Act  | £142 + vet fees (n)    | £142 + vet fees (n)                | 0.0%          |  |
|  | Dog Breeders  | 107.00 (n)             | 107.00 (n)                         | 0.0%          |  |
|  | Exhibiting Animals  | 64.00 (n)              | 64.00 (n)                          | 0.0%          |  |
|  | Riding Establishments   | 107.00 (n)             | 107.00 (n)                         | 0.0%          |  |
| d.   | Licence Fee 1,2 or 3 Years  | 185.00 (n)             | 185.00 (n)                         | 0.0%          |  |
| e.   | Copy of Licence (including change of details not requiring an inspection) | 10.50 (n)              | 10.50 (n)                          | 0.0%          |  |
| <b>Note.</b><br>Where there is more than one licensable activity carried out at the Premises/Establishment then only one Application Fee shall apply for all the licensable activities and the full Inspection Fee and Licence Fee shall apply for each activity.<br><br>Upon submission of your application please include the Application fee and Inspection fee, the Licence fee will be payable after the officer has been and inspected your premises |   |                        |                                    |               |  |
| <b>23. Hackney Carriage/Private Hire Licences</b>  |   |                        |                                    |               |  |
| <b>Drivers Licence</b>   |   |                        |                                    |               |  |
| a.   | Hackney Carriage Licence (new) Cost recovery officer time                 | 114.00 (n)             | 114.00 (n)                         | 0.0%          |  |
| b.   | Hackney Carriage 3 year Licence (new)                                     | 234.00 (n)             | 234.00 (n)                         | 0.0%          |  |
| c.   | Hackney Carriage Licence (renewal)  | 89.00 (n)              | 89.00 (n)                          | 0.0%          |  |
| d.   | Hackney Carriage 3 year Licence (renewal)                                 | 209.00 (n)             | 209.00 (n)                         | 0.0%          |  |
| e.   | Private Hire Licence (new) Cost recovery officer time                     | 114.00 (n)             | 114.00 (n)                         | 0.0%          |  |
| f.   | Private Hire 3 year Licence (new)   | 234.00 (n)             | 234.00 (n)                         | 0.0%          |  |
| g.   | Private Hire Licence (renewal)  | 89.00 (n)              | 89.00 (n)                          | 0.0%          |  |
| h.   | Private Hire 3 year Licence (renewal)                                     | 209.00 (n)             | 209.00 (n)                         | 0.0%          |  |
| i.   | Safeguarding/Disability Awareness Training                                | 30.00 (n)              | 60.00 (n)                          | 100.0%        |  |
| j.   | Drivers Assessment  | n/a                    | n/a                                |               |  |
| k.   | Driver knowledge tests  | 60.00 (n)              | 80.00 (n)                          | 33.3%         |  |
| l.   | DBS Fee   | 64.00 (n)              | 55.00 (n)                          | -14.1%        |  |
| <b>Vehicle Licence</b>   |   |                        |                                    |               |  |
| a.   | Hackney Carriage Licence (new & renewals) Cost recovery officer time      | 150.00 (n)             | 150.00 (n)                         | 0.0%          |  |
| b.   | Private Hire Licence (new & renewals)                                     | 132.00 (n)             | 132.00 (n)                         | 0.0%          |  |
| c.   | Private Hire Licence Special Event  | 132.00 (n)             | 132.00 (n)                         | 0.0%          |  |
| d.   | transfer of plate to another vehicle Cost recovery                        | 46.00 (n)              | 46.00 (n)                          | 0.0%          |  |
| e.   | initial test fee  | 62.00 (n)              | 62.00 (n)                          | 0.0%          |  |
| f.   | Re-test fee   | 40.00 (n)              | 40.00 (n)                          | 0.0%          |  |
| g.   | 6 Month Vehicle Compliance Fee (older vehicles)                           | 62.00 (n)              | 62.00 (n)                          | 0.0%          |  |
| <b>Private Hire Operators</b>  |   |                        |                                    |               |  |
| a.   | Initial issue / renewal ( up to 3 cars )                                  | 84.00 (n)              | 84.00 (n)                          | 0.0%          |  |
| b.   | 5 year Initial issue / renewal ( up to 3 cars )                           | 252.00 (n)             | 252.00 (n)                         | 0.0%          |  |
| c.   | Initial issue / annual renewal ( up to 10 cars )                          | 156.00 (n)             | 156.00 (n)                         | 0.0%          |  |
| d.   | 5 year Initial issue / annual renewal ( up to 10 cars )                   | 411.00 (n)             | 411.00 (n)                         | 0.0%          |  |
| e.   | Initial issue / annual renewal ( up to 20 cars )                          | 224.00 (n)             | 224.00 (n)                         | 0.0%          |  |
| f.   | 5 year Initial issue / annual renewal ( up to 20 cars )                   | 565.00 (n)             | 565.00 (n)                         | 0.0%          |  |
| g.   | Initial issue / annual renewal ( 20 + cars )                              | 306.00 (n)             | 306.00 (n)                         | 0.0%          |  |
| h.   | 5 year Initial issue / annual renewal ( 20 + cars )                       | 734.00 (n)             | 734.00 (n)                         | 0.0%          |  |
| <b>Others</b>  |   |                        |                                    |               |  |
| a.   | new / broken / lost vehicle plate Cost recovery                           | 46.00 (n)              | 46.00 (n)                          | 0.0%          |  |
| b.   | damaged/lost driver's I.D. card Cost recovery                             | 34.00 (n)              | 34.00 (n)                          | 0.0%          |  |
| c.   | Cancellation of test  | 38.00 (n)              | 38.00 (n)                          | 0.0%          |  |
| d.   | Notification of changes (i.e. address etc.) Cost recovery officer time    | 11.00 (n)              | 11.00 (n)                          | 0.0%          |  |

