

## AGENDA

### OVERVIEW AND SCRUTINY PANEL

**MONDAY, 14 JANUARY 2019**

**2.30 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 - 12)  
  
To confirm and sign the minutes of the meeting of 10 December 2018.
- 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 Revised General Fund Budget and Capital Programme 2018/19; Draft General Fund Budget Estimates 2019/20 and Draft Medium Term Financial Strategy (MTFS) 2019/20 to 2023/24; Capital Programme 2019 - 2022. (Pages 13 - 44)  
  
To consider and make any appropriate recommendations to Cabinet on:-
  - the Draft Medium Term Financial Strategy, Draft General Fund Budget 2019/20 and Draft Capital Programme 2019-2022 for consultation.
- 6 Review of Fees and Charges 2019/20. (Pages 45 - 72)

To review the Council's Fees and Charges for 2019/20 in line with the Budget Strategy agreed by Cabinet on 13 December 2018.

7 Draft Business Plan 2019-20. (Pages 73 - 88)

For Overview and Scrutiny to comment on the Draft Business Plan 2019-2020.

8 Matters arising - Update on previous actions. (Pages 89 - 92)

To receive an update on the previous meeting's Action Plan.

9 Future Work Programme. (Pages 93 - 96)

To consider the Draft Work Programme for Overview & Scrutiny Panel 2018/19.

10 Items which the Chairman has under item 3 deemed urgent.

Friday, 4 January 2019

Members: Councillor C Boden (Chairman), Councillor M Humphrey (Vice-Chairman), Councillor G Booth, Councillor S Clark, Councillor S Count, Councillor D Hodgson, Councillor K Owen, Councillor Mrs K Mayor and Councillor S Tierney

## OVERVIEW AND SCRUTINY PANEL

MONDAY, 10 DECEMBER 2018 - 2.30 PM



**PRESENT:** Councillor C Boden (Chairman), Councillor M Humphrey (Vice-Chairman), Councillor G Booth, Councillor S Clark and Councillor K Owen

**APOLOGIES:** Councillor S Count, Councillor D Hodgson, Councillor Mrs K Mayor and Councillor S Tierney

**OFFICERS IN ATTENDANCE:** Anna Goodall (Head of Governance and Customer Services), Izzi Hurst (Member Services & Governance Officer), Sam Anthony (Head of HR and OD), Paul Medd (Chief Executive), Amy Brown (Interim Monitoring Officer), Richard Cassidy (Corporate Director), Kamal Mehta (Corporate Director), Mark Saunders (Chief Accountant), Annabel Tighe (Environmental Health Manager) and Justin Wingfield (Head of Business & Economy)

**ALSO IN ATTENDANCE:** Councillor M Buckton, Councillor M Cornwell, Councillor Mrs A Hay, Councillor Mrs D Laws, Councillor P Murphy, Councillor D Oliver and Councillor C Seaton.

**GUEST:** Stuart Philpott (ARP Strategic Support Manager).

**OBSERVING:** Councillor W Sutton.

### **OSC25/18 PREVIOUS MINUTES**

The minutes of the meeting of 15 October 2018 were confirmed and signed, subject to the following comments;

- Councillor Boden said in reference to minute OSC22/18, members had agreed that they did not want to commit a significant resource to benchmarking research.
- Councillor Booth said in reference to minute OSC22/18, he had stated that unless comparisons are made with like-for-like local authorities, the statistics will not be useful to the Council.
- Councillor Boden thanked officers for circulating information on the Contact Centre as requested in minute OSC22/18; he asked if further information could be provided in relation to the Contact Centre's call statistics. Councillor Mrs Hay agreed to provide members with this information.

### **OSC26/18 ANNUAL REVIEW OF ANGLIA REVENUES PARTNERSHIP**

Councillor Boden explained that Paul Corney, Head of Anglia Revenues Partnership (ARP) had been unable to attend today's meeting and introduced Stuart Philpot, Strategic Support Manager for ARP.

Members considered the Annual Review of ARP presented by Stuart Philpot.

The presentation included information regarding ARP's collection of Business Rates and Council Tax for 2017/18 and the new ARP Enforcement team. Stuart Philpot explained that for consistency purposes, members of staff work on one set of data across all seven partners of ARP. He highlighted that the collection of Council Tax had exceeded target however the collection of

Business Rates had fallen slightly short of target. He explained that this is due to valuation figures in 2010 and the large sum of refunds paid due to this. He highlighted that in relation to the processing speeds of Benefits, this has been improved by staff vacancies being filled but can be heavily affected by the annual billing period.

Stuart Philpot said that ARP are very proud of the Enforcement Team and their achievements since their formation in 2015. He told members that over £12.5 million attributed to ARP Enforcement had been generated for partners, with almost £3 million being generated this year. Additional enforcement work is being undertaken by ARP on behalf of South Norfolk Council and Norwich City Council.

Stuart Philpot provided information in relation to the Fraud and Compliance team at ARP. He explained that following the withdrawal of funding by the Department of Work and Pensions (DWP), ARP's Fraud and Compliance team had identified over £380,000 worth of fraud. He explained the associated costs to the Council for being a partner of ARP and highlighted the savings the Council have made by joining the partnership.

Stuart Philpot informed members that a number of developmental initiatives are being undertaken by ARP that will positively impact both staff and members of the public, including investment into automation and robotics. He thanked members and invited them to ask questions.

Councillor Boden thanked Stuart Philpot for his presentation.

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

1. Councillor Boden said ARP had previously considered creating a Trading Company and asked for an update on this. Stuart Philpot explained that the ARP Joint Committee had decided to put this project on hold and focus on the Enforcement side of the business instead. He highlighted that discussions had taken place and it had been decided by the Joint Committee that the Partnership was at its optimum level with seven partners, as expansion would result in savings being reduced across all partners.
2. Councillor Owen asked that in future these figures are provided to members prior to the meeting to allow them sufficient time to consider.
3. Councillor Boden asked what ARP's target was for Council Tax collection as the figures provided show that ARP have exceeded this by over 1%. He highlighted that their target must be significantly below the Council's budgeted figure. Stuart Philpot said this figure is calculated based on the previous year's performance and is around 97%. Mark Saunders said the Council's budget is based on the recovery rate of Council Tax collected and the Council use a figure of approximately 99%. He highlighted that the recovery of this can take several years and will fluctuate throughout, but will eventually end on this figure.
4. Councillor Boden said the presentation had shown that ARP have substantially exceeded their target for Council Tax collection which suggests the previous year's target was incorrect or the Council is in a much stronger position than it was in previous years. He asked if the current financial year's target was exceedingly higher than last year's target. Mark Saunders explained that the year on year figures for Council Tax recovery do vary and although it can take between ten-fifteen years to achieve, the Council still budget for an overall recovery rate of 99%. He highlighted that this is the formula used during the process of setting Council Tax.
5. Councillor Boden asked that members are provided with; the target of Council Tax collection in 2017/18, the figure achieved in 2017/18 and the target set for 2018/19.
6. Councillor Booth asked at what point the Council and ARP decide that it is not pragmatic to pursue an outstanding debt. Mark Saunders explained that the Council have a provision in their accounts for outstanding debt after five-six years. He highlighted that this does not stop the Council pursuing the debt after this time and ARP will continue to pursue it too.
7. Councillor Booth asked if it was cost effective to pursue outstanding debts after this period

of time. Councillor Boden highlighted that there are systems in place that highlight new information in relation to an outstanding debt or debtor.

8. Councillor Booth explained that he had had an issue with a constituent in which it was increasingly difficult to speak to specific officers at ARP. He asked Stuart Philpot if there were plans in place for ARP to improve this link between them and members of the public. Stuart Philpot said whilst they want to get information to people as easily as possible, they are trying to encourage people to use the self-service side of their website. He highlighted that when members of the public speak to officers at ARP, they will receive the same level of service and advice across all ARP sites and advisors.
9. Councillor Booth said whilst he appreciates the benefits of people using the self-service system, members of the public cannot speak to specific officers at ARP when issues arise. Stuart Philpot explained that this would require network work to be undertaken to integrate the ARP network with partner authorities. He highlighted that there is an escalation process that allows Customer Services officers to transfer to a member of the team, if they cannot deal with the individual's query.
10. Councillor Booth asked if there was a universal number available for ARP. Stuart Philpot confirmed that this is an ongoing project that ARP are currently working on.
11. Councillor Boden highlighted that most of ARP's work follows a straightforward process and does not require a large amount of human intervention unless there is a particular issue. Stuart Philpot agreed.
12. Councillor Boden asked if ARP are considering the introduction of Artificial Intelligence (AI) into their systems as part of their automation and robotics work. Stuart Philpot said ARP does not currently require AI as the processes they follow are fairly restrictive. With robotics, the information will be treated exactly the same between cases without the need for AI.
13. Councillor Boden said although robotics allow this for a restrictive process, there are a number of instances that fall outside of set parameters of which AI would be able to process. Stuart Philpot said most of the information ARP receive is straight forward and therefore AI would only benefit a very small proportion of their work. He confirmed that the ARP Joint Committee had endorsed the introduction of automation and robotics. He assured members that ARP are working hard to ensure the complex parameters of this system are set correctly.
14. Councillor Booth asked what impact the introduction of Universal Credit has had on ARP and how they are managing this. Stuart Philpot said there had been significant delays with the roll-out of Universal Credit and these have caused problems. He explained that ARP have a representative in the National Local Government Association Steering Group and they are continually lobbying Parliament to improve the process.
15. Councillor Owen said it was important that officers have local knowledge when investigating fraud and compliance cases and asked if ARP have officers based locally within their partner authorities. Stuart Philpot confirmed that ARP have visiting officers that work across all authorities.
16. Councillor Boden asked what comparative figures were produced by ARP to demonstrate the efficiency and cost effectiveness of its service provider compared with others. Stuart Philpot said previously the Chartered Institute of Public Finance (CIPFA) benchmarking data was available however as a unique partnership of seven councils for the delivery of the Revenues and Benefits service, currently there is no like for like partnership for comparison purposes. He highlighted that the cost to Fenland District Council had reduced over the last few years which shows the effective response of ARP's operation.
17. Councillor Boden said there are a number of other amalgamations of Council's Revenue & Benefits services across the Country and asked if these could be compared. Stuart Philpot said if ARP found a similar partnership they would compare figures.
18. Councillor Boden asked for confirmation on the number of partners within ARP as one of the partner authorities had recently announced a merger. Stuart Philpot confirmed that in April 2019 and following the merger, there will be five partner authorities within ARP.
19. Councillor Boden asked if any work had been carried out in relation to the scalability of services to see if additional partners would be of benefit to the service. Stuart Philpot

explained that increasing partners would change the entire structure of ARP and it was agreed by the Joint Committee that ARP had reached its optimum size of organisation as additional partners would not offer the benefits needed to justify the risk.

20. Councillor Boden said in principle, adding a local authority to the partnership of a similar size would reduce overheads. Stuart Philpot agreed in principle but highlighted that the management and risk of adding another partner had been carefully considered by the Joint Committee.
21. Councillor Booth said in the Overview & Scrutiny Panel meeting on 28 November 2017, ARP had reported only twelve complaints made against them last year. He asked if this figure had increased since last year and asked if ARP were confident that they were capturing this data correctly. Stuart Philpot confirmed that there had been no significant increase in the number of complaints but agreed to provide members with these figures after the meeting.
22. Councillor Humphrey thanked Stuart Philpot for his presentation but asked that at next year's meeting, for this item, a report is provided for members to consider. Stuart Philpot agreed.
23. Councillor Boden thanked Stuart Philpot for his attendance and response to member's questions.

*(Councillor Boden declared an interest by virtue of the fact that he is a member of the LGSS Joint Committee).*

### **OSC27/18 COUNCIL TAX SUPPORT SCHEME**

Members considered the Council Tax Support Scheme report, presented by Councillor Mrs Hay.

Councillor Mrs Hay explained that the Council Tax Support Scheme was included in the original Comprehensive Spending Review (CSR) discussions but members did not wish for it to be included in CSR therefore it has remained at 14% on the basis that members did not want to consider amending it. She said it would be beneficial for the Overview and Scrutiny Panel to consider this report earlier in next year's work programme to allow time for consultation if members chose to amend the Scheme.

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

1. Councillor Boden agreed that the Council Tax Support Scheme should be scheduled to be considered by Overview and Scrutiny earlier in the work programme as it is too late to consider any amendments and undertake a public consultation.
2. Councillor Boden asked that at next year's meeting, rationale is provided to members for keeping the figure specifically at 14%.
3. Councillor Owen said in order to determine the correct percentage to set the Council Tax Support Scheme members must consider the effect of varying percentages.
4. Councillor Boden said whilst it was too late to reconsider the figure this year, members need to see the calculation used at next year's meeting.
5. Councillor Booth highlighted that the figure of 14% is used in the Council's Mid Term Financial Strategy so any future changes will need to be reflected in this.

Councillor Boden thanked Councillor Mrs Hay for her presentation.

### **OSC28/18 RESPONSE TO THE LETTER FROM THE CHAIRMAN OF THE CORPORATE GOVERNANCE COMMITTEE**

Councillor Boden explained that following the Corporate Governance Committee meeting on 20 November 2018, it was agreed that the Chairman of Corporate Governance Committee write to the Chairman of Overview and Scrutiny Committee in relation to the apparent financial deficit outlined in the Statement of Accounts in the following areas; Markets, Ports, Light Industrial Areas and Business Centres.

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

1. Councillor Booth explained that as a member of Corporate Governance Committee he had been present at the recent meeting. He explained that members had had to make difficult decisions during CSR about certain services and the committee felt that effectively, these highlighted areas are loss-making and the true cost of these are not being reflected when the Council set their Fees and Charges. He highlighted that whilst the Council is not a business, it must operate in a business-like way to ensure the tax payer is getting the best value for money.
2. Councillor Boden thanked officers for the breakdown they had provided in relation to these trading areas. He said the accounts produced show depreciation as a cost however these are removed during the processing of accounts. He said if we consider these areas from a commercial viewpoint it is relevant to use these accounting adjustments as the Council can then compare them on a like-for-like basis to a privately run operation.
3. Kamal Mehta explained that in Local Authority accounting, non-cash adjustments are reversed out as regulatory framework states that these adjustments cannot impact the tax payer's bottom line. In commercial accounting this would be shown in a profit and loss account. He asked members to consider whether they wanted these trading functions to operate on a commercial profit and loss basis or for a wider purpose as a Local Authority function.
4. Councillor Booth said the Council must consider how accounts are produced and how we run these functions commercially. He highlighted that in relation to Business Centres, members must consider the additional income they generate and how they can be used to benefit the District in the future.
5. Councillor Boden proposed that this report should be considered by members of the Economic Development Review Group as all of these functions relate to Economic Development.
6. Councillor Boden asked for evidence that the business centres are being utilised as incubator units and therefore as their intended purpose and whether the Council have a waiting list of prospective tenants for these. Councillor Buckton confirmed that it is a balance of supply and demand and in general, there is no waiting list. Due to this, there is not the appetite for the Council to encourage people to move on to larger secondary accommodation.
7. Councillor Owen asked for clarification that the Council does not have a waiting list or is it that the case that nobody is waiting for a vacancy at these units. Councillor Buckton confirmed that there are no companies currently waiting for premises however if there are any enquiries that come in, these are followed up immediately.
8. Councillor Oliver clarified that when an enquiry is received it is actively pursued by the Business Premises Manager and the Valuation & Estates Surveyor.
9. Councillor Owen suggested that a list of all enquiries are collated and maintained in order to not miss any opportunities across all business centres. He said without this, we cannot assess the demand of the business centres. Councillor Oliver said if somebody expresses an interest in one of the business centres, staff conduct viewings and retain their details where required.
10. Councillor Owen said that during his last visit to the Boathouse Business Centre in Wisbech, he was surprised to see such a high occupancy rate. Justin Wingfield confirmed that the Boathouse Business Centre is almost fully occupied with new tenancies set to begin in the coming months.
11. Justin Wingfield confirmed that the Council do have a waiting list and database of enquiries

and explained that the demand at each Business Centre can fluctuate greatly. He said that initially, new businesses looking for premises can take up to a few months to make a decision about leasing an office space therefore it can take time before initial enquiries produce results. He confirmed that the Council is proactive in pursuing these enquiries.