| Description of Charge  | 2019/20<br>Charge<br>£ | Proposed<br>2020/21<br>Charge<br>£ | %<br>Increase | Estimated<br>Additional<br>Income<br>£ |
|--|------------------------|------------------------------------|---------------|--|
| <b>24. <u>Licensing Act 2003</u></b>   |                        |                                    |               |  |
| <b>a.</b> Premises Licences & Club Certificates - Initial Fee  |                        |                                    |               |  |
| Band A   | 100.00 (n)             | 100.00 (n)                         | 0.0%          |  |
| Band B   | 190.00 (n)             | 190.00 (n)                         | 0.0%          |  |
| Band C   | 315.00 (n)             | 315.00 (n)                         | 0.0%          |  |
| Band D   | 450.00 (n)             | 450.00 (n)                         | 0.0%          |  |
| Band E   | 635.00 (n)             | 635.00 (n)                         | 0.0%          |  |
| <b>b.</b> Premises Licence Variation Fee   |                        |                                    |               |  |
| Band A   | 100.00 (n)             | 100.00 (n)                         | 0.0%          |  |
| Band B   | 190.00 (n)             | 190.00 (n)                         | 0.0%          |  |
| Band C   | 315.00 (n)             | 315.00 (n)                         | 0.0%          |  |
| Band D   | 450.00 (n)             | 450.00 (n)                         | 0.0%          |  |
| Band E   | 635.00 (n)             | 635.00 (n)                         | 0.0%          |  |
| <b>c.</b> Premises Licences & Club Certificate - Annual anniversary fee  |                        |                                    |               |  |
| Band A   | 70.00 (n)              | 70.00 (n)                          | 0.0%          |  |
| Band B   | 180.00 (n)             | 180.00 (n)                         | 0.0%          |  |
| Band C   | 295.00 (n)             | 295.00 (n)                         | 0.0%          |  |
| Band D   | 320.00 (n)             | 320.00 (n)                         | 0.0%          |  |
| Band E   | 350.00 (n)             | 350.00 (n)                         | 0.0%          |  |
| <b>d.</b> Theft/loss etc of Club Certificate or Summary  | 10.50 (n)              | 10.50 (n)                          | 0.0%          |  |
| <b>e.</b> Notification of Change of name or alteration of rules of Club  | 10.50 (n)              | 10.50 (n)                          | 0.0%          |  |
| <b>f.</b> Change of relevant registered address of Club  | 10.50 (n)              | 10.50 (n)                          | 0.0%          |  |
| <b>g.</b> Application to vary Community premises licence to include alternative licence condition  | 23.00 (n)              | 23.00 (n)                          | 0.0%          |  |
| <b>h.</b> Personal Licences  | 37.00 (n)              | 37.00 (n)                          | 0.0%          |  |
| <b>i.</b> Theft/Loss etc of Personal Licence   | 10.50 (n)              | 10.50 (n)                          | 0.0%          |  |
| <b>j.</b> Temporary Event Notice   | 21.00 (n)              | 21.00 (n)                          | 0.0%          |  |
| <b>k.</b> Theft/Loss etc of Temporary Event Notice   | 10.50 (n)              | 10.50 (n)                          | 0.0%          |  |