12. Councillor Boden said the Economic Development Member-Led Review Group must assess if the Council are operating as a commercial landlord or are we achieving the initial objective of business centres acting as incubator units.
13. Councillor Humphrey questioned why the Business Centres are operating at a deficit if occupancy rates are high. He asked how the rent and terms of leases at the Business Centres compare to commercial premises. Justin Wingfield said rents at the Business Centre are largely in-line with the commercial rental market however the Council do offer more flexible commercial lease terms. These flexible terms appeal to new businesses as it reduces their upfront liabilities associated with renting office space. He added that rents are reviewed annually and the quality of each of the premises is assessed accordingly. He highlighted that business centres also generate income via their meeting room facilities.
14. Councillor Boden asked for figures in relation to the average length of time for occupiers and the turnover rate of occupiers. Councillor Buckton explained that the first generation of Light Industrial Units (developed in the 1980's) has an average tenancy of 9  $\frac{3}{4}$  years with the longest serving tenant being in-situ since 1991. The second generation Light Industrial Units (developed in the 2000's) has an average tenancy of 3  $\frac{3}{4}$  - 5  $\frac{1}{4}$  years with the longest serving tenant being in-situ since 2005. The Business Centres (The Boathouse Business Centre, Wisbech and South Fens Business Centre, Chatteris) have an average tenancy of between 2  $\frac{1}{2}$  - 6  $\frac{1}{4}$  years with the longest serving tenant being in-situ for 13  $\frac{1}{2}$  years at South Fens Business Centre. Councillor Buckton confirmed that the Council's main issue is the lack of secondary premises for business owners to expand into.
15. Councillor Boden thanked Councillor Buckton for the figures. He asked Councillor Mrs Laws to consider the inclusion of secondary business units as part of the Local Plan review.
16. Councillor Booth said figures contained within the Full Council agenda pack for 13 December 2018, show the percentage of occupancy for each site. He highlighted that South Fens Business Centre currently has an occupancy rate of only 58% whilst the Boathouse Business Centre has an occupancy rate of 93%. Justin Wingfield explained that both of the business centres operate on similar business models and until only recently, the occupancy rates had been lower at the Boathouse Business Centre than South Fens Business Centre.
17. Councillor Boden said the issue is the lack of secondary business premises within Fenland, for expanding business.
18. Councillor Boden asked for clarification regarding the difference between the Competent Harbour Authority (CHA) and the Statutory Harbour Authority (SHA). Councillor Oliver explained that the CHA in the United Kingdom are those harbour authorities that have been given statutory powers relating to the provision of pilotage in their waters SHA. The description was created by the Pilotage Act 1987, at which point a CHA had to be one whose harbour was wholly or partly within a pilotage district where at least one act of pilotage had been performed, or where a pilot exception certificate had been in force between 1984 and 1987. Councillor Oliver said the Harbours Act 1964 is the central piece of primary legislation governing the imposition of harbour dues by statutory harbour authorities. In addition, other primary legislation such as Harbours, Docks and Piers Clauses Act 1847 and a vast array of local acts of parliament apply to each statutory port. This means that the powers of a statutory harbour authority can vary from port to port. Local acts should therefore always be considered when deciding whether a harbour authority has the power to levy a harbour due. He confirmed that the split between statutory and non-statutory activities can be provided but there will be costs (staffing, vessels, equipment) that are apportioned where they cannot be identified to one activity only. Such apportionments can vary from year to year depending on the activities that time is spent on. These can be significant to give variances year on year in terms of the bottom line.
19. Councillor Boden asked for reassurance that the International Accounting Standards (IAS) adjustment figures and Pension Fund figures provided on page 35 of the agenda pack will



not reoccur in future years. Councillor Mrs Hay explained that the IAS adjustment is not a one-off adjustment and will occur every year. This is because the accounting standard requires the fund liabilities to be valued annually using particular parameters in respect of the discount rate used. The Chartered Institute of Public Finance (CIPFA) Code of Practice requires an accounting adjustment to be made so that the Income and Expenditure account reflects only the actual cash payments made by the Council as employer contribution to the Pension Fund. She highlighted that the reasons behind these being classified as accounting adjustments is detailed in the notes on each appendix (contained within the Agenda Pack). These are not a cost to the Council as they do not hit the bottom line of the Council's accounts. She said it is the actual cost to the Council of operating these services which is the important figure when making comparisons. She added that although the reporting can be used for comparison purposes with the commercial sector, great care needs to be taken as the commercial sector's motive is always profits and shareholders wealth in the company whereas the public sector motive is to serve communities economically, efficiently and effectively.

20. Councillor Boden said whilst he accepts annual adjustments must be shown under IAS, is it likely that this will continue at the figure of £60,000 as reflected on page 25 of the Agenda Pack. Kamal Mehta explained that this figure is an adjustment that includes all LGPS staff pension liability valuations of those involved with the Port operation. The Annual Valuation for IAS19 given is based on high quality corporate bonds whose returns are used for the discounted rate. He confirmed that the Council's accounts only reflect actual payments made by the Council to the Pension Fund. In relation to the Pilot Pension Fund adjustment, he confirmed that this is a one-off payment.
21. Councillor Boden thanked Kamal Mehta for the explanation and asked if the corporate bonds are held as a long or short term investment. Kamal Mehta confirmed that they are long-term.
22. Councillor Booth asked if the IAS adjustment includes past employees who are now drawing a pension from the Council. Kamal Mehta confirmed this is correct.
23. Councillor Booth said page 26 of the Agenda Pack states that in relation the Pilot Pension Fund adjustment, it states that 'this has now been settled and no further adjustments are required'. He said that this phrase does not reflect that there may be future liabilities on the fund. Mark Saunders confirmed that the Council are not anticipating this in the foreseeable future and a note referencing this is contained within the Statement of Accounts. He confirmed that the Pension Fund provider had assured the Council that there would be no charges levied in the foreseeable future.
24. Councillor Boden asked what other benefits the Council gain from operating the Ports that would not apply if it was privately run. Kamal Mehta said as the Council are the Statutory Harbour Authority there are costs that arise from this that cannot be avoided. He explained that from a commercial perspective the Council offer other activities that allow them to recover some of the costs associated with running the Port.
25. Councillor Humphrey asked why the premises, supplies and services costs associated to the Ports (page 25 of the Agenda Pack) have increased so much. Mark Saunders explained that these were costs associated with improvements to the Port which have largely been covered by insurance reimbursement. He confirmed that the work was undertaken last year however the insurance money does not get reported until the following year therefore the figures for 2018/19 will be significantly lower.
26. Councillor Boden asked for a breakdown of the Market's premises costs as referenced on page 29 of the Agenda Pack. Councillor Murphy explained that the premises costs are as follows; Repair & Maintenance at a cost of £882, Electricity at a cost of £718, recently installed Electricity Feeder Pillars at a cost of £12,699, Business Rates at a cost of £3,283, Water Rates at a cost of £248, Cleansing Recharge at a cost of £36,740 and Insurance costs of £312. This is a total figure of £54,612. He explained that the Electricity Feeder Pillars have just been replaced and therefore are a one-off cost. In relation to the Cleansing Charge, the waste from the Markets is classified as Trade Waste and therefore is much more expensive to dispose of. Councillor Boden thanked Councillor Murphy for the

clarification.

27. Councillor Humphrey asked if these costs are associated to Wisbech Town Market too. Councillor Murphy confirmed that Wisbech Town Council run the Market and are responsible for the associated costs.
28. Councillor Humphrey asked if there was scope for the other Town Council's to take over operation of the Markets. Councillor Murphy said this is a consideration however the Cleansing and staffing costs to Town Councils would be much higher as currently Fenland District Council splits these costs across the three Markets.
29. Councillor Humphrey asked if Wisbech Town Council make a profit from the Market. Councillor Oliver confirmed that Wisbech Town Council make a slight profit but is unsure of the exact amount.
30. Councillor Boden highlighted that the Council is currently spending around £76,000 per year for the purpose of the District's towns retaining their Markets.
31. Councillor Booth said including other events costs in the figures is not a true reflection of the costs associated with operating the Markets. Councillor Murphy confirmed that events such as Four Seasons are run by the Council but still show as a charge in the figures as there are still associated Cleansing costs.
32. Councillor Booth said the costs of these events should be included under a separate heading in the accounts to reflect the true costs of operating the Markets. Councillor Murphy agreed.
33. Councillor Boden asked if members could be provided with the costs associated with hosting the Four Seasons events on the Markets.
34. Councillor Boden asked the Council's Land Estate comprises of. Councillor Oliver explained that the Council own a broad range of assets for differing reasons and purposes. He highlighted that information on all of these, can be found in Section 5 of the Asset Management Plan 2017-20, which can be found on the Council's website.
35. Paul Medd said a lot of the issues discussed today revolve around the position of the Council in terms of its policy and priorities going forward. He said the information presented today reflects how the Council currently operates however, if they wish to, members can consider changing the direction of these policies.

**The Overview & Scrutiny Panel noted the content of the report and AGREED to refer this item to the Economic Development Review Group.**

### **OSC29/18 PROGRESS UPDATE ON THE FENLAND COMPREHENSIVE SPENDING REVIEW (FDC-CSR1)**

Members considered the Progress Update on the Fenland Comprehensive Spending Review (CSR) report.

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

1. Councillor Boden said members had requested a report on the achievements of CSR1 and the prospects of CSR2. He said whilst the report discusses at length the success of CSR1, it was disappointing not to see any mention of transformation required in relation to CSR2 in the report. He explained that the savings derived from CSR1 were mainly transactional and therefore a more transformational approach needs to be considered as part of CSR2.
2. Councillor Seaton stated that during the period of austerity, the Council has undergone a significant process of transformation in terms of how it operates as an organisation and delivers its services. On two separate occasions the Council has received national recognition showing it to be one of the most efficiently run Council's in the country for the work it has undertaken to achieve savings and transform the organisation in a way that has largely protected important frontline services to residents. He said it is accepted that a number of the savings and income generated from the member led CSR1 decisions are transactional in nature. The terms of CSR2 are yet to be agreed by members, although it is

likely there will be a range of both transformational and transactional options available in ensuring the Council achieves a sustainable balanced budget whilst seeking to maintain quality services to local people. He confirmed that officers will produce saving options for CSR2 to members at Full Council in May 2019.

3. Councillor Booth asked that members are provided with a breakdown of the achieved targeted savings of CSR1. Councillor Seaton said it was important to understand that the Council have achieved the overall targeted savings but agreed to provide a breakdown of this.
4. Councillor Boden said in paragraph 2.6 of the report (page 34 of the Agenda Pack) there is reference to uncertainties and 'unknowns' that may affect the Council. He asked if these have been quantified and included in the budget. Councillor Mrs Hay explained that the deficits are based on current budget with known changes and pressures on existing services and assumed income levels, including Council Tax increases. She added that the Council cannot include quantification of what is stated as unquantifiable. She confirmed that once these become known, the Medium Term Financial Plan will be updated to reflect any deficits.
5. Councillor Booth said paragraph 4.1 of the report (page 34 of the Agenda Pack) states that 'the Council have maintained front line services through alternative service delivery models'. He highlighted that many service areas have been cut back and asked the wording to be amended. Councillor Seaton agreed.
6. Councillor Boden asked what the cumulative total savings are for CSR1 to the Council. Councillor Mrs Hay clarified that the report shows that when all of the CSR1 projects are delivered, the cumulative saving is estimated to be £1.802 million per annum.
7. Councillor Booth highlighted the importance of the Economic Development Review Group's work and the impacts their findings may have on helping the Council improve their savings.
8. Councillor Boden said he was concerned by the potential cost of unknowns that could affect the Council as this could be significantly greater than any savings. He hopes the Economic Development Review Group will find areas in which the Council can increase their income in some areas.

### **OSC30/18 MATTERS ARISING - UPDATE ON PREVIOUS ACTIONS**

Members were provided with an update on the status of actions they had raised at previous meetings of the Committee.

Members thanked officers for the Member Briefing Note that was circulated in relation to the Contact Centre and asked for information to be provided on the Contact Centre's call statistics.


### **OSC31/18 FUTURE WORK PROGRAMME**

Members agreed the Future Work Programme 2018/19 for the Overview & Scrutiny Panel, subject to the following additions;

1. It was agreed that the Clarion Review is moved to the meeting scheduled to take place on Monday 18 February 2019.
2. It was agreed that the Economic Development Review Group's findings are reported back to Overview & Scrutiny Panel at the meeting scheduled to take place on Monday 18 March 2019.
3. It was agreed that the Council Tax Support Scheme report will be considered earlier in next year's work programme and is included in the July 2019 meeting.

4.41 pm

Chairman

Agenda Item No:	5	
Committee:	Overview and Scrutiny Panel	
Date:	14 January 2019	
Report Title:	<b>Revised General Fund Budget and Capital Programme 2018/19; Draft General Fund Budget Estimates 2019/20 and Draft Medium Term Financial Strategy (MTFS) 2019/20 to 2023/24; Capital Programme 2019 - 2022</b>	

## Cover sheet:

### 1 Purpose / Summary

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

- the Draft Medium Term Financial Strategy, Draft General Fund Budget 2019/20 and Draft Capital Programme 2019-2022 for consultation.

### 2 Key issues


- The draft budget proposals for 2019/20 as approved for consultation by Cabinet on 13 December 2018 are detailed in the attached report.
- Since then, the Provisional Local Government Finance Settlement for 2019/20 has been announced (on 13 December 2018). There is a slight increase in the Council's Business Rates Baseline Funding Level (-£3k) which has been off-set by a reduction in business rates retained (£4K), resulting in a minor overall reduction in the Business Rates income included in the draft budget (£1k).
- No further changes to the New Homes Bonus calculation were made and the Council's provisional allocation for 2019/20 is £15k higher than included in the draft budget.
- The final allocations may change following the consultation period and the publication of the Final Settlement in late January/early February 2019.
- Alongside the Provisional Financial Settlement the government also published consultations on the Business Rates Retention Reform (75% retention system from April 2020) and the Relative Needs and Resources (Fair Funding Review). Officers are working through the documents to understand the implications for this Council and will respond to the consultations by the required date of 21 February 2019.
- **Consequently, until the final details for future years (2020/21 onwards) have been received and the reforms to the Business Rates Retention system and Fair Funding Review implemented, the figures for those years detailed in this report should be treated with caution.**
- The Cambridgeshire Authorities bid (which included all Districts, County Council, Peterborough Unitary and the Combined Authority) to become a 75% Business Rates Retention Pilot for 2019/20 was unsuccessful.
- The referendum threshold for Council Tax increases remains at 3% or £5 (whichever is the higher) for 2019/20.

- For Adult Social Care authorities there is the availability of the additional increase for Adult Social Care which was set at 6% in total over the three years from 2017/18 to 2019/20. In addition, the Police and Crime Commissioners' limit has been increased from £12 to £24 (for a Band D property) for 2019/20.
- If the Council wished to take the benefit of the full increase of 3% (£7.74 per annum for a Band D property) in council tax without triggering a referendum then 2019/20 would be the year to do it. The reason is simple in that with the increase in the County Council's and the PCC's increase (if the PCC was to increase the precept by the full £24 per Band D property), FDC's increase at 3% would be a small element of the overall increase. 2019/20 provides the opportunity to increase the Council's overall financial base for the future.
- The government has stated that there is a surplus on the national Business Rates Levy Account (relating to 2017/18) which it will distribute to all Council's in 2019/20. The provisional amount for the Council is around £56k however the final amount will be announced in February 2019 at the time of the final settlement. This will be a one year only distribution.
- It is suggested that any benefit from the Final Finance Settlement is not taken into account in the budget and instead is notionally earmarked for any impact of Brexit that the Council will experience in the form of increased costs of supplies and services and for supporting the communities and businesses in the District with advice where required.

### 3 Recommendations

- It is recommended that Members consider and make any appropriate recommendations to Cabinet on:-
  - (i) the draft budget proposals for 2019/20 outlined in this report;
  - (ii) the updated capital programme.

<b>Wards Affected</b>	All
<b>Portfolio Holder(s)</b>	Cllr Chris Seaton, Leader Cllr Anne Hay, Portfolio Holder, Finance
<b>Report Originator(s)</b>	Kamal Mehta, Interim Corporate Director and Chief Finance Officer (S.151 Officer) Mark Saunders, Chief Accountant
<b>Contact Officer(s)</b>	Paul Medd, Chief Executive Kamal Mehta, Interim Corporate Director and Chief Finance Officer (S.151 Officer) Mark Saunders, Chief Accountant
<b>Background Paper(s)</b>	Provisional Finance settlement – Ministry for Housing, Communities and Local Government (MHCLG). Budget Statement 2018 (HM Treasury) Medium Term Financial Strategy working papers. Government announcements since February 2018.

Agenda Item No:	8	
Committee:	Cabinet	
Date:	13 December 2018	
Report Title:	Revised General Fund Budget and Capital Programme 2018/19; Draft General Fund Budget Estimates 2019/20 and Draft Medium Term Financial Strategy (MTFS) 2019/20 to 2023/24; Capital Programme 2019 - 2022	

## Cover sheet:

### 1 Purpose / Summary

To consider and approve:

- the revised General Fund Budget and Capital Programme for 2018/19.
- the Draft General Fund Budget Estimates 2019/20 and the Draft Medium Term Financial Strategy 2019/20 to 2023/24 for consultation;
- Capital Programme 2019-2022

### 2 Key issues

- Core Funding (Revenue Support Grant and Business Rates) in 2019/20 is expected to reduce by 9.1%, continuing the policy of austerity adopted by government as part of the four year financial settlement adopted in 2016/17. **Consequently, until the details of the Finance Settlement have been received (due on 6<sup>th</sup> December 2018), the figures detailed in this report should be treated as being provisional.**
- In accordance with the current MTFS approved by Council in February 2018 Council Tax is factored to increase by 1.97% in 2019/20 and 1.98% over the medium term.
- Council Tax Referendum limits for 2019/20 have yet to be formally announced. It is expected that they will be the same as for this financial year (2018/19) which was set at an increase of 3% or £5 whichever is the higher.
- Nothing has been included in the 2019/20 budget estimates in relation to the bid by the authorities in the Combined Authority's area to become a pilot for 75% Business Rates Retention Pilot Scheme (for one year only). The outcome of the bidding process will be announced as part of the Finance Settlement in December 2018.
- Revised estimates for 2018/19 are presently projecting an under-spend of £139,000 at the end of the financial year.
- An updated Capital Programme for 2018/19 and for the medium term 2019-22 is proposed.
- The Fenland Comprehensive Spending Review is ongoing to deliver the projects to meet the approved savings over the period of the MTFS to 2019/20
- Given the scale of the challenges and uncertainties faced by the Council, the financial forecasts represent a significant achievement and demonstrates 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.