| <b>l.</b> Transfers  | 23.00 (n)              | 23.00 (n)                          | 0.0%          |  |
| <b>m.</b> Notification of Interest   | 21.00 (n)              | 21.00 (n)                          | 0.0%          |  |
| <b>n.</b> Notification of Change of Licensee's details   | 10.50 (n)              | 10.50 (n)                          | 0.0%          |  |
| <b>o.</b> Application for Copy of Licence  | 10.50 (n)              | 10.50 (n)                          | 0.0%          |  |
| <b>p.</b> Provisional Statement  | 315.00 (n)             | 315.00 (n)                         | 0.0%          |  |
| <b>q.</b> Interim Authority Notice   | 23.00 (n)              | 23.00 (n)                          | 0.0%          |  |
| <b>r.</b> Minor Variation  | 89.00 (n)              | 89.00 (n)                          | 0.0%          |  |
| <b>s.</b> Variation of DPS   | 23.00 (n)              | 23.00 (n)                          | 0.0%          |  |
| <b>t.</b> Pre Application Advice - Check and submit service (Approx 1 hour officer time)   | 43.00 (n)              | 43.00 (n)                          | 0.0%          |  |
| <b>u.</b> Pre Application Advice - Consultation with RA's and submit   | 150.00 (n)             | 150.00 (n)                         | 0.0%          |  |
| <b>25. <u>Street Trading</u></b>   |                        |                                    |               |  |
| New Application fee: £50 non-refundable initial consultation fee (not required if location has been previously consented);   | 50.00 (n)              | 50.00 (n)                          | 0.0%          |  |
| Daily Street Trading Consent, all week days, including bank holidays: £12.00 per day (06:00hrs - 22:00hrs);  | 12.00 (n)              | 12.00 (n)                          | 0.0%          |  |
| Annual Street Trading Consent, all days of the year, including all bank holidays: £542.50 per year   | 542.50 (n)             | 542.50 (n)                         | 0.0%          |  |
| *£50.72 Monthly rate per pitch (Standing Order x 10 payments - Monthly charges include a 6.5% discount if paid by Standing Order FOR THE WHOLE YEAR (payable over 10 months 1 April - 1 January).<br>If a licence is cancelled before the full year is completed, the discount will be cancelled and full fees will be payable for the period of the licence. There is no discount given for any cash or cheque payments made. |                        |                                    |               |  |
| <b>26. <u>Houses in Multiple Occupation</u></b>  |                        |                                    |               |  |
| Licence for Houses in multiple occupation with five or more residents, forming 2 separate households, occupying a property more than two storeys high (under the provisions of the Housing Act 2004)   |                        |                                    |               |  |
| <b>a.</b> 5 Year Licence - Per Property  | 750.00 (n)             | 750.00 (n)                         | 0.0%          |  |
| <b>b.</b> Serving of Notices and Making of Orders - Per Hour   | 60.00 (n)              | 60.00 (n)                          | 0.0%          |  |
| <b>c.</b> Immigration Visits - Per Hour  | 72.00                  | 72.00                              | 0.0%          |  |