### 3 Recommendations

- It is recommended that :-
  - (i) the draft budget proposals for 2019/20 outlined in this report be approved for consultation;
  - (ii) the balance on the Pilots' National Pension Fund as detailed in paragraph 11.4 be transferred to a Local Plan Review Reserve;
  - (iii) the revised General Fund Budget and revised Capital Programme for 2018/19 be approved;
  - (iv) the proposed Capital Programme for 2019-2022 be approved.

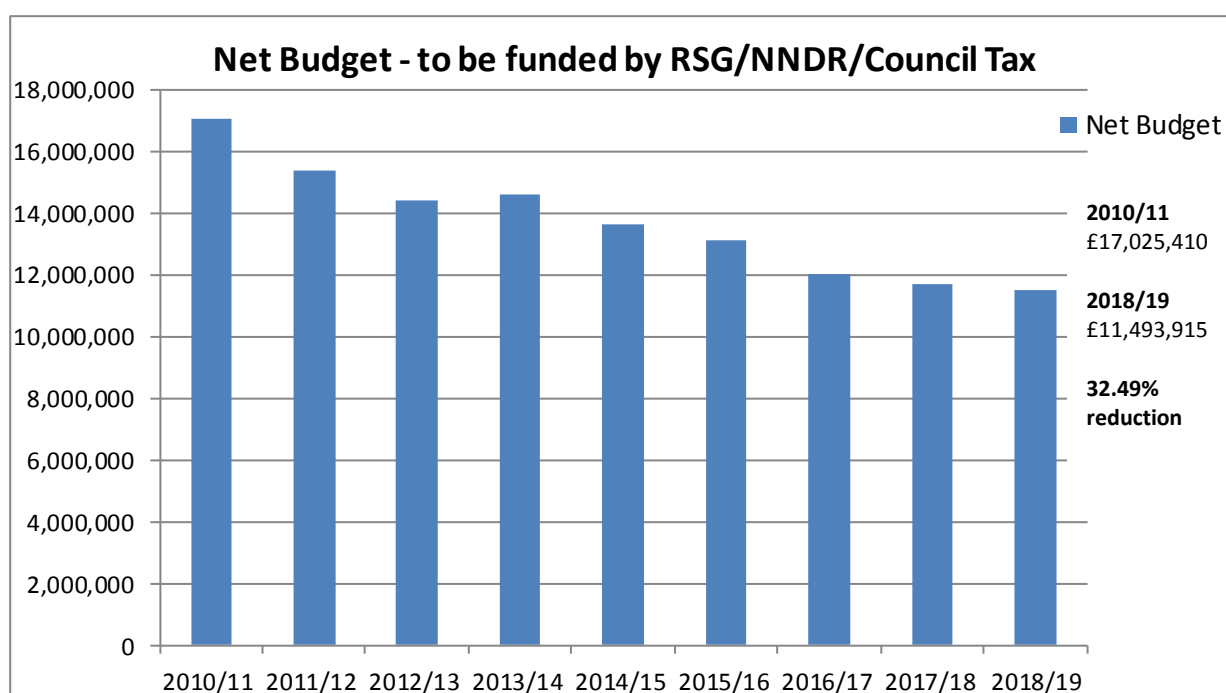
<b>Wards Affected</b>	All
<b>Portfolio Holder(s)</b>	Cllr Chris Seaton, Leader Cllr Anne Hay, Portfolio Holder, Finance
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<b>Background Paper(s)</b>	Provisional Finance settlement – Ministry for Housing, Communities and Local Government (MHCLG). Budget Statement 2018 (HM Treasury) Medium Term Financial Strategy working papers. Government announcements since February 2018.



## Report:

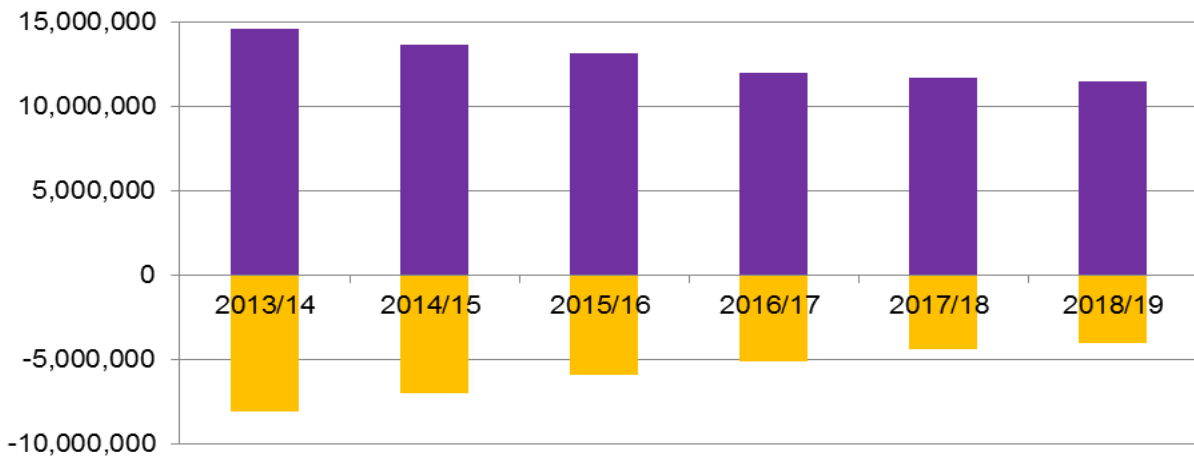
### 1 INTRODUCTION

- 1.1 This report sets out the financial implications of the council's priorities described in the draft Business Plan 2019/20. 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 2019/20 in February 2019.
- 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 75% Business Rates Pilot 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 2019 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 2018/19 it will have reduced by 32.49%. This is exemplified in the graph below:

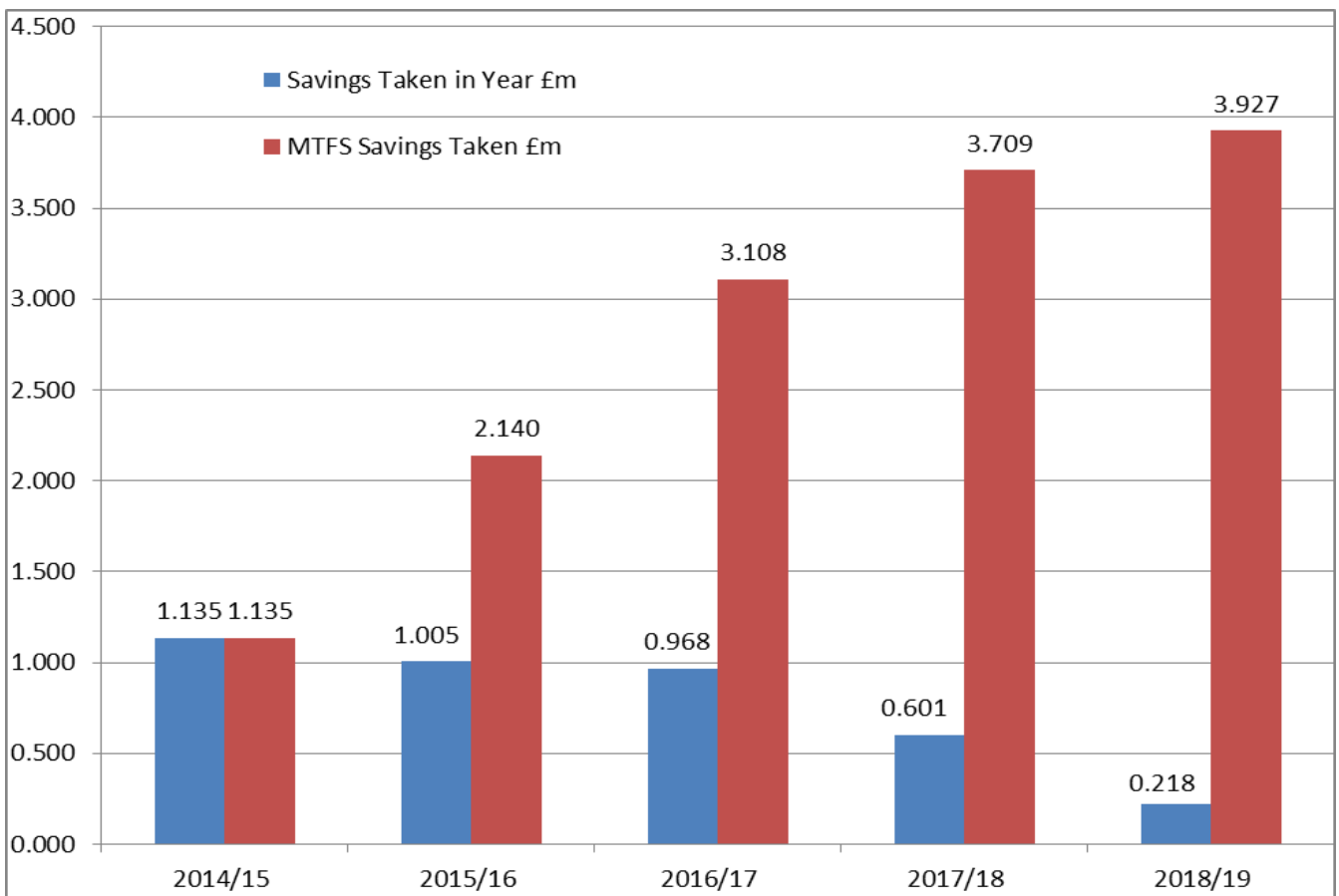


- 1.4 Since 2013/14 government support has reduced by around 50% and the Council's net budget by around 21% as illustrated in the following tables. In addition, Council Tax referendum principles have restricted increases in Council Tax.

	2013/14	2018/19	Reduction	%
Government Grant	£8,094,919	£4,004,727	£4,090,192	50.53
Net Budget	£14,604,750	£11,493,915	£3,110,835	21.30



1.5 The following graph illustrates how successful the Council has been in delivering savings over the last 5 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 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 2019/20 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 CHANCELLOR'S BUDGET STATEMENT 2018

- 2.1 The Budget 2018 Statement on 29 October 2018 contained little which has a direct impact on this Council's revenue budget over the medium term. An additional £55 million was allocated for Disabled Facilities Grant to provide home aids and adaptations for disabled children and adults on low income. Details of how much has been allocated to Fenland is awaited. Various reliefs were announced for businesses and business premises with a rateable value below £51,000 will have their business rates bills cut by a third. This will benefit up to 90% of retail properties, for two years from April 2019. The initiative will reduce the amount of business rates income retained by the Council, however the government has stated that local authorities will be fully compensated.
- 2.2 There were no announcements on the proposed 75% Business Rates Retention system or the Fair Funding Review which are supposed to be in operation from 2020/21 financial year.
- 2.3 Any adjustments to the business rates retention system and any further reform to the New Homes Bonus for 2019/20 will be made at the time of the Provisional Local Government Finance Settlement scheduled for 6<sup>th</sup> December 2018.

## 3 LOCAL GOVERNMENT FINANCE SETTLEMENT

- 3.1 The Provisional Finance Settlement for 2019/20 is expected to be announced on 6 December 2018 (after this agenda has been despatched). Consequently, the figures included in this report are estimates based on the funding provisionally announced in the Final Settlement for 2018/19 (this financial year). 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.
- 3.2 The estimated Settlement Funding Assessment for 2019/20 included in the draft budget is detailed below. This is consistent with the Council accepting the four year settlement which ends with the 2019/20 Settlement.

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

	<b>Actual 2018/19 £000</b>	<b>Estimate 2019/20 £000</b>	<b>2019/20 % Reduction</b>
Revenue Support Grant (RSG)	444	0	
Business Rates Baseline Funding	3,561	3,640	
<b>Settlement Funding Assessment</b>	<b>4,005</b>	<b>3,640</b>	<b>-9.1%</b>

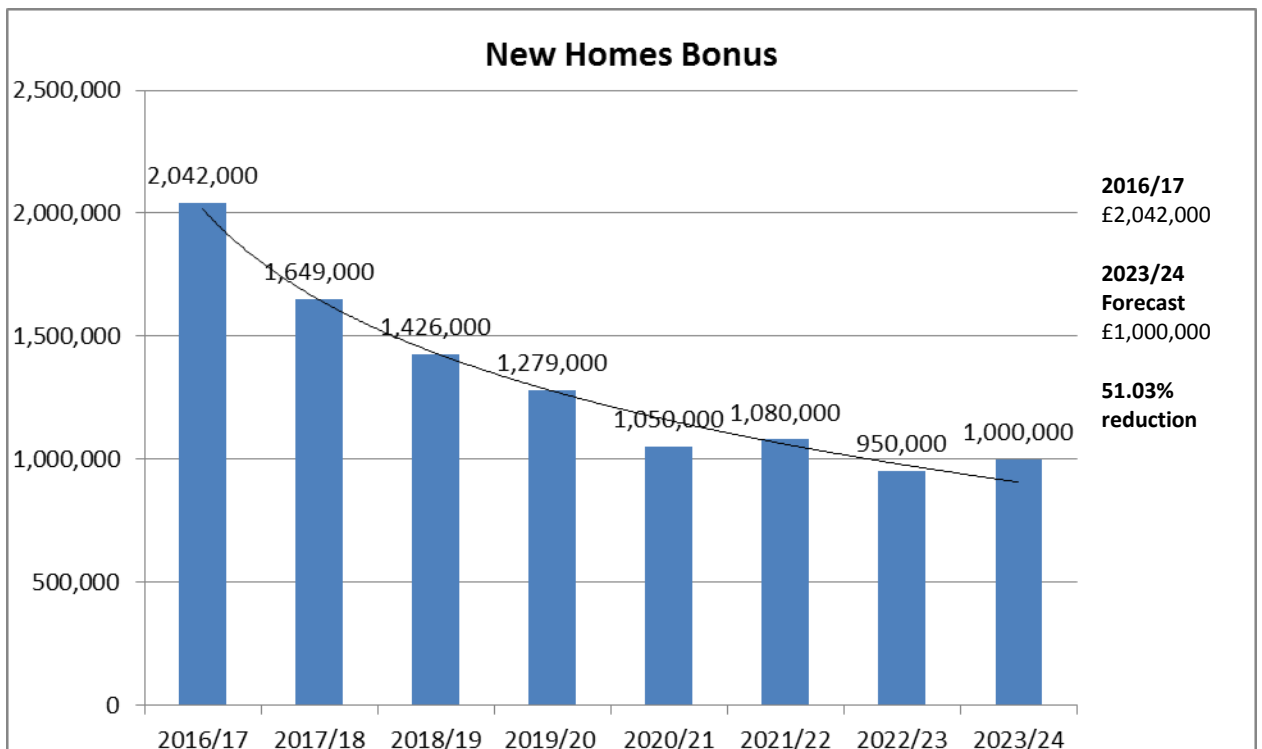
- 3.3 The provisional settlement for 2019/20 announced with the 2018/19 Final Settlement, will result in a nil RSG in 2019/20 with the Business Rates Baseline Funding increasing by CPI inflation for this Council. The Medium Term forecasts detailed in Appendix B exemplify this by reducing the overall Settlement Funding Assessment by 9.1% in 2019/20, with an inflationary increase of 2% in 2020/21 onwards.
- 3.4 The phasing out of RSG could be partly compensated by the expectation that local authorities will keep 75% of business rates income from 2020/21 (currently 50% - Fenland 40%, County Council 9% and Fire Authority 1%). However, this has not been modelled in the medium term forecasts, as there is no guarantee that additional resources will be forthcoming to District Councils from whatever distribution mechanism will be in place for business rates.

## Fair Funding Review

- 3.6 The Government has previously confirmed that it is looking to implement the Fair Funding Review in April 2020. Working groups are developing proposals for the Fair Funding Review and MHCLG is preparing for a consultation paper which is due imminently. The outcome of this review and the reform of the Business Rates Retention System (75% from April 2020) will have a significant impact on the future allocation of resource and represents major risks to the Council's medium term forecasts.

## 4 NEW HOMES BONUS

- 4.1 In 2017/18, reforms to the allocation methodology of the New Homes Bonus 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 Following a consultation exercise earlier this year, there may be further changes to the allocation methodology in 2019/20 and future years as the government retains the option of making adjustments to the baseline in future years to reflect significant and unexpected housing growth. The government has also consulted on further changes which could significantly impact the amount received over the medium term.
- 4.4 Actual NHB received in 2018/19 is £1.426m and based on the current system, £1.279m has been included in the 2019/20 estimates. The graph below shows how the amount received from NHB has significantly changed over the past three years together with forecasts over the medium term.



- 4.5 Provisional New Homes Bonus allocations for 2019/20 will be announced as part of the Finance Settlement on 6<sup>th</sup>. December 2018. The allocations may change if any further reforms are implemented.

## 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.

### 75% Business Rates Retention Pilot – 2019/20

- 5.3 The Council has joined with the County Council, all other Districts within Cambridgeshire, Peterborough City Council and the Combined Authority to submit a bid to be a pilot in 2019/20 for the 75% Business Rates Retention Pilot Scheme. This is an initiative by the MHCLG as part of their preparations for the national scheme due to start in 2020/21.
- 5.4 The benefits of being a pilot area is that authorities will keep 75% of all business rates income (subject to the usual tariff arrangements which redistributes business rates nationally), and will not be subject to any levy on rates growth above the baseline. However, the authorities will lose all Revenue Support Grant and Rural Services Grant.
- 5.5 Depending on actual business rates received in 2019/20, the net effect of the pilot arrangement could be considerable for all of the Combined Authority area if the pilot is approved by the Government. This Council for example could receive up to £943k additional income according to the sharing methodology agreed between the partner authorities. **However, this figure is a best estimate based at this stage and consequently, no allowance for this has been made in the 2019/20 estimates.** It should be emphasised that any benefit from this pilot would be for one year only as the national 75% Business Rates Retention scheme is due to be implemented in 2020/21.
- 5.6 If the bid is successful (an announcement is expected to be made with the Provisional Finance Settlement on 6<sup>th</sup>. December 2018) Members will receive a detailed report on the proposals at the February 2019 budget meeting for final agreement before submission to MHCLG. Cambridgeshire County Council has agreed to be the lead authority for the management and operation of the Pilot if approved.

### 75% BUSINESS RATES RETENTION – 2020/21 ONWARDS

- 5.7 It is expected that the 75% Business Rates Retention Scheme will be implemented nationally from April 2020. Further consultations on how the new scheme will operate are expected from MHCLG shortly.
- 5.8 The content and character of any new system and its effect on Fenland District Council are unknown at this stage and therefore no adjustments have been made to the business rates funding within the MTFs. Nationally, the implementation of this scheme is meant to be fiscally neutral.
- 5.9 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 £1.23m achieved by the end of 2018/19 with a further £0.421m in 2019/20. During this year several proposals have been implemented. These include the following:
- Staffing Review of Customer Services, Human Resources, Accountancy and Vehicle Workshop
  - Leisure Centre management options (contract commences 4 December 2018)

- Leisure and Open Spaces Management Review
  - Community House closure
- 6.2 During 2019/20, further FDC-CSR proposals are due to be implemented. These include the following:
- Relocation of March and Wisbech Shops
  - CCTV – alternative service delivery
- 6.3 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. A progress update report on the FDC-CSR is to be considered by the Overview and Scrutiny Panel on 10<sup>th</sup> December 2018.

## **7 PROJECTED OUTTURN 2018/19**

- 7.1 As part of the budget setting process for 2018/19, approved by Council on 22 February 2018, £0.218m of savings were required in order to achieve a balanced budget.
- 7.2 It is pleasing to report that the required savings for 2018/19 have been identified and implemented. In addition, all the required savings for 2019/20 have also been identified.
- 7.3 Organisational efficiency changes (e.g. Leisure and Open Spaces, Human Resources and Accountancy), the implementation of the new Leisure Centres management contract together with additional income have enabled the savings target to be met for this year with significant contributions towards the savings target for 2019/20.
- 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 2018/19 are set out at Appendix A and show the likelihood of an under-spend in the region of £139k by the end of this financial year. Additional income from the Garden Waste subscription service (-£47k) and Marine Services (-£61k); the contingency sum for an enhanced Economic Development service not required this year (-£43k); higher forecast income from Investments and VAT sharing arrangement (-£45k) has been off-set by lower anticipated Planning Fees (£52k) and other service variations (£5k).
- 7.6 In addition, following a reassessment of the appeals provision for Business Rates for 2018/19, the levy payment due to the government this year has reduced by £420k and together with additional S31 Grant due from the government for reimbursement of small business rate relief, the total retained business rates for 2018/19 is forecast to be around £500K higher than originally estimated. However, due to the timing of the impact on the Council's budget of an increased appeals provision (a change in this year will impact in next year), the estimated retained rates and collection fund deficit in 2019/20 are around £500k greater than previously forecast. Consequently, to smooth out the timing impact of these changes, £500k has been set-aside in reserves in 2018/19 with the same amount being utilised from reserves in 2019/20. This will ensure that over these two years the impact on the Council's bottom line is mitigated.
- 7.7 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 2019/20 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 (2019/20) 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 also includes a 1.97% Council Tax increase in 2019/20 in line with the current MTFS and 1.98% per annum from 2020/21 onwards.

**Table 2 - MTFS - 1.97% CT increase in 2019/20 and 1.98% increase in 2020/21 onwards**

	2019/20	2020/21	2021/22	2022/23	2023/24
	£000	£000	£000	£000	£000
<b>Expenditure</b>					
Net Service Expenditure	13,765	14,079	14,435	14,787	15,135
Corporate Items	-1,423	-329	-369	-199	-249
<b>Net Budget Requirement</b>	<b>12,342</b>	<b>13,750</b>	<b>14,066</b>	<b>14,588</b>	<b>14,886</b>
<b>Funding</b>					
Revenue Support Grant	0	0	0	0	0
Retained Business Rates	-4,932	-5,028	-5,129	-5,231	-5,336
Business Rates Collection Fund Deficit	443	0	0	0	0
Council Tax Collection Fund Surplus	-50	-50	-50	-50	-50
Council Tax <i>(increases of 1.97% in 19/20 and 1.98% p.a 20/21 onwards)</i>	-7,803	-8,040	-8,282	-8,530	-8,785
<b>Total Funding</b>	<b>-12,342</b>	<b>-13,118</b>	<b>-13,461</b>	<b>-13,811</b>	<b>-14,171</b>
<b>Surplus(-)/Shortfall(+)</b>	<b>0</b>	<b>+632</b>	<b>+605</b>	<b>+777</b>	<b>+715</b>

- 8.3 Government grant figures for 2019/20 will be announced as part of the provisional finance settlement on 6<sup>th</sup>. December 2018. The projections for 2020/21 onwards are based on the best estimates and information available and are consistent with the announcements on business rates in the Budget Statement 2018. 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 2019/20 is currently estimated at **£12.342m** after all identified savings and contingencies are included. This includes the assumptions detailed at Appendix C. With the provisional funding and the 1.97% increase in Council Tax a balanced budget is presented for 2019/20.
- 8.5 The forecasts include all proposed savings from the FDC-CSR process over the next three years together with assumptions regarding additional receipts from Council Tax and Business Rates.
- 8.6 Contingencies have been included to allow for the impact on future Employer Pension Costs resulting from the externalisation of the Leisure Centres Management (£75k p.a. from 2020/21) and for borrowing costs associated with future high priority capital schemes (£85k p.a. from 2020/21).
- 8.7 Taking into account the proposals in the Table 2 above, the estimated net budget requirement in 2019/20 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 £715k by the end of 2023/24.

- 8.8 The forecasts for the years 2020/21 – 2023/24 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.
- 8.9 Based on the forecasts which have been arrived at on the basis of best estimates and known and available information currently, further savings will be required over the medium term through an approach of similar character and reach to the FDC-CSR which is to be delivered by the end of 2019/20.

## 9 FEES AND CHARGES

- 9.1 The Overview and Scrutiny Panel will consider all fees and charges for 2019/20 at its meeting on 14 January 2019 and recommend the Schedule of Fees and Charges to Cabinet at its meeting on 17 January 2019.

## 10 COUNCIL TAX – 2019/20

- 10.1 As part of the 2019/20 Provisional Local Government Finance Settlement announcement in December 2018, 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 2019/20 that exceed the government set limit. This limit is expected to be set at 3% or greater than £5, whichever is higher for 2019/20 for District Councils
- 10.2 The referendum limit for 2019/20 at 3% is 1% higher than allowed for in the MTFS. For the purposes of this report, the figures in Table 2 above and Appendices A and B do not include the impact of this higher limit.
- 10.3 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).
- 10.4 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 2019/20 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.
- 10.5 When considering the level of Council Tax to be set for 2019/20 it is not only important and critical but essential to give full and due regard and consideration to the projected budget shortfalls over the medium term – 2019/20 to 2023/24 as set out in Table 2 in paragraph 8.2 above. In order to meet the objectives and guidelines set out in the MTFS and based on the assumptions shown at Appendix B, the following council tax increases have been factored in to the calculations in line with the current policy :

YEAR	INCREASE FOR MTFS PURPOSES
• 2019/20	1.97%
• 2020/21 – 2023/24	1.98% per annum

The assumed increase for 2019/20 in the MTFS approved in February 2018 is at 1.98%. However, due to the way that the absolute monetary amount of council tax is calculated at Band D, which is to make it divisible by the 9 so that all the other bands also calculate exactly to the penny, the percentage increase to apply to achieve this is 1.97%.

- 10.6 It is expected that these increases together with the achievement of the identified efficiency savings, would provide the resources required to fund the current level of



service provision in 2019/20. However, over the period of the MTFs, the Council will need to consider its strategy to meet the estimated shortfalls shown at Table 2 and in Appendix B.

- 10.7 The Corporate Director and Chief finance Officer advises that the Council should consider carefully the implications of a Council Tax increase less than 1.97% in 2019/20 if it was minded to do that, in the light of the already stated uncertainties in future funding from 2020/21 and the spending pressures. The forecasts, even with the assumed increases in the Council Tax in paragraph 10.5 above show budget deficits which by 2023/24 amount in total to £715k that will need to be managed out to set balanced budgets over the period of the MTFs. The implication of a lesser increase is that the Council would be reducing its financial base permanently as it would not be able to recover potential revenue foregone due to the cumulative year on year impact. Council is also advised that the government recognised in 2017/18 that district council budgets were under significant pressure due to the ongoing impact of the austerity measures and in response changed the council tax raising limit in the referendum rules by introducing a monetary amount of £5 in addition to the then 2% limit whichever was the higher. In 2018/19 it raised the 2% limit to 3%. Effectively, the government loosened the rules on increases in council tax to relieve the pressure on district council budgets.

Council can of course agree to a higher increase (up to the referendum limit of 3%) and a 1% rise in Council Tax raises around £77,000 revenue per annum. This being so, with the 1.97% increase as per the MTFs figures in Table 2 / Appendix B the council will be foregoing its ability to raise an additional £77,000 on an ongoing basis.

Table 3 shows the implications of increasing the Council Tax in 2019/20 by 1.97% and 1.98% per annum thereafter compared to freezing the Council Tax in 2019/20 and increasing it at 1.98% per annum thereafter.

**Table 3: MTFs Deficits at Differing Council Tax increases in 2019/20**

Deficits based on different % increases	2019/20	2020/21	2021/22	2022/23	2023/24
	£'000	£'000	£'000	£'000	£'000
Deficits at 1.97% increase (as shown in Table 2/Appendix B)	0	+632	+605	+777	+715
Deficits at 0% increase	+151	+787	+765	+942	+885

- 10.8 The Council's Band D Council Tax for 2019/20 at the 1.97% increase would be £265.59, an increase of £5.13 per Band D property on the current year. However, for the majority of properties in the district (84%) the increase will be proportionately less (although the percentage increase will be the same). Table 4 below shows the proposed Council Tax levels for each property band and the relevant increase at the 1.97% increase.

**Table 4: Proposed FDC Council Tax levels 2019/20 (1.97% increase) by Property Band**

Property Band	Proportion to Band D	% of Properties	Current 2018/19 Council Tax £	Proposed 2019/20 Council Tax 1.97% increase £	Increase per annum £	Increase per week pence
A	6/9	37.38	173.64	177.06	3.42	6.6p
B	7/9	27.19	202.58	206.57	3.99	7.7p
C	8/9	19.04	231.52	236.08	4.56	8.8p
<b>D</b>	<b>9/9</b>	<b>9.96</b>	<b>260.46</b>	<b>265.59</b>	<b>5.13</b>	<b>9.9p</b>
E	11/9	4.76	318.34	324.61	6.27	12.1p
F	13/9	1.29	376.22	383.63	7.41	14.3p
G	15/9	0.35	434.10	442.65	8.55	16.4p
H	18/9	0.03	520.92	531.18	10.26	19.7p

## **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 forecast uncommitted General Fund Balance at 31 March 2019 is £2.422m and has been consistently maintained around this level for a number of years. It is expected that this level of Balance will be maintained over the length of the MTFS in light of the future uncertainties and risks in respect of future funding for local government and particularly District Councils highlighted in this report.
- 11.4 Following the repayment of the Council's liability to the Pilots' National Pension Fund (PNPF) earlier this year, there currently remains a balance of £451k in the PNPF reserve. As this is no longer required for this purpose, it is proposed that this balance be transferred to a Local Plan Review Reserve to fund the review of the Local Plan scheduled to commence in 2019/20. The estimated cost of the Local Plan Review is £600k over the period 2019/20 to 2021/22. Therefore, to ensure that the reserve is built up to the required level to fund this significant requirement any surplus at outturn in 2018/19 will also be used for this purpose.

## **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 2018-22 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. Additionally, the profiling of income due to be received from disposal of assets has been updated. The total capital receipts expected over the period covered by the programme is unchanged at £836K.
- 12.3 During the year several new schemes have been incorporated into the capital programme for 2018/19. Of these, three relate to the replacement or enhancement of recreation facilities. These schemes are predominantly funded from S106 monies held by the Council. Earlier this year the Council received notice from its supplier that the existing printing devices used by Council Officers and Members could no longer be supported under the current maintenance agreement. Following an evaluation the replacement devices have been purchased and funded from capital resources. Due to lower usage costs these devices will deliver revenue savings to the Council over their useful life. Provision has also been made in this financial year for the cost of undertaking reversion works to the premises the Council leases in March to operate the One Stop Shop facility. As noted above, Officers are taking forward a project to relocate services currently

provided from the Wisbech and March One Stop Shops in line with FDC-CSR proposals. Capital Expenditure will be required in both 2018/19 and 2019/20 to complete this project.

- 12.4 The Asset Management Plan has been revisited and this has identified a small number of areas where additional investment is now required in future financial years. Council approved the acquisition of new audio visual equipment for the Council Chamber at its meeting on 15 November 2018 and the programme has been updated to reflect the estimated cost. Funds have also been allocated to undertake essential health and safety works to Fenland Hall, as identified in an updated condition survey. Further condition surveys and inspections will be undertaken between now and February 2019 to determine if any further updates to the Asset Management Plan are necessary. The impact of these will be reflected in the final capital programme to be approved in February 2019.
- 12.5 From 4<sup>th</sup> December 2018 the Council entered into a fifteen-year contract for the management and operation of the Council's leisure centres. As part of that contract, Freedom Leisure agreed to undertake a significant investment programme in the Hudson leisure centre buildings in the early years of the contract and to replace leisure equipment, as necessary, over the life of the contract. The cost of this investment and replacement programme is reflected in the fees payable to the Council by Freedom over the life of the contract. The Council's agreement with Freedom means that the Council will incur capital expenditure as and when investment works are undertaken and when replacement equipment is purchased. Over the life of the four-year capital programme set out in Appendix D, investment in improved facilities is estimated to be £973k and replacement equipment is expected to cost £745k.
- 12.6 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.
- 12.7 Alternative methods of funding the capital programme, such as prudential borrowing, will require consideration. These methods, however, will incur additional annual revenue costs on the Council which will need consideration in the context of the Council's forecast financial position. For the purposes of this report, it is considered prudent for a contingency sum of £85k per annum from 2020/21 to be included in the MTFs as the revenue impact of funding any additional capital schemes.