| Description of Charge   | 2019/20<br>Charge<br>£                 | Proposed<br>2020/21<br>Charge<br>£ | %<br>Increase | Estimated<br>Additional<br>Income<br>£ |
|---|--|------------------------------------|---------------|--|
| <b>1. Land Charges</b>  |  |                                    |               |  |
| a. Residential Basic Search   | 180.00                                 | 180.00                             | 0.0%          |  |
| b. Commercial Basic Search  | 276.00                                 | 276.00                             | 0.0%          |  |
| c. LLC1   | 30.00 (n)                              | 30.00 (n)                          | 0.0%          |  |
| d. CON29 Residential  | 150.00                                 | 150.00                             | 0.0%          |  |
| e. CON29 Commercial   | 246.00                                 | 246.00                             | 0.0%          |  |
| <i>For 'cheque payment' requests, the fees for (a) - (e) above will be increased by 10%</i>   |  |                                    |               |  |
| f. CON29O Enquiries (16, 21 & 22)   | 4.80                                   | 4.80                               | 0.0%          |  |
| g. CON29O Enquiries - each  | 14.40                                  | 14.40                              | 0.0%          |  |
| h. Optional Extras  | 18.00                                  | 18.00                              | 0.0%          |  |
| i. Extra Parcel of Land -each   | 18.00                                  | 18.00                              | 0.0%          |  |
| j. Additional information - Further than 10 years previous (per hour)   | 30.00                                  | 30.00                              | 0.0%          |  |
| k. CON29 information not on Public Registers can now be requested individually  |  |                                    |               |  |
| A detailed breakdown is available from the Local Land Charges Team  |  |                                    |               |  |
| <b>2. Electoral Registration</b>  |  |                                    |               |  |
| a. Sales of the full electoral register   |  |                                    |               |  |
| (i) Data format - basic charge  | 20.00 (n)                              | 20.00 (n)                          | 0.0%          |  |
| Data format - plus amount /1,000 entries  | 1.50 (n)                               | 1.50 (n)                           | 0.0%          |  |
| (ii) Printed format - basic charge  | 10.00 (n)                              | 10.00 (n)                          | 0.0%          |  |
| Printed format - plus amount /1,000 entries   | 5.00 (n)                               | 5.00 (n)                           | 0.0%          |  |
| b. Sales of the edited electoral register   |  |                                    |               |  |
| (i) Data format - basic charge  | 20.00 (n)                              | 20.00 (n)                          | 0.0%          |  |
| Data format - plus amount /1,000 entries  | 1.50 (n)                               | 1.50 (n)                           | 0.0%          |  |
| (ii) Printed format - basic charge  | 10.00 (n)                              | 10.00 (n)                          | 0.0%          |  |
| Printed format - plus amount /1,000 entries   | 5.00 (n)                               | 5.00 (n)                           | 0.0%          |  |
| c. Sales of the overseas electoral register   |  |                                    |               |  |
| (i) Data format - basic charge  | 20.00 (n)                              | 20.00 (n)                          | 0.0%          |  |
| Data format - plus amount /1,000 entries  | 1.50 (n)                               | 1.50 (n)                           | 0.0%          |  |
| (ii) Printed format - basic charge  | 10.00 (n)                              | 10.00 (n)                          | 0.0%          |  |
| Printed format - plus amount /1,000 entries   | 5.00 (n)                               | 5.00 (n)                           | 0.0%          |  |
| d. Copying of candidates' expenses documents - per page   | 0.20 (n)                               | 0.20 (n)                           | 0.0%          |  |
| <b>3. Democratic Services</b>   |  |                                    |               |  |
| a. Council Summons/Planning Agendas/Cabinet Agendas   | 11.00                                  | 11.00                              | 0.0%          |  |
| <b>4. Development Services</b>  |  |                                    |               |  |
| a. <b>Building Control Fees - The Council part of the CNC Building Control Partnership. Fees are set by CNC consistent across all authorities in the partnership.</b> |  |                                    |               |  |
| b. <b>Planning Fees - these are currently statutory fees. 20% increase w.e.f. January 2018</b>  | Contact the Planning team for details. |                                    | 0.0%          |  |
| c. <b>Planning - Pre-application enquiry fees. 20% increase w.e.f. January 2018</b>   | Contact the Planning team for details. |                                    | 0.0%          |  |
| d. <b>Process applications to Custom and Self Build Housing Register</b>  | 30.00                                  | 30.00                              | 0.0%          |  |
| e. <b>Provision of Documents and Information</b>  |  |                                    |               |  |
| (i) Local Plan (Full)   | 42.15                                  | 42.15                              | 0.0%          |  |
| Local Plan (Interim Statement)  | 14.10                                  | 14.10                              | 0.0%          |  |
| Town Extract  | 7.10                                   | 7.10                               | 0.0%          |  |
| Village Extract   | 7.10                                   | 7.10                               | 0.0%          |  |
| (ii) Copy of Planning Decision Notice (per A4 sheet)  | 0.35                                   | 0.35                               | 0.0%          |  |
| (iii) Conservation Area Appraisals  | 14.10                                  | 14.10                              | 0.0%          |  |
| (iv) Development Briefs   | 14.10                                  | 14.10                              | 0.0%          |  |
| (v) Supplementary Planning Guidance, examples are Shop Fronts, Signs and Adverts  | 14.10                                  | 14.10                              | 0.0%          |  |
| (vi) 6 x map extracts, planning/building regulation applications  | 14.10                                  | 14.10                              | 0.0%          |  |
| (vii) Full Plan CD for Planning   | 35.80                                  | 35.80                              | 0.0%          |  |
| f. <b>Other Documents and Plans (Copies and Fax)</b>  |  |                                    |               |  |
| (i) Search fee per 5 minutes  |  |                                    |               |  |
| A4  | 0.35                                   | 0.35                               | 0.0%          |  |
| A3  | 0.35                                   | 0.35                               | 0.0%          |  |
| (ii) Plan prints  |  |                                    |               |  |
| A0  | 1.25                                   | 1.25                               | 0.0%          |  |
| A1  | 0.70                                   | 0.70                               | 0.0%          |  |