### **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. 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 draft 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 Estimate 2018/19 £	Revised Estimate 2018/19 £	Estimate 2019/20 £
<b>Service Summary</b>			
Growth & Infrastructure	1,352,835	1,563,495	1,267,960
Housing, Environment, Leisure & Community	4,407,360	4,395,640	4,218,834
Resources & Customer Services	6,030,610	6,123,340	6,386,320
Planning, Policy & Governance	1,681,310	1,703,960	1,889,020
<b>NET COST OF GENERAL FUND SERVICES</b>	<b>13,472,115</b>	<b>13,786,435</b>	<b>13,762,134</b>
<b>Corporate Items</b>			
Contributions to/ (from) Earmarked Reserves	-13,360	250,450	-602,380
RTB/VAT Sharing Income	-60,000	-90,000	-40,000
Financing Charges - <i>Interest/Minimum Revenue Provision</i>	866,415	659,158	795,818
Investment Income	-140,000	-155,000	-180,000
New Homes Bonus	-1,426,180	-1,426,180	-1,279,000
Council tax Support - <i>Payments to Parish Councils</i>	30,000	29,750	0
Corporate Adjustments	<b>-743,125</b>	<b>-731,822</b>	<b>-1,305,562</b>
<b>Net Expenditure before further CSR savings</b>	<b>12,728,990</b>	<b>13,054,613</b>	<b>12,456,572</b>
<i>CSR Savings identified not yet implemented</i>			<b>-115,000</b>
<b>Net Expenditure after further CSR Savings</b>	<b>12,728,990</b>	<b>13,054,613</b>	<b>12,341,572</b>
Contribution from General Fund Balance	-72,891	0	0
<b>NET EXPENDITURE after use of balances/reserves</b>	<b>12,656,099</b>	<b>13,054,613</b>	<b>12,341,572</b>
<b>Core Funding</b>			
Revenue Support Grant	-443,802	-443,802	0
Business Rates Baseline Funding	-3,560,925	-3,560,925	-3,639,904
<b>Business Rates - net additional income above baseline</b> <i>(government grants for reimbursement of reliefs, growth less levy payment)</i>	<b>-1,162,184</b>	<b>-1,699,698</b>	<b>-1,291,626</b>
<b>Council Tax Collection Fund Surplus(-)</b>	<b>-110,000</b>	<b>-110,000</b>	<b>-50,000</b>
<b>Business Rates Collection Fund Deficit(+)</b>	<b>168,682</b>	<b>168,682</b>	<b>442,988</b>
<b>Council Tax</b>	<b>-7,547,870</b>	<b>-7,547,870</b>	<b>-7,803,030</b>
<b>Surplus(-)/Shortfall(+)</b>	<b>0</b>	<b>-139,000</b>	<b>0</b>

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## APPENDIX B

## Medium Term Financial Strategy

	Projected 2018/19 £000	Estimate 2019/20 £000	Forecast 2020/21 £000	Forecast 2021/22 £000	Forecast 2022/23 £000	Forecast 2023/24 £000
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## Expenditure

## Service Expenditure

Gross Service Expenditure	24,700	22,296	22,045	22,477	22,908	23,486
Fees and Charges	-7,335	-6,021	-6,095	-6,178	-6,266	-6,351
Grants and Contributions	-2,732	-1,645	-988	-961	-932	-917
Recycling Credits	-847	-865	-883	-903	-923	-943

## Total Net Service Expenditure

	<b>13,786</b>	<b>13,765</b>	<b>14,079</b>	<b>14,435</b>	<b>14,787</b>	<b>15,275</b>
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## Corporate Items

## Corporate Expenditure/Savings

Council Tax Support Grant - Parish Councils	30	0	0	0	0	0
Financing Charges - Interest on External Borrowing	507	502	502	502	502	502
Financing Charges - Current Capital Programme - MRP	152	250	250	250	250	250
Financing Costs - Leisure Contract Capital Schemes		41	268	268	268	268
Savings from Prepayment of Pension Lump Sum			-35	-35	-35	-35
A14 Upgrade - contribution			32	32	32	32
CSR Savings identified but not yet implemented		-115	-266	-266	-266	-266

## Contingencies

Financing Costs - Capital Programme New Schemes			85	85	85	85
Triennial Pension Fund Valuation			75	75	75	75

	<b>689</b>	<b>678</b>	<b>911</b>	<b>911</b>	<b>911</b>	<b>911</b>
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## Corporate Income Items

RTB/VAT Sharing Income	-90	-40	-40	-40	-10	-10
Investment Income	-155	-180	-200	-210	-200	-200
New Homes Bonus	-1,426	-1,279	-1,050	-1,080	-950	-1,000
Contribution to(+)/from(-) Earmarked Reserves	250	-602	50	50	50	-90

	<b>-1,421</b>	<b>-2,101</b>	<b>-1,240</b>	<b>-1,280</b>	<b>-1,110</b>	<b>-1,300</b>
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## Total Corporate Items

	<b>-732</b>	<b>-1,423</b>	<b>-329</b>	<b>-369</b>	<b>-199</b>	<b>-389</b>
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## Gross Service/Corporate Expenditure

	<b>25,389</b>	<b>22,974</b>	<b>22,956</b>	<b>23,388</b>	<b>23,819</b>	<b>24,397</b>
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## Gross Service/Corporate Income

	<b>-12,335</b>	<b>-10,632</b>	<b>-9,206</b>	<b>-9,322</b>	<b>-9,231</b>	<b>-9,511</b>
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## Net Budget Requirement

	<b>13,054</b>	<b>12,342</b>	<b>13,750</b>	<b>14,066</b>	<b>14,588</b>	<b>14,886</b>
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## Funding - RSG/NNDR/CT

Revenue Support Grant	-444	0	0	0	0	0
Retained Business Rates	-5,260	-4,932	-5,028	-5,129	-5,231	-5,336
Business Rates Collection Fund Deficit	169	443	0	0	0	0
Council Tax Collection Fund Surplus	-110	-50	-50	-50	-50	-50
Council Tax (increases of 1.97% in 19/20 and 1.98% p.a 20/21 onwards)	-7,548	-7,803	-8,040	-8,282	-8,530	-8,785

## Total Funding - RSG/NNDR/CT

	<b>-13,193</b>	<b>-12,342</b>	<b>-13,118</b>	<b>-13,461</b>	<b>-13,811</b>	<b>-14,171</b>
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## Surplus(-)/Shortfall(+)

	<b>-139</b>	<b>0</b>	<b>+632</b>	<b>+605</b>	<b>+777</b>	<b>+715</b>
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## Summary

<b>Total Gross Expenditure</b>	<b>25,389</b>	<b>22,974</b>	<b>22,956</b>	<b>23,388</b>	<b>23,819</b>	<b>24,397</b>
Funded by:						
Fees and Charges	-7,335	-6,021	-6,095	-6,178	-6,266	-6,351
Grants and Contributions	-2,732	-1,645	-988	-961	-932	-917
Recycling Credits	-847	-865	-883	-903	-923	-943
New Homes Bonus	-1,426	-1,279	-1,050	-1,080	-950	-1,000
Other - Investment Income, VAT/RTB, Reserves	5	-822	-190	-200	-160	-300
Revenue Support Grant	-444	0	0	0	0	0
Retained Business Rates	-5,091	-4,489	-5,028	-5,129	-5,231	-5,336
Council Tax	-7,658	-7,853	-8,090	-8,332	-8,580	-8,835
<b>Total Funding</b>	<b>-25,528</b>	<b>-22,974</b>	<b>-22,324</b>	<b>-22,783</b>	<b>-23,042</b>	<b>-23,682</b>
<b>Surplus(-)/Shortfall(+)</b>	<b>-139</b>	<b>0</b>	<b>+632</b>	<b>+605</b>	<b>+777</b>	<b>+715</b>

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## 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:

- 1.97% Council Tax increase for 2019/20 and 1.98% p.a. thereafter;
- 1.38% increase in Council Tax base in 2019/20 and 1.00% thereafter;
- 2% pay award per annum for 2019/20 and thereafter;
- Allowance for pay increments;
- Continuing impact of increases to the National Living Wage from April 2018;
- Forecast increase in Employer's Pension Contributions (as determined by the latest triennial valuation of the Cambridgeshire Pension Fund in 2016). The current years' contribution takes the form of a percentage of pay (17.4%) together with a lump sum payment of £825,000. For 2019/20, the percentage of pay remains at 17.4% with the lump sum payments increasing to £865,000. For 2020/21 onwards, following the next triennial valuation, a further 0.4% increase in the percentage paid has been assumed;
- Inclusion of the Apprenticeship Levy at an annual cost of around £34,000;
- Inclusion of a vacancy factor in 2019/20, equivalent to a reduction in staff costs of 0.75% (£86,000 in 2019/20);
- 0% general inflation for the period of the MTFS;
- Specific allowance for inflation for business rates, external contracts, energy and water, drainage board levies;
- Investment interest rates to stay at current rates until second quarter of 2019 when market rates are forecast to begin rising slowly;
- Continuing impact of 2018/19 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 2019/20 onwards has been included as detailed in paragraph 4.4 of the report;

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## CAPITAL PROGRAMME AND FUNDING 2018- 2022

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
<b>CURRENT FORECAST EXPENDITURE</b>	<b>3,687</b>	<b>5,739</b>	<b>1,473</b>	<b>1,415</b>
<b>FORECAST RESOURCES AVAILABLE</b>				
Capital Grants	1,123	1,003	950	950
Usable Capital Receipts - In Year	144	467	225	0
Usable Capital Receipts - B/fwd	6	0	0	0
Reserves used in year to fund Capital	1,297	112	0	0
Section 106's and Other Contributions	314	0	0	0
Borrowing (Internal and Prudential)	803	4,157	298	465
<b>Total Forecast Resources</b>	<b>3,687</b>	<b>5,739</b>	<b>1,473</b>	<b>1,415</b>

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CAPITAL PROGRAMME SUMMARY 2018 - 2022

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total Cost £000	FDC Funding £000	External Funding £000	External Funders and FDC Reserves/S106
<b>Leisure Centres</b>								
Essential Building Safety Improvements	24				24	24		
Condition Survey Improvements	150	32			182	182	£182K R&M Reserve	
Hudson Leisure Centre Improvements		973			973	973		New Scheme
Leisure Equipment		745			745	745		
<b>Regeneration Programmes</b>								
Fenland Renaissance and Place Shaping	30				30	30		
Heritage Lottery Fund - Match Funding bid	50	100			150	150		
Heritage Lottery Fund - 24 High Street, Wisbech	140	30			170	170	£50K Conservation Reserve	
Heritage Lottery Fund - Acquisition of 11-12 High Street	150				150	150		
<b>Cemeteries</b>								
Rebuild Front Wall - Manea Churchyard		15			15	15		
Rebuild Front Wall - St Mary's Churchyard, Whittlesey	5	20			25	25		New Scheme
Remedial Works in Closed Cemeteries		25	25	25	75	75		New Scheme
<b>Parks and Open Spaces</b>								
West End Park, March - Replace Skate Ramps		120			120	90	30	Bid for grant funding to be submitted
Manea Multi-Use Games Area	23				23		23	S106 Funded Scheme
WisbechTown Park - Relocate Zip Wire and Install Multi Play Module	23	40			63	43	20	S106 Funded Scheme
Wisbech Jasmine Close Park	14				14		14	S106 Funded Scheme
Wisbech Skate Park, Bath Road	75				75	10	65	£30K External Contribution, £35K S106
Water Tower Park, Whittlesey	57				57	5	52	£47K Grant Funding, £5K Town Council
Refrubish Wall, The Pound, Whittlsey		20						
<b>Car Parks</b>								
City Road, March - Surfacing, Landscaping and Drainage	300				300	300		
Church Terrace, Wisbech - Surfacing, Landscaping and Drainage		220			220	220		
Church Lane, Chatteris			33		33	33		New Scheme
<b>Highways</b>								
Street Light Improvements - FDC (Cat 1)	44				44	44		
Street Light Improvements - FDC (Cat 2)		356			356	356		£47K Invest to Save Reserve
Street Light Improvements - Rechargeable Works	100				100		100	Fully re-charged to Clarion
Street Light Improvements - Parishes (Cat 1)	60				60	60		£60K Capital Reserve
Street Light Improvements - Parishes (Contribution to Cat 2 Replacements)	50	54			104	104		£104K Capital Reserve
Street Name Plates/District Facilities Signage	9		50		59	59		
<b>Sub -Total</b>	<b>1,304</b>	<b>2,750</b>	<b>108</b>	<b>25</b>	<b>4,167</b>	<b>3,863</b>	<b>304</b>	

CAPITAL PROGRAMME SUMMARY 2018 - 2022

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total Cost £000	FDC Funding £000	External Funding £000	External Funders and FDC Reserves/S106
<b>B/FWD</b>	<b>1,304</b>	<b>2,750</b>	<b>108</b>	<b>25</b>	<b>4,167</b>	<b>3,863</b>	<b>304</b>	
<b>Office Accommodation</b>								
AV Equipment in Council Chamber		40			40	40		New Scheme
Fenland Hall - Passenger Lift Replacement	39				39	39		
The Base CCTV	15				15	15		
Fenland Hall - Repairs and Renewal Works		130			130	130		
Reversion Works at March and Wisbech One Stop Shops	30	150			180	180		£150K Management of Change Reserve New Scheme
<b>Port</b>								
Mooring & Fuelling Facilities, Sutton Bridge	130				130	130		
Suspended Quay -Structural Repairs/Fender Piles	35	190			225	225		
Boat/Vessels - Replacement Deck, Hull and Engines	42	30	30	30	132	132		
Replacement and Renewal of Navigation Aids	53				53	53		
Nene Parade Surface Water Pumping Station		50			50	50		New Scheme
Replacement of Expansion Joints		50			50	50		New Scheme
<b>Vehicles and Plant</b>								
Vehicles	497	677	160	160	1,494	1,494		
<b>ICT System Replacement Programme &amp; Upgrades</b>								
Replacement & Upgrade Programme	121	75	75	75	346	346		
Replacement of Multi-Functional Devices	64				64	64		New Scheme
<b>Improvement of Assets</b>								
Sewage Treatment Works Refurbishment	50	242	150	150	592	592		
Energy Plan - Invest to Save Projects	7				7	7		
Eastwood Chatteris Car Park Improvements		75			75	75		
Lattersely Nature Reserve - Capping Layer		40			40	40		
March SWMP - Eastwood Cemetery Flood Prevention		80			80	80		
Birch Fen Silt Removal and Outfall Maintenance				25	25	25		New Scheme
<b>Community Safety</b>								
Control, Recording and Matrix Replament to Analogue		110			110	110		
Camera Replacements		20			20	20		£20K CCTV Reserve
<b>Sub -Total</b>	<b>2,387</b>	<b>4,709</b>	<b>523</b>	<b>465</b>	<b>8,064</b>	<b>7,760</b>	<b>304</b>	

CAPITAL PROGRAMME SUMMARY 2018 - 2022

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	Total Cost £000	FDC Funding £000	External Funding £000	External Funders and FDC Reserves/S106
<b>B/FWD</b>	2,387	4,709	523	465	8,064	7,760	304	
<b>Community Fund</b>								
March Athletics Club	8				8	8		
Estover Playing Field Sports Provision, March	100				100	100		£100k Management of Change Reserve
<b>Rural Community Fund</b>								
Coates Athletic Football Club - Changing Facilities	14				14	14		
Friday Bridge Play/Skate Park & MUGA	98				98	77	21	£21K S106 Monies
<b>Economic Estates</b>								
Longhill, March - Drainage Works		40			40	40		
Staton Road, Whittlesey - Carriageway Resurfacing		40			40	40		£12K Station Reserve
<b>Private Sector Housing Support</b>								
Private Sector Renewal Grants	44	40	40	40	164		164	£164k Govt Grant
Disabled Facilities Grants	1,036	910	910	910	3,766		3,766	£3.766m Govt Grant
<b>Total - Approved Programme</b>	<b>3,687</b>	<b>5,739</b>	<b>1,473</b>	<b>1,415</b>	<b>12,294</b>	<b>8,039</b>	<b>4,255</b>	

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Council Tax Funding			Council Tax + Collection Fund Deficit/Surplus										
Budget Year	Budget Report		2013/14 £000 Projected	2014/15 £000 Estimate Projected	2015/16 £000 Forecast Estimate Projected	2016/17 £000 Forecast Estimate Projected	2017/18 £000 Forecast Estimate Projected	2018/19 £000 Forecast Estimate Projected	2019/20 £000 Forecast Estimate	2020/21 £000 Forecast	2021/22 £000 Forecast	2022/23 £000 Forecast	2023/24 £000 Forecast
2014/15	Feb-14	CT Funding	6,510	6,634	6,811	6,992	7,179						
2015/16	Feb-15	CT Funding		6,634	6,819	6,901	7,085	7,273					
2016/17	Feb-16	CT Funding			6,819	7,154	7,189	7,386	7,588				
2017/18	Feb-17	CT Funding				7,154	7,394	7,471	7,696	7,930			
2018/19	Feb-18	CT Funding					7,394	7,658	7,867	8,103	8,343	8,592	
2019/20	Dec-18	CT Funding						7,658	7,853	8,090	8,332	8,580	8,835
			Actual 6,510	Actual 6,634	Actual 6,819	Actual 7,154	Actual 7,394						

Notes:

- 1 The total Council Tax funding for each year is dependent on the following factors:
  - (i) the changes to the Council Taxbase calculation resulting from:
    - the increase in the number of dwellings and subsequent Band D equivalents;
    - the amount of Council Tax support awarded;
    - the level of Band D Council Tax set by Council each year;
    - the forecast for eventual collection rate;
  - (ii) the collection fund deficit or surplus (if the actual figures for the above are different from the estimates).
  - (iii) the Council's spending requirements and estimated amounts of government grants and retained business rates. Council Tax is the amount required to balance the budget after taking these into account.
  
- 2 Fenland is a low council taxbase area with around 84% of dwellings in Bands A-C

**Total Funding**

RSG, Business Rates, Council Tax, Fees and Charges, Grants & Contributions, Investment Income

Budget Year	Budget Report	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
2014/15	Feb-14	Projected 25,516	Estimate 24,485	Forecast 23,738	Forecast 24,094	Forecast 24,242						
2015/16	Feb-15		Projected 24,776	Estimate 23,807	Forecast 23,357	Forecast 23,204	Forecast 23,089					
2016/17	Feb-16			Projected 25,074	Estimate 23,949	Forecast 23,530	Forecast 22,714	Forecast 22,651				
2017/18	Feb-17				Projected 25,014	Estimate 24,248	Forecast 23,845	Forecast 23,929	Forecast 24,170			
2018/19	Feb-18					Projected 26,391	Estimate 24,707	Forecast 24,047	Forecast 24,254	Forecast 24,724	Forecast 25,052	
2019/20	Dec-18						Projected 25,528	Estimate 22,974	Forecast 22,324	Forecast 22,783	Forecast 23,042	Forecast 23,682
		Actual 25,729	Actual 25,213	Actual 25,979	Actual 26,097	Actual 26,902						

**Notes:**


- 1 Comparison between years is extremely difficult as each year will have different assumptions and forecasts are based on the information available at the time of producing them.
- 2 Changes to government policies and initiatives can result in wide variations between forecasts for different years, for example the changes to the New Homes Bonus distribution methodology.
- 3 The Council has been successful in securing additional government grant funding over the years eg. Controlling Migration Fund, Homelessness Trailblazer which results in an increase in the Council's total funding in those years which would not have been included in previous years forecasts. These additional grants do not result in a net increase in Council resources as they have to be spent in accordance with the grant criteria.
- 4 The same principle applies to other funding eg. Heritage Lottery Fund and Combined Authority funding, which increases the Council's total funding but not its' net resources.
- 5 Forecasts will also change as a result of members priorities and for example the impact on the Council's funding from CSR projects eg. Garden Waste subscriptions and for 2019/20 onwards, the impact of the Leisure Management Contract.
- 6 Consequently, like-for-like comparisons between years are not possible as there are too many variables which change each year, not only with regard to funding levels but also regarding the Council's expenditure.

	2013/14 Actual £000	2014/15 Actual £000	2015/16 Actual £000	2016/17 Actual £000	2017/18 Actual £000
Estimated Outturn	0	0	-561	-500	-250
Actual Surplus	-523	-507	-997	-1,428	-935
Amount set-aside in earmarked reserves to fund future Council priorities (see 2 below)	430	500	990	1,400	935
<b>Transfer to General Fund Balance</b>	<b>93</b>	<b>7</b>	<b>7</b>	<b>28</b>	<b>0</b>

Notes:

- 1 The underspends in these years have occurred for a variety of reasons and have included some significant one-off benefits from for example the Business Rates Treasury deal which the Council was part off for the 3 year period 2015/16 - 2017/18.  
There are currently none of these types of benefit anticipated in the estimates and forecasts from 2018/19 onwards.
- 2 The underspends have enabled the Council to set-aside funds for the following priority issues:
  - (i) £2.35m set-aside in order to meet its' liability to the Pilots' Pension Fund (£1.9m) without the need to incur additional borrowing costs;
  - (ii) To assist with funding the Council's priority capital programme without the need to incur additional borrowing costs on these funds;
  - (iii) £1m set-aside in a Development Fund to enable the pump-priming of projects resulting from its' future Investment Strategy.
- 3 There is no indication of any significant one-off benefits in 2018/19 or any anticipated over the medium-term strategy. The forecast surplus in 2018/19 is very modest.

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Agenda Item No:	<b>6</b>	
Committee:	<b>Overview &amp; Scrutiny Panel</b>	
Date:	<b>14 January 2019</b>	
Report Title:	<b>Review of Fees and Charges 2019/20</b>	

## Cover sheet:

### **1 Purpose / Summary**

To review the Council's Fees and Charges for 2019/20 in line with the Budget Strategy agreed by Cabinet on 13 December 2018.

### **2 Key issues**

- At a separate agenda item, the draft Budget report for 2019/20 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 2019/20.
- 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 2.3% (November 2018), steadily reducing over the last twelve months from a rate of 3.1% (November 2017). Inflation is forecast to remain at these levels in the short-term with a steady reduction 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 2019/20.
- 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 2019/20 are attached at Appendix A.
- The proposals would, at current usage levels, generate further income from fees and charges of an estimated £38,330. 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 2019/20 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 2019/20

<b>Wards Affected</b>	All
<b>Forward Plan Reference</b>	
<b>Portfolio Holder(s)</b>	Cllr Chris Seaton, Leader Cllr Anne Hay, Portfolio Holder, Finance
<b>Report Originator(s)</b>	Kamal Mehta, Interim Corporate Director and Chief Finance Officer (S.151 Officer) Mark Saunders, Chief Accountant
<b>Contact Officer(s)</b>	Kamal Mehta, Interim Corporate Director and Chief Finance Officer (S.151 Officer) Mark Saunders, Chief Accountant
<b>Background Paper(s)</b>	Draft Medium Term Financial Strategy and General Fund Budget 2019/20.

## Report:

### **1 INTRODUCTION**

- 1.1 The Draft Medium Term Financial Strategy and General Fund Budget 2019/20 agreed by Cabinet on 13 December 2018 highlighted the impact on the Council of the Local Government Finance Settlement which confirmed the previously notified significant reductions in Government Grant 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 2.3% (November 2018), although is forecast to reduce 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 2019/20. The proposals detailed in this report will, overall, meet the income levels included in the December 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 2019/20, 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 2019/20.

- 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 2019/20.

- 2.5 Taking into account the principles detailed in 1.2 above, all Service Teams have assessed their charges for 2019/20 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 2019/20. 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 in a letter to the Council dated 10 January 2012, where they emphasise 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 both the commercial and yacht harbour 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 2.4%.
- As part of the Council’s CSR process, a review of the charges for scrap exports is currently being undertaken which could result in further changes to this fee during 2019/20.
- Following a detailed benchmarking review and restructure of the Yacht Harbour fees and charges two years ago, there were a number of significant increases in elements of the fees to better reflect the cost of providing those services. In order to maintain competitiveness, no further increases are proposed on the yacht harbour and associated ancillary fees.

#### **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.
- Inflationary increases to room hire rates are being proposed to maintain the competitiveness between the premium offer provided by the Council’s Business Centres and similar comparative offers in the private sector.

#### **3.3 At the Overview & Scrutiny Panel meeting on 10 December 2018, Members agreed to include the Port and Economic Estates (Light Industrial Units and Business Centres) services in their review of the Council’s Economic Development Service.**



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

4.1 Generally, only minor changes to environment charges are being proposed for 2019/20 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 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 Interment Fees and Exclusive Rights of Burial Fees to make them comparable with neighbouring authorities' fees and also to reflect the cost of providing and investing in the service and the limited size of the cemeteries themselves.

### **4.3 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 two years. As the charges for 2019/20 have already been set (to remain at current levels), the estimated financial impact of the scheme has been included in the draft budget 2019/20.

### **4.4 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.

### **4.5 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). No increase in site rents are proposed as the income from these currently exceed operating costs and benchmarking shows that rents are in line with or above neighbouring authorities. However, in order to cover costs, an increase of 20p per week is proposed for the water charge. Any surpluses generated from these rents are re-invested in the sites in accordance with the management arrangements agreed with Cambridgeshire County Council.

### **4.6 Homeless Persons Accommodation**

- No increase in rent are being proposed at Creek Road Hostel or at the temporary accommodation properties (leased from Clarion) as rents are in line with social housing provided by Clarion Housing and are also at the upper limit of housing benefit thresholds.

#### **4.7 Licensing**

- Licensing Fees issued under the Licensing Act 2003 and Gambling Act 2005 are set by government and no increases are proposed for 2019/20.
- 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 2019/20.
- 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 2019/20.

### **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 2019/20.
- 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 2019/20.
- 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 2019/20.

### **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 £38,330. 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 2019/20 budget.
- 6.2 The total estimated fees and charges which will be included in the final budget report for 2019/20, takes into account the agreed level of fees together with estimated usage/activity levels.

2019/20 Fees and Charges - with effect from 1 April 2019

**Service Group**

Growth & Infrastructure	.....
Housing, Environment, Leisure & Community Services	.....
Resources & Customer 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	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
<b>PORT OF WISBECH AUTHORITY (NENE PORTS) FEES &amp; CHARGES</b>				
<b>1. Harbour and Light Dues</b>				<b>£4,800</b>
a. To Wisbech - per G.T.	0.488 (z)	0.500 (z)	2.5%	
b. To Sutton Bridge - per G.T.	0.408 (z)	0.418 (z)	2.5%	
<b>Oil Spill Prevention Charge</b> - per ship per visit	<b>18.55</b>	<b>19.00</b>	<b>2.4%</b>	
<b>2. Conservancy Dues</b>				<b>£4,000</b>
a. To Wisbech - per G.T.	0.365 (z)	0.374 (z)	2.5%	
b. To Sutton Bridge - per G.T.	0.365 (z)	0.374 (z)	2.5%	
<b>3. Wharfage Dues (Wisbech Only)</b>				<b>£2,000</b>
(i) Steel & Iron products - per tonne	0.511 (z)	0.523 (z)	2.3%	
(ii) Timber (Deals, battens, boards etc) - per cu.m.	0.522 (z)	0.534 (z)	2.3%	
(iii) Timber (Plywood, hardboard etc) - per cu.m.	0.661 (z)	0.677 (z)	2.4%	
(iv) Grain, Animal Feeds - per tonne	0.483 (z)	0.495 (z)	2.5%	
(v) Fertilisers, Sand, Salt - per tonne	0.590 (z)	0.604 (z)	2.4%	
(vi) Aggregates - per tonne	0.590 (z)	0.604 (z)	2.4%	
(vii) Bricks, Scrap Metal - per tonne	0.511 (z)	0.523 (z)	2.3%	
Others by arrangement				
(viii) ISPS Charge - per ship per visit	33.43 (z)	34.23 (z)	2.4%	
<b>4. Pilotage and Boarding &amp; Landing Dues</b>				<b>£7,730</b>
<b>a For a vessel to Wisbech</b> - total for inward and outward - per G.T.				
(i) 1000 or below (Minimum - Lump Sum)	729.48 (z)	746.98 (z)	2.4%	
(ii) exceeding 1000	0.731 (z)	0.748 (z)	2.3%	
<b>b For a vessel to Sutton Bridge</b> - total for inward and outward - per G.T.				
(i) 1000 or below (Minimum - Lump Sum)	684.57 (z)	701.00 (z)	2.4%	
(ii) exceeding 1000	0.685 (z)	0.701 (z)	2.3%	
<b>Additional Charges</b> (excluding any charges imposed by terminal operators or agents in respect of attendance at ships by boatmen / ropemen or other personnel)				<b>£1,800</b>
<b>c Detention</b> If a pilot is detained on board or taken to another port as a result of extreme weather or other unavoidable causes: a charge per hour of up to a maximum of 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.	69.50 (z) 1,042.15 (z)	71.15 (z) 1,067.15 (z)	2.4% 2.4%	
<b>d 'Dead Ship'</b> For <i>force Majeure</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> Vessel movements in harbour area including mooring and unmooring and moving berth, Draft Surveys, a flat rate charge of	129.00 (z)	132.00 (z)	2.3%	
<b>f Attendance</b> 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 For inward passage cancelled following attendance, a further flat rate charge for boarding service of 1 hour pilot boat at per hour	129.00 (z) 365.00 (z)	132.00 (z) 374.00 (z)	2.3% 2.5%	
<b>g Pilot Exemption Certificate Application (Processing fee)</b> 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 M	288.00	295.00	2.4%	
<b>h Pilot Exemption Fee 25% of Full Pilotage (per day)</b>				
<b>i Dredging/Bed Levelling (Charge per Hour)</b> Minimum of 3 hours, plus mobilisation (see below) Tariff rates for Dredging/Bed Levelling apply only within the port areas	395.00	404.00	2.3%	

Growth & Infrastructure

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
of Wisbech and Sutton Bridge. Others by negotiation.				

## Growth &amp; Infrastructure

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
<b>j Towing (Charge per Hour)</b> Minimum of 2 hours within the confines of the harbour areas, plus mobilisation/cancellation time (see below)	395.00 (z)	404.00 (z)	2.3%	
Minimum of 4 hours for a stern tow from seaward to Sutton Bridge, plus mobilisation time (see below)	395.00 (z)	404.00 (z)	2.3%	
<b>k Mobilisation/Cancellation fee Time (Charge per Hour)</b> Charge for passage to place towing vessel on station, with a Minimum of 1 hour.	170.80 (z)	174.90 (z)	2.4%	
No charge will apply if cancelled 4 hrs before HW				
<b>l Surveying</b> Per day or part thereof, hire of equipment	167.00	171.00	2.4%	
Per hour, for processing results	91.00	93.00	2.2%	
Cancellation fee of 40% of completed works				
<b>m Harbour vessel's workboat hire (Charge per hour)</b> Per hour, Minimum 4 hours, small boat hire Orca WB1	252.00	258.00	2.4%	
Per hour, minimum 4 hours, small workboat hire Nene Surveyor	283.00	290.00	2.5%	
Per hour, minimum 4 hours, pilot boat hire Nene Pilot, Fenland Pilot	365.00	374.00	2.5%	
Per hour, minimum 4 hours, Fenlander Tug	395.00	404.00	2.3%	
Charges for i and l above, if during weekends or between 18:00 and 06:00 on any week day shall be +50%				
Tariff rates for surveying apply only within the port areas of Wisbech and Sutton Bridge. Others by negotiation.				
<b>n Marine Works Application</b> Processing Fee (minimum)	257.00	263.00	2.3%	
<b>o Duty Officer Call Out Charge</b> Out of hours (per hour) - 1600 - 0800	93.00	95.00	2.2%	
<b>p Marine Works Superintendence - per hour</b> (minimum 1 hour)	92.00	94.00	2.2%	
<b>q Pilot Ordering</b> All Pilots must be ordered 6 hours before HW, a late notice charge will be applied for each pilot ordered after this time	98.60	101.00	2.4%	
<b>r Harbour Master Superintendence - per hour</b> (minimum 1 hour)	120.50	123.50	2.5%	
<b>s Local Notice to Mariners</b> A charge will apply where the Harbour Authority has to raise a Local Notice to Mariners (LNTM) on behalf of third parties, of	154.00	158.00	2.6%	
<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	6.00	6.15	2.5%	
Per metre per 7 days	26.00	26.60	2.3%	
<b>Small Commercial Vessels - Resident/Non Resident</b>				
Harbour & Light Dues & Conservancy Charge per vessel per visit.	21.90 (z)	22.40 (z)	2.3%	
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.	40.80	41.80	2.5%	
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.	0.87	0.89	2.3%	
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.				

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
VAT payable where applicable. All charges fall due on demand and before departure unless account facilities have been applied for and approved in advance.				
<b>5. Wisbech Yacht Harbour</b> (All Rates include VAT at standard rate)				
<b>a Pontoon Berths - Contract (Long Term) Berthing Rates</b> <b>Standard Term - (Vessel LOA greater than 6.0m)</b>				
	<b>Rate/metre</b>	<b>Rate/metre</b>		
	£	£		
Per annum	134.00	134.00	0.0%	
Per annum outside or inside hammer-head berths	148.00	148.00	0.0%	
Per annum on commercial linear berths	148.00	148.00	0.0%	
Port of Wisbech Authority Annual Licence	14.50 (z)	14.50 (z)	0.0%	
<b>note</b>				
- Rates apply afloat or for storage ashore but exclude boat lift charges.				
- For vessels arriving mid-term, charges are pro-rata.				
- Rates above apply given payment in full at point of invoice.				
Payment can be staggered but:-				
Two payments plus 5%				
Four payments plus 9%				
Twelve payments plus 13%				
<b>b Pontoon Berths - Non-Contract (Visitor) Berthing Rates</b> <b>(Including Port of Wisbech Authority licence contribution)</b>				
	<b>Rate/metre</b>	<b>Rate/metre</b>		
	£	£		
Daily - per 24 hours (minimum charge £11.40)	1.90	1.90	0.0%	
Weekly (7 days)	9.90	9.90	0.0%	
Monthly (28 days) April - October	25.40	25.40	0.0%	
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	20.40	0.0%	
Full five months	86.70	86.70	0.0%	
<b>Conditions of Use</b>				
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	30.00	0.0%	
Administration charge for each debtor account referred for collection	110.00	110.00	0.0%	
Administration charge for change in billing method after berthing application is accepted	30.00	30.00	0.0%	
<b>c Ancillary Charges</b>				
All yard services apply from 08:30 to 16:30 Monday to Friday excluding Bank Holidays. Otherwise charges are plus 100%.				
Any emergency weekend lifting plus 100%				

## Growth &amp; Infrastructure

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
<b>(i) Boat lifting - Up to 15m LOA or 20 tonnes</b>				
<b>Lift Out</b>				
To yard, including shoring up using boat cradle/stands. Per metre	17.50	17.50	0.0%	
Minimum Charge	102.00	102.00	0.0%	
Yard charge applies for non-contract rate at Non-Contract (Visitor) Berthing Rates				
<b>Relaunch/Lift onto Trailer</b>				
Per metre.	17.50	17.50	0.0%	
Minimum Charge	102.00	102.00	0.0%	
<b>(ii) Vessels over 15m LOA and /or 20 tonnes to 55 tonnes plus 30%.</b>				
<b>Lift Out</b>				
To yard, including shoring up using boat cradle/stands. Per metre	25.00	25.00	0.0%	
Marine Service waiting charge per hour per person	39.00	39.00	0.0%	
<b>Relaunch/Lift onto Trailer</b>				
Per metre.	25.00	25.00	0.0%	
Yard charge applies for non-contract rate at Non-Contract (Visitor) Berthing Rates				
<b>(iii) Lift out</b>				
<b>Hold in Slings</b> (subject to availability). Per metre, per 30 minutes	8.75	8.75	0.0%	
Return to water				
<b>Hire of Yacht harbour Cradles</b> (subject to availability)				
per annum / pro rata per cradle	100.00	100.00	0.0%	
<b>Hire of electric pressure washer</b> (subject to availability). Per use.	11.00	11.00	0.0%	
<b>Hire of petrol pressure washer</b> (subject to availability). Per day. Plus Fuel.	40.00	40.00	0.0%	
<b>(iv) Boom Crane Lifting . Max 3 tonnes.</b>				
<b>Engine lift</b> , per engine, per hour or part.	71.50	71.50	0.0%	
<b>Commercial Engine Lift</b>	POA	POA		
<b>Small boat lift</b> . Per metre each way.	14.50	14.50	0.0%	
Minimum charge each way.	43.90	43.90	0.0%	
<b>(v) Other Services</b>				
<b>Marine Services Labour (min 2 hours)</b>				
For any additional work per hour, including the following:-	45.00	45.00	0.0%	
Cleaning boat yard if left untidy.				
Boat movement by yard staff (plus Harbour vessel's workboat hire)				
Mast stepping/unstepping.				
Pressure wash by yard.				
<b>Mast Storage</b> . Per mast up to 12m vessel LOA. Single payment .	51.00	51.00	0.0%	
Over 12m vessel LOA. Single payment.	71.50	71.50	0.0%	
<b>Boat Trailer or Cradle Storage</b> (subject to availability of space). p/a	73.00	73.00	0.0%	
<b>Miscellaneous Storage</b> as per trailer tariff	73.00	73.00	0.0%	
<b>Marina pump out</b> . Per use, subject to availability.	15.00	15.00	0.0%	
<b>Non boatyard temporary hard standing</b> . Subject to availability.				
Charges as per non contract berthing rates.				
<b>Hire of forklift and operator</b> . Up to 2.8 tonne lifts.				
First half hour or part.	55.00	55.00	0.0%	
Per additional hour	27.50	27.50	0.0%	
<b>Electricity</b>				
By prepaid card from Harbour Office				
<b>Tradesmen's Licence</b> . Annual working permit. Tradesmen to work in boatyard, yacht harbour or slipway. Subject to insurance and Harbour Master's approval.	80.00	80.00	0.0%	
<b>Slipway</b>				
Haul and launch per metre	43.00	43.00	0.0%	
Shoring up. Time and materials basis.				
Slip rent per day per metre.	4.40	4.40	0.0%	
<b>Crab Marsh Work Shop</b>				
Premium under cover boat storage - short term Contract Only (berthing Contract rate + £150 per month)				