| Description of Charge  | 2019/20<br>Charge<br>£ | Proposed<br>2020/21<br>Charge<br>£ | %<br>Increase | Estimated<br>Additional<br>Income<br>£ |
|--|------------------------|------------------------------------|---------------|--|
| (iii) Plan negatives - per copy  |                        |                                    |               |  |
| A0   | 35.00                  | 35.00                              | 0.0%          |  |
| A1   | 16.95                  | 16.95                              | 0.0%          |  |
| g. Invoicing Charge  | 10.70                  | 10.70                              | 0.0%          |  |
| h. Provision of Planning and Engineering Information   |                        |                                    |               |  |
| Decision notices & completion certificate  |                        |                                    |               |  |
| (i) Building Regulations reference number provided   | 14.00                  | 14.00                              | 0.0%          |  |
| (ii) Building Regulations reference number <b>NOT</b> provided   | 63.20                  | 63.20                              | 0.0%          |  |
| Letter of Comfort  | 41.90                  | 41.90                              | 0.0%          |  |
| i. Completion of Questionnaires/Surveys for Commercial Bodies  | 42.15                  | 42.15                              | 0.0%          |  |
| 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                 |               |  |

# Overview and Scrutiny – Draft Work Programme 2019 – 2020

All Formal meetings are held in the Council Chamber at Fenland Hall

## Meeting Dates

| <u>Agenda Despatch<br/>Date</u> | <u>Informal pre-meeting</u>                                       |                                       |                 | <u>Formal Overview &amp; Scrutiny Meeting</u> |                  |                |
|---------------------------------|---|---------------------------------------|-----------------|---|------------------|----------------|
|                                 | <u>Date</u>   | <u>Time</u>                           | <u>Location</u> | <u>Date</u>                                   | <u>Pre-Brief</u> | <u>Meeting</u> |
| Thursday 23 May 2019            | Tuesday 28 May 2019   | 2.00pm                                | Room 38         | Monday 3 June 2019                            | 2.00pm           | 2.30pm         |
| Thursday 4 July 2019            | Monday 8 July 2019  | 2.00pm                                | Room 38         | Monday 15 July 2019                           | 2.00pm           | 2.30pm         |
| Thursday 22 August 2019         | Tuesday 28 August 2019<br>**please note the amendment to the date | 2.00pm                                | Room 38         | Monday 2 September 2019                       | 2.00pm           | 2.30pm         |
| Thursday 3 October 2019         | Monday 7 October 2019   | 2.00pm                                | Room 38         | Monday 14 October 2019                        | 2.00pm           | 2.30pm         |
| Thursday 31 October 2019        | Monday 4 November 2019  | 10.00am<br>*Please note the amendment | Room 38         | Monday 11 November 2019                       | 2.00pm           | 2.30pm         |