Growth & Infrastructure

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
* to be applied when market forces dictate ** Business Premises Tenant rates at 75% of External Rate (ie. 25% discount)				

## Growth &amp; Infrastructure

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
<b>9. The Boathouse, Wisbech</b> charges shown net of VAT				
a. the minimum - per square foot and;	18.00	18.45	2.5%	
* b. the maximum (suites GF1 to FF38) - per square foot	20.00	20.50	2.5%	
* c. the maximum (suites FF39 & FF40) - per square foot	22.00	22.50	2.3%	
d. the minimum - per square metre and;	193.75	198.60	2.5%	
* e. the maximum - per square metre	215.28	220.66	2.5%	
* f. the maximum (suites FF39 & FF40) - per square metre	236.81	242.19	2.3%	
<b>g. Catering</b>				<b>Room Hire</b>
Tea and coffee per head	2.20	2.25	2.3%	<b>g - i</b>
Orange Juice per jug	3.00	3.10	3.3%	<b>£1,600</b>
<b>** h. Weekday room charges (Mon-Fri 8.30-1700)</b>				
<i>External rate - per hour</i>				
Richard Young Large	36.00	37.00	2.8%	
Lambton/Young 1 or 2	22.00	22.75	3.4%	
The Gallery	20.50	21.00	2.4%	
Meeting rooms	14.00	14.50	3.6%	
<i>External rate - per half day (Mon-Fri 8.30-12.30 or 13.00-1700)</i>				
Richard Young Large	86.00	88.25	2.6%	
Lambton/Young 1 or 2	62.75	64.50	2.8%	
The Gallery	57.50	59.00	2.6%	
Meeting rooms	32.50	33.50	3.1%	
<i>External rate - per full day</i>				
Richard Young Large	153.00	156.75	2.5%	
Lambton/Young 1 or 2	110.50	113.25	2.5%	
The Gallery	101.25	103.75	2.5%	
Meeting rooms	51.10	52.50	2.7%	



Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
<b>1. Licences and Certificates</b>				
a. Unfit Food Certificates				
(i) - per hour inclusive of travelling expenses	80.00 (n)	82.00 (n)	2.5%	
(ii) - minimum charge	42.00 (n)	43.00 (n)	2.4%	
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 Certificates	80.00 (n)	82.00 (n)	2.5%	
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>2. Stray Dogs</b>				
Return of Stray Dog - includes statutory fee of £25.00	45.00 (n)	46.00 (n)	2.2%	
plus kennelling fee - per day or part thereof (Set by contractors -no increase)	10.00 (n)	10.00 (n)	0.0%	
plus administration fee - per dog	15.00	15.00	0.0%	
<b>3. Training Courses</b>				
FDC Refresher, COSHH; Risk Assessment; Manual Handling	40.00 (e)	40.00 (e)	0.0%	
<b>4. Process Authorisation Fees Set by DEFRA</b>				
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 Set by Association of Port Health Authorities</b>				
Per Vessel (Gross Tonnage)				
Up to 1,000	85.00 (n)	85.00 (n)	0.0%	*
1,001 - 3,000	120.00 (n)	120.00 (n)	0.0%	*
3,001 - 10,000	180.00 (n)	180.00 (n)	0.0%	*
10,001 - 20,000	235.00 (n)	235.00 (n)	0.0%	*
20,001 - 30,000	305.00 (n)	305.00 (n)	0.0%	*
Over 30,000	360.00 (n)	360.00 (n)	0.0%	*
Vessel capacity between 50 & 1,000 persons	360.00 (n)	360.00 (n)	0.0%	*
Vessel capacity over 1,000 persons	615.00 (n)	615.00 (n)	0.0%	*
Extensions	50.00 (n)	50.00 (n)	0.0%	*
* Increases as per the Association of Port Health Authorities Recommended Charges.				
<b>7. Private Water Supply Regulations 2009 Currently set in line with guidance.</b>				
a Risk Assessment (each assessment) - recover costs	max £500 (n)	max £500 (n)	0.0%	
b Sampling (each visit) - recover costs	max £100 (n)	max £100 (n)	0.0%	
c Investigation (each investigation) - recover costs	max £100 (n)	max £100 (n)	0.0%	
d Granting an authorisation (each authorisation) - recover costs	max £100 (n)	max £100 (n)	0.0%	
e Analysing a sample				
taken under Regulation 10 - recover costs	max £25 (n)	max £25 (n)	0.0%	
taken during check monitoring - recover costs	max £100 (n)	max £100 (n)	0.0%	
taken during audit monitoring - recover costs	max £500 (n)	max £500 (n)	0.0%	

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
<b>8. Burial Grounds</b>				<b>£15,000</b>
<b>a. Interment Fee for Residents (Including Memorial Safety Inspection Fee) Monday to Friday (excluding Bank Holiday)</b>				
(i) a still-born or any child under one month of age	0.00 (n)	0.00 (n)		
(ii) any child whose age at the time of death exceeds one month, but does not exceed twelve years (Childrens Section);	0.00 (n)	0.00 (n)		
(iii) any person (Lawn Area)	815.00 (n)	900.00 (n)	10.4%	
(iv) any person (Traditional Area)	915.00 (n)	1,010.00 (n)	10.4%	
(v) for the interment of single casket of cremated remains.	220.00 (n)	250.00 (n)	13.6%	
(vi) for the interment of additional cremated remains at the same time as (iii) to (v) above	52.00 (n)	52.00 (n)	0.0%	
<b>b. 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)	670.00 (n)	740.00 (n)	10.4%	
9 ft. x 4 ft. Adult Plot (Traditional Area)	860.00 (n)	950.00 (n)	10.5%	
Cremated remains, size 2ft x 2ft	185.00 (n)	190.00 (n)	2.7%	
Purchase of Exclusive Rights to un-purchased family grave (conditions apply) - 50% of fees in b. as per type				
<b>c. Choosing Plot for Exclusive Rights of Burial</b>				
Visiting cemetery with cemetery staff to choose plot	62.00	64.00	3.2%	
<b>d. Premium Plots for Exclusive Rights of Burial in an Earthen Grave for Residents</b>				
100% added to fees set out in b.				
<b>e. Interment for Non-Resident</b>				
100% added to fees set out in a.				
<b>f. Exclusive Rights of Burial in an Earthen Grave, including Premium Plots for Non Residents</b>				
100% added to fees set out in b & d				
<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. Exhumation of Coffin - minimum charge</b>	1,900.00	2,100.00	10.5%	
<b>i. Exhumation of Cremated remains - minimum charge</b>	440.00	485.00	10.2%	
<b>j. 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)	87.00 (n)	0.0%	
Single Memorial headstone not exceeding 3 ft. in height - Child	138.00 (n)	138.00 (n)	0.0%	
Single Memorial headstone not exceeding 3 ft. in height on single plinth - Adult	185.00 (n)	190.00 (n)	2.7%	
Single Memorial headstone not exceeding 3 ft. in height on double plinth - Adult	280.00 (n)	290.00 (n)	3.6%	
Double Memorial headstone not exceeding 3 ft. in height on double plinth - Adult	345.00 (n)	355.00 (n)	2.9%	
Kerb Set &/or Flatstone Child Plot 6 ft x 3 ft (Traditional Area)	138.00 (n)	138.00 (n)	0.0%	
Kerb Set &/or Flatstone Adults Plot (Single Traditional Area)	315.00 (n)	325.00 (n)	3.2%	
Kerb Set &/or Flatstone Adult Plot (Double Traditional Area)	610.00 (n)	630.00 (n)	3.3%	

Housing, Environment, Leisure & Community

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
Single Vase - Not exceeding 10" in diameter and 8" in height	70.00 (n)	72.00 (n)	2.9%	
Single Tablet - 18" x 18" with or without Vase on any single grave or cremation plot	185.00 (n)	190.00 (n)	2.7%	
Double Tablet - 42" x 18" with or without Vase on any double grave or cremation plot	280.00 (n)	290.00 (n)	3.6%	
<b>Note</b> A vase without any inscription requires no exclusive rights				
<b>k Burial Information</b>				
Interment information & historical records - per plot - up to 5 names	26.00 (n)	27.00 (n)	3.8%	
Interment information & historical records - each plot	6.00 (n)	6.00 (n)	0.0%	
Interment information & historical records (accompanied) - up to 2 hrs	58.00 (n)	60.00 (n)	3.4%	
Interment information & historical records (accompanied) - each additional hour	35.00 (n)	36.00 (n)	2.9%	
<b>l Cemetery Keys</b>				
Provision of security coded keys for access to cemeteries	18.00 (n)	18.50 (n)	2.8%	
<b>m Short Notice Fee</b> Interment arrangements required with less than 2 working days	75.00 (n)	80.00 (n)	6.7%	

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
<b>9. Commercial and Chargeable Household Waste (Standard Prices Per Collection)*</b>				
<b>a. Commercial Waste</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	7.30 (n)	7.30 (n)	0.0%
	360 litre	7.85 (n)	7.85 (n)	0.0%
	660 litre	11.35 (n)	11.35 (n)	0.0%
	1,100 litre	15.75 (n)	15.75 (n)	0.0%
	20kgs maximum contents weight**			
	30kgs maximum contents weight**			
	55kgs maximum contents weight**			
	90kgs maximum contents weight**			
<b>b. Commercial Recycling</b>				
Sacks -	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%
<b>c. Waste from Charity Shops and Schools***</b>				
Tags	per tag or equivalent (min 100 including equivalent number of black sacks)	1.50 (n)	1.50 (n)	0.0%
Wheeled Bins	240 litre	4.95 (n)	4.95 (n)	0.0%
	360 litre	5.25 (n)	5.25 (n)	0.0%
	660 litre	7.50 (n)	7.50 (n)	0.0%
	1,100 litre	10.25 (n)	10.25 (n)	0.0%
	20kgs maximum contents weight**			
	30kgs maximum contents weight**			
	55kgs maximum contents weight**			
	90kgs maximum contents weight**			
<b>d. Recycling from Charity Shops and Schools***</b>				
Sacks -	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 - 1100 litre fortnightly collection	5.00 (n)	5.00 (n)	0.0%
<b>e. Non-infectious Offensive Waste***</b>				
Sacks -	per sack or equivalent for 25 to 99 sacks (min 25)	4.00 (n)	4.00 (n)	0.0%
	per sack or equivalent for 100 or more sacks in a single transaction	3.70 (n)	3.70 (n)	0.0%
Fempak -	per unit for 1-4	20.00 (n)	20.00 (n)	0.0%
	per unit 5 or more	18.50 (n)	18.50 (n)	0.0%
<b>f. Clinical or Offensive 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%



Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
<b>g. Chargeable Garden Waste Service</b>				
Wheeled Bin - 240 litre Annual Subscription Fee	40.00 (n)	40.00 (n)	0.0%	
Sack based service (specific locations) Annual Subscription Fee	40.00 (n)	40.00 (n)	0.0%	
Paper wheeled bin liners (3)	1.85	1.85	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 at double fee per empty *** 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				
<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 Corporate Director has discretion to waive charge in cases of severe hardship	14.50 (n)	14.50 (n)	0.0%	
<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%	
<b>14. Markets</b>				
<b>Licensees - Full Charge</b>				
a. March (per 3m x 3m space)	12.10 (e)	12.10 (e)	0.0%	
b. Chatteris (per 3m x 3m space)	12.10 (e)	12.10 (e)	0.0%	
c. Whittlesey (per 3m x 3m space)	9.20 (e)	9.20 (e)	0.0%	
Discount given for bankers order payments	6.50%	6.50%		
<b>Casual Traders</b>				
Additional seasonal premium will be added to all casual fees (Seasonal Premium 1 Sept to 31 December)	1.00 (e)	1.00 (e)	0.0%	
a. March (per 3m x 3m space)	16.20 (e)	16.20 (e)	0.0%	
b. Chatteris (per 3m x 3m space)	16.20 (e)	16.20 (e)	0.0%	
c. Whittlesey (per 3m x 3m space)	13.35 (e)	13.35 (e)	0.0%	
<b>Markets - Non Market Days</b>				
<b>Trading on Chatteris Market Place on Non - Market Days (Tuesdays only)</b>				
- Licensees (per 3m x 3m space)	9.30 (e)	9.30 (e)	0.0%	
- Casual (per 3m x 3m space)	13.30 (e)	13.30 (e)	0.0%	
Note:- For all markets extra space is sold pro-rata to the above charges				
<b>Charity Stall at March on Saturdays</b> (no stall provided on other days or markets)	free	free		
<b>15. Fairs</b>				
a. Chatteris - Summer	555 (e)	555 (e)	0.0%	
b. March - Statute	2,460 (e)	2,460 (e)	0.0%	
- Spring	1,210 (e)	1,210 (e)	0.0%	
c. Whittlesey - Summer	385 (e)	385 (e)	0.0%	
- Autumn	385 (e)	385 (e)	0.0%	
- Spring	385 (e)	385 (e)	0.0%	
d. Wisbech - Statute	3,550 (e)	3,550 (e)	0.0%	
- Mart	7,600 (e)	7,600 (e)	0.0%	
<b>16. "Four Seasons Events"</b>				
Charges for the events in Wisbech, Whittlesey, Chatteris & March are to be agreed in consultation with the partners				
<b>17. Hire Permits</b> FDC Licenced Premises				
a. Events for each full single day, with up to 499 people attending at any one time, with or without a licensable activity.	76.00	76.00	0.0%	
weekdays & saturdays	127.00	127.00	0.0%	
sundays & bank holidays				
b. Events for each full single day, with 500 & 4,999 people attending at any one time, with or without a licensable activity.	215.00	215.00	0.0%	
weekdays & saturdays	262.00	262.00	0.0%	
sundays & bank holidays				
c. Events for each full single day, with over 5,000 people attending at any one time, with or without a licensable activity.	on application	on application		
weekdays & saturdays	on application	on application		
sundays & bank holidays				
d. Any Commercial Events	on application	on application		

Description of Charge	2018/19 Charge £		Proposed 2019/20 Charge £		% Increase	Estimated Additional Income £
<b>18. Travellers Sites</b>						
- in consultation with Cambs CC						
	52 wks		52 wks			
a. Newbridge Lane, Wisbech - per pitch per week	78.80	(e)	79.00	(e)	0.3%	
b. Turf Fen, Murrow - per pitch per week	78.80	(e)	79.00	(e)	0.3%	
c. Seadyke Bank, Murrow - per pitch per week	78.80	(e)	79.00	(e)	0.3%	
d. Fenland Way, Chatteris - per pitch per week	78.80	(e)	79.00	(e)	0.3%	
e. Sandbank, Wisbech St Mary - per pitch per week	78.80	(e)	79.00	(e)	0.3%	
2018/19 Breakdown : Rent £71.04; Water £7.76 (direct recharge) per week						
2019/20 Breakdown : Rent £71.04; Water £7.96 (direct recharge) per week						
<b>19. Homeless Persons</b>						
	52 wks		52 wks			
<b>Creek Road, Hostel</b>						
Unit One & Two Daily Rent	7.75	(n)	7.75	(n)	0.0%	
Unit One & Two Daily Service Charge	0.83	(n)	0.83	(n)	0.0%	
Unit Three, Four, Five & Six Daily Rent	6.64	(n)	6.64	(n)	0.0%	
Unit Three, Four, Five & Six Daily Service Charge	0.68	(n)	0.68	(n)	0.0%	
Unit Seven Daily Rent	14.40	(n)	14.40	(n)	0.0%	
Unit Seven Daily Service Charge	2.12	(n)	2.12	(n)	0.0%	
<b>Temporary Accommodation (Leased from Clarion)</b>						
77 West Street, Chatteris	116.51	(n)	116.51	(n)	0.0%	
58 Burcroft Road, Wisbech	112.12	(n)	112.12	(n)	0.0%	
32 Magazine Close, Wisbech	122.60	(n)	122.60	(n)	0.0%	
2 Hawthorne Avenue, Wisbech	118.89	(n)	118.89	(n)	0.0%	
15 Victoria Place, Wisbech	101.10	(n)	101.10	(n)	0.0%	
3 West Street, Wisbech	109.15	(n)	109.15	(n)	0.0%	
19 Duke Street, Wisbech	101.10	(n)	101.10	(n)	0.0%	
26 Burnsfield Estate, Chatteris	118.89	(n)	118.89	(n)	0.0%	
51 Peyton Avenue, March	118.89	(n)	118.89	(n)	0.0%	
<b>20. CCTV</b>						
<b>Viewing Footage - per hour</b>	49.45		50.65		2.4%	
subject to a minimum charge of	98.90		101.30		2.4%	
External Harddrives - to be supplied to FDC						
per CD	3.75		3.85		2.7%	
per DVD	8.70		8.90		2.3%	
per Video print	1.30		1.35		3.8%	
<b>Subject Access Requests</b>	10.55		Deleted			

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
<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	70.00 (n)	70.00 (n)	0.0%	
	Based on cost recovery of officer time			
<b>22. Animal Licensing</b>				
Revised fees implemented from October 2018 resulting from new legislation. Fees are set on a cost recovery basis.				
	w.e.f. October 2018			
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>				
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.				
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				

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
<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 Training Fee set to recover cost	30.00 (n)	30.00 (n)	0.0%	
j. Drivers Assessment	n/a	n/a		
k. Driver knowledge tests	60.00 (n)	60.00 (n)	0.0%	
l. DBS Fee	55.00 (n)	64.00 (n)	16.4%	
<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%	
<b>24. Licensing Act 2003</b>				
a. 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. Premises Licences & 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%	
c. 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%	
d. Theft/loss etc of Club Certificate or Summary	10.50 (n)	10.50 (n)	0.0%	
e. Notification of Change of name or alteration of rules of Club	10.50 (n)	10.50 (n)	0.0%	
f. Change of relevant registered address of Club	10.50 (n)	10.50 (n)	0.0%	
g. Application to vary Community premises licence to include alternative licence condition	23.00 (n)	23.00 (n)	0.0%	
h. Personal Licences	37.00 (n)	37.00 (n)	0.0%	
i. Theft/Loss etc of Personal Licence	10.50 (n)	10.50 (n)	0.0%	
j. Temporary Event Notice	21.00 (n)	21.00 (n)	0.0%	
k. Theft/Loss etc of Temporary Event Notice	10.50 (n)	10.50 (n)	0.0%	
l. Transfers	23.00 (n)	23.00 (n)	0.0%	
m. Notification of Interest	21.00 (n)	21.00 (n)	0.0%	
n. Notification of Change of Licensee's details	10.50 (n)	10.50 (n)	0.0%	
o. Application for Copy of Licence	10.50 (n)	10.50 (n)	0.0%	
p. Provisional Statement	315.00 (n)	315.00 (n)	0.0%	
q. Interim Authority Notice	23.00 (n)	23.00 (n)	0.0%	
r. Minor Variation	89.00 (n)	89.00 (n)	0.0%	
s. Variation of DPS	23.00 (n)	23.00 (n)	0.0%	
<b>25. Houses in Multiple Occupation</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)				
a. 5 Year Licence - Per Property	750.00 (n)	750.00 (n)	0.0%	
b. Serving of Notices and Making of Orders - Per Hour	60.00 (n)	60.00 (n)	0.0%	
c. Immigration Visits - Per Hour	72.00	72.00	0.0%	

**Resources & Customer Services**

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
<b>1. <u>One Stop Shops</u></b>  a. Room Hire                      - per morning or afternoon session - per full day	<p align="center"><b>32.00</b></p> <p align="center"><b>58.00</b></p>	<p align="center"><b>32.00</b></p> <p align="center"><b>58.00</b></p>	<p align="center"><b>0.0%</b></p> <p align="center"><b>0.0%</b></p>	

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
<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>				
<b>a. 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. Contact the Planning team for details.</b>				
	20% increase w.e.f. January 2018		0.00%	
<b>c. Planning - Pre-application enquiry fees. Contact the Planning team for details.</b>				
	20% increase w.e.f. January 2018		0.00%	
d. Process applications to Custom and Self Build Housing Register	30.00	30.00	0.0%	
<b>e. 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%	
<b>f. 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%	
(iii) Plan negatives - per copy				
A0	35.00	35.00	0.0%	
A1	16.95	16.95	0.0%	

<b>g. Invoicing Charge</b>	<b>10.70</b>	<b>10.70</b>	<b>0.0%</b>	
<b>h. Provision of Planning and Engineering Information</b>				
<b>Decision notices &amp; completion certificate</b>				
(i) Building Regulations reference number provided	<b>14.00</b>	<b>14.00</b>	<b>0.0%</b>	
(ii) Building Regulations reference number <b>NOT</b> provided	<b>63.20</b>	<b>63.20</b>	<b>0.0%</b>	
<b>Letter of Comfort</b>	<b>41.90</b>	<b>41.90</b>	<b>0.0%</b>	
<b>i. Completion of Questionnaires/Surveys for Commercial Bodies</b>	<b>42.15</b>	<b>42.15</b>	<b>0.0%</b>	
<b>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</b>	<b>hourly rate x time</b>	<b>hourly rate x time</b>		

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Agenda Item No:	7	
Committee:	Overview and Scrutiny	
Date:	14 January 2019	
Report Title:	DRAFT BUSINESS PLAN 2019-20	

## 1 Purpose / Summary

- For Overview and Scrutiny to comment on the Draft Business Plan 2019-2020

## 2 Key issues

- Our Draft Business Plan 2019-20 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 frontline services, despite the challenges posed by nearly 10 years of public sector austerity. Projects delivered to date through our Comprehensive Spending Review (CSR) and Efficiency Plan have supported the Council to sustainably make the required £9.5million savings (since 2010).
- We also continue to work closely with partners including ARP, CNC and Peterborough City Council to maximise the efficiency of local services. Parts of these services, where appropriate and applicable, have been developed to be sold commercially which would contribute to mitigate the cost pressures on the individual partners.
- Despite austerity we are an ambitious, forward-thinking council and continue to lobby for investment to tackle important issues. The Cambridgeshire and Peterborough Combined Authority has committed millions of pounds towards projects in Fenland. Examples include £6.5 million towards a feasibility study of Wisbech Garden Town and Wisbech to March railway link, £9.5 million towards Fenland Railway Station improvements and £10.5 million towards Wisbech transport improvements.
- We also work closely with other organisations to tackle complex issues. During 2017/18, we were awarded £1.1million of funding following nine successful bids to the Government's Controlling Migration Fund. This is supporting the delivery of a variety of projects to improve cohesion in the district. Best practice from the multi-agency £736,000 Government funded 'Trailblazer' homelessness prevention project is also being shared nationwide.
- The public consultation on the Draft Business Plan 2019-20 opened on 3 January and ends on 1 February 2019. Surveys will be available online and at our Fenland @ your service shops, Community Hubs and Business Centres. Polls will also run on our Social Media channels (Twitter and Facebook). Feedback will be incorporated into the final version of the Business Plan that will be considered by Cabinet and Council on 21 February 2019.
- 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 comment on the Draft Business Plan 2019-20.

<b>Wards Affected</b>	All
<b>Forward Plan Reference</b>	N/A
<b>Portfolio Holder(s)</b>	Councillor Chris Seaton, Leader of the Council
<b>Report Originators &amp; Contact Officers</b>	Paul Medd, Chief Executive Kamal Mehta, Corporate Director Richard Cassidy, Corporate Director Gary Garford, Corporate Director Amy Brown, Interim Corporate Director and Monitoring Officer
<b>Background Paper(s)</b>	Budget and Medium Term Financial Strategy

# **Fenland District Council**

## **Draft Business Plan**

**2019-20**

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## 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 2019-20.

Our Business Plan sets out the services and projects we will deliver across Fenland over the next 12 months. It should be read alongside our Budget and Medium Term Financial Strategy. These documents explain how we will manage our finances over the next few years and are available to view on our website.

We are now entering the tenth year of public sector austerity. Since 2010, we have made savings of £9.5million. The challenge remains to deliver good quality services that our residents need whilst making the necessary savings imposed by central government. Although the balance can be difficult to strike, we are working more effectively than ever before. Projects delivered as part of our own Comprehensive Spending Review (CSR) and Efficiency Plan have enabled us to make the savings whilst maximising income, thus remaining sustainable.

It's not just about making efficiencies though. We are an ambitious, forward-thinking council and continue to lobby for investment to help tackle important issues. Now in its second year, the Cambridgeshire and Peterborough Combined Authority have committed millions of pounds towards projects in Fenland. £6.5million is funding a feasibility study of a potential Wisbech Garden Town and a Wisbech to March railway link. £10.5million has been committed for transport improvements as part of the Wisbech Access Study. Chatteris, March, Whittlesey and Wisbech have each been awarded £50,000 to develop their own Markettown Masterplans. These are just a few examples of the projects underway to make Fenland an even better place to live.

Partnership working continues to play an important role in service delivery, which is the bread and butter of what we do. Sharing our Council Tax and Benefits (with Anglia Revenues Partnership), Building Control (with CNC) and Planning (with Peterborough City Council) services have reduced operating costs without compromising on quality. We have also developed parts of these services to be sold commercially in competition with the private sector.

Working with other organisations also helps us to tackle complex issues that cannot be solved by one organisation alone. Following nine successful bids to the Government's Controlling Migration Fund over 2017/18, we have been awarded in excess of £1.1million to undertake a variety of projects to promote cohesion and reduce the impact of migration across local communities. A further example is our successful new multi-agency 'Trailblazer' approach to homelessness. Supported by £736,000 of Government funding, it has prevented hundreds of people across Cambridgeshire and Peterborough from becoming homeless before their situation escalates into a crisis. Best practice from the project is being shared nationwide.

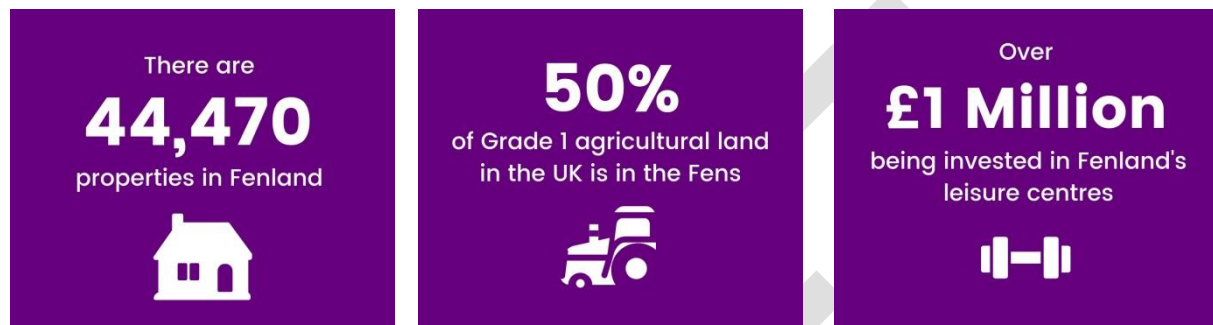
We hope this introduction has provided a valuable insight into just some of what we do and seek to achieve. We remain committed to working with all of our towns, villages and rural communities to make Fenland an even better place to live and work.

Councillor Chris Seaton – Leader of the Council  
Paul Medd – Chief Executive

## About Fenland

Our Business Plan is developed to meet the evolving needs of our residents. The text below provides a basic summary about the Fenland district and the communities that live here.

Fenland has strong community spirit and pride in its heritage. Over 100,700 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 (11,000), March (23,000), Whittlesey (13,000) and Wisbech (31,500). 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. In 20 years' time (2038), it is predicted the population will have increased by 11% to 111,512 (ONS: 2016). We have plans in place, some of which are explained within this plan, to maximise the positive opportunities that growth brings.

Our population is also getting older. 23% of our population are aged 65 or over; above average compared to Cambridgeshire and the UK as a whole. (ONS: 2017). 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 80<sup>th</sup> (out of 326) most deprived area in the country, with some wards in Wisbech within the top 10% most deprived (IMD:2015). Nevertheless, we work closely with other organisations to positively overcome these challenges.



## **Our Finances**

Once information is available, add 2 pie charts to summarise sources of income and spending by service.

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## 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. They have been split into three headings: Communities, Environment and Economy. The fourth priority, Quality Organisation, sits alongside each priority.




Despite austerity challenges, our 382 employees are proud to deliver a variety of high-quality core services for local people. 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 and enables officers, 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 within their roles. This has been recognised through Investors in People (IiP) and Customer Service Excellence (CSE) re-accreditations. In our latest Staff Survey (2018), 84% of staff told us that they were proud to work for us.

### Summary of Corporate Priorities

The table below gives a summary of our corporate priorities. These are explained in more detail over the next few pages. Some priorities relate to our ‘core’ services that we deliver day to day. Others explain the specific projects we will deliver within 2019/20.

Each priority is underpinned by a series of performance indicators. Performance is reported to our elected members in monthly Portfolio Holder reports. The public can also view end of year performance in our Annual Report. This explains what the Council has been doing over the financial year to achieve its priorities and set objectives.

<b>Quality Organisation</b> Supporting effective delivery of our priorities and services	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> </ul> <p>Promote and lobby for infrastructure improvements across the district</p>

# Communities



## Support vulnerable members of our community

- We will continue to support our residents to maximise their income by accessing the benefits they are entitled to. We will do this by processing all applications for Housing Benefit and Council Tax Support effectively and accurately through our shared service (Anglia Revenues Partnership; ARP)
- We will support residents in managing the effects of welfare reform changes by working with partners including Jobcentre Plus and the Rural Citizens Advice Cambridgeshire, and helping them access Universal Credit online
- Prevent homelessness, meet housing needs, improve housing conditions and keep homes accessible through our housing duties
- Work with partners to build capacity and resilience so that residents can support themselves and the community, including young people
- 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 across the themes of Education and Skills, Health, Wellbeing and Cohesion, Infrastructure and the Built Environment and Local Economy

## Promote Health and Wellbeing for all

- Support our local community by delivering the Council's Leisure Strategy in partnership with Freedom Leisure
- Reduce inequality and deprivation by working collaboratively with others & deliver the Council's Health and Wellbeing Strategy to tackle our local health priorities, including mental wellbeing
- Facilitate housing development that will deliver healthy environments and promote wellbeing

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

- Work with local stakeholders to develop a Culture Strategy for Fenland; strengthening links between the wider Fenland communities as well as promoting the area to people outside the district, including supporting the development of Must Farm in Whittlesey.
- Support communities to celebrate through resilient community groups by providing advice and access to training through our safety advisory partnership

### Key projects for 2019/20

- Deliver four Golden Age fairs across the district
- Deliver the Four Seasons event programme in partnership with our four market towns
- Increase the use of local open spaces and collaborate with local activity providers to address health inequalities



**Performance indicators for 2019/20**

- Council Tax Support – days taken to process new claims and changes
- Housing Benefit – days taken to process new claims and changes
- % of attendees satisfied with Golden Age events
- Number of paid visits to our leisure centres
- % of those asked who are satisfied with FDC leisure centres

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# Environment



## **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 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

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

- Support improvements to Fenland's streetscene and heritage
- Use education, guidance and Council powers to fairly enforce environmental standards and tackle issues such as fly tipping, dog fouling and littering
- Work with a private enforcement partner to tackle littering and associated anti-social behaviour
- Ensure well maintained open spaces by working in partnership with Tivoli and supporting community groups (such as Street Pride, In Bloom and 'Friends of')
- Work with Town Councils and the community to provide local markets, market town events and Four Seasons events

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

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

### **Key projects for 2019/20**

- Bid for Government 'High Street' grant and implement any resulting action plans
- Work with partners to deliver the property improvements and activity plan as part of the Heritage Lottery Funded Wisbech High Street enhancement project
- Lead on the delivery of the redevelopment of the 'High Risk' High Street properties of Numbers 24 and 11/12 High Street to improve the streetscape and economy of the Town Centre
- Work with partners to improve or replace our bus shelter facilities at Kings Dyke, Mount Pleasant Road, South Green and Broad Street
- Replace 300 street lights with LED luminaries to improve energy efficiency,

performance and public safety

- Undertake surface, drainage and lighting improvement works within Church Terrace Car Park to provide a safe and user-friendly town centre facility
- Work with the Town Council, Partners and the community to reduce anti-social behaviour within Furrowfield Car Park by improving lighting, signage and speed reducing features

#### **Performance indicators for 2019/20**

- Rapid or Village response requests actioned same or next day
- % of inspected streets meeting our cleansing standards
- % of collected household waste – Blue Bin recycling
- Customer satisfaction with Refuse and Recycling services
- Customer satisfaction with Garden Waste service
- Street Pride and Friends of community environmental events supported
- Local Businesses supported and treated fairly
- % of those asked who are satisfied with events
- % of those asked who are satisfied with open spaces

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## Economy



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

- Working with our partners, local businesses, and the Combined Authority to attract inward investment and establish new business opportunities
- Provide responsive business support to encourage business growth, improve job diversity, skills and increased grant applications to support jobs and economic growth
- Promote and develop our Business Premises at South Fens, The Boathouse and our Light Industrial Estates to encourage investment, job creation and skills diversification
- Run a proactive and effective Marine Service to meet statutory obligations and promote business opportunities for the River Nene environment

### **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
- Identify sites and interventions the Council should make to deliver development
- Work with partners to further develop and help deliver a viable holistic regeneration and growth proposition of Wisbech Garden Town
- Use the Council's surplus property assets to provide new development opportunities to support and 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 transport (infrastructure and community) initiatives within Fenland including road, rail and concessionary travel to improve links to employment and access to services for the community
- Engage with the Combined Authority and Cambridgeshire County Council on the feasibility and delivery of major infrastructure projects across Fenland including road (Wisbech and March Access studies, A47 Economic Corridor and A605 Kings Dyke improvements) and rail (Rail Strategy, improvements to railway stations and the March to Wisbech link)
- Promote and influence how housing and infrastructure funding is used to stimulate housing development and economic growth