|  |   |                    |         |   |  |  |
|--|---|--------------------|---------|---|--|--|
|  |   | <b>to the time</b> |         |   |  |  |
| Thursday 21<br>November 2019   | Monday 25<br>November<br>2019   | 2.00pm             | Room 38 | Monday 2<br>December<br>2019  | 2.00pm   | 2.30pm   |
| Thursday 2 January<br>2020   | Monday 6<br>January 2020  | 2.00pm             | Room 38 | Monday 13<br>January 2020   | 1.00pm* <b>Please<br/>note the<br/>amendment to<br/>the time</b> | 1.30pm* <b>Please<br/>note the<br/>amendment to<br/>the time</b> |
| Thursday 30<br>January 2020  | Monday 3<br>February 2020   | 2.00pm             | Room 38 | Monday 10<br>February 2020  | 2.00pm   | 2.30pm   |
| Friday 13 March<br>2020<br>**please note the<br>amendment to the<br>date | Monday 16<br>March 2020<br>**please note<br>the<br>amendment to<br>the date | 2.00pm             | Room 38 | Tuesday 24<br>March 2020**<br><b>Please note<br/>the<br/>amendment<br/>to this date</b> | 2.00pm   | 2.30   |

### **10 February 2020**

| <b>Time</b>                    | <b>Agenda Item</b>   | <b>Fenland Corporate Priority</b> | <b>Portfolio Holder/ Officer/ External Witness</b>   |
|--------------------------------|--|-----------------------------------|--|
| 14.00 to 14.30<br>Pre Briefing |  |                                   |  |
|                                |  |                                   |  |
| 14.30 to 16.30<br>Meeting      | Local Health Partnership Update (TBC)<br><br>Health and Wellbeing Strategy | Communities                       | Councillor Mrs Wallwork<br>Annabel Tighe<br>TBC – NHS Representative   |
|                                | Progress of Corporate Priority – Environment                               | Environment                       | Councillor Murphy<br>Councillor Tierney<br>Dan Horn, Phil Hughes, Mark Mathews, Annabel<br>Tighe<br>Carol Pilson |

|  |   |                      |  |
|--|---|----------------------|--|
|  | Crime Disorder and Reduction Partnership                    | Communities          | Councillor Mrs Wallwork<br>Carol Pilson, Dan Horn and Aarron Locks |
|  | Draft Overview and Scrutiny Future Work Programme 2019/2020 | Quality Organisation | Councillor Miscandlon<br>Anna Goodall                              |
|  | Matters arising – Update on previous actions                |                      | Anna Goodall   |
|  | ***TEP items as required***                                 |                      |  |
|  | Future Work Programme 2019/20                               | Quality Organisation | Councillor Miscandlon<br>Anna Goodall                              |

## 24 March 2020

| Time                           | Agenda Item   | Fenland Corporate Priority | Portfolio Holder/ Officer/ External Witness   |
|--------------------------------|---|----------------------------|---|
| 14.00 to 14.30<br>Pre Briefing |   |                            |   |
|                                |   |                            |   |
| 14.30 to 16.30<br>Meeting      |   |                            |   |
|                                | Review of Clarion   | Communities                | Dan Horn<br>Councillor Miss Hoy<br>Councillor S Clark<br>Councillor Mrs Wallwork<br>Carol Pilson<br>Sue Stavers (Clarion) |
|                                | Transformation & Communications Portfolio Holder update                     |                            | Councillor Tierney<br>Carol Pilson<br>David Wright<br>Peter Catchpole   |
|                                | Update on CPCA Growth Service and impact on Economic Development in Fenland | Economy                    | Paul Medd<br>Gary Garford<br>Councillor Benney<br>Justin Wingfield<br>John T Hill (CPCA)                                  |
|                                | Matters arising – Update on previous actions                                |                            | Anna Goodall  |
|                                | ***TEP items as required***   |                            |   |
|                                | Future Work Programme 2019/20   | Quality Organisation       | Councillor Miscandlon<br>Anna Goodall   |

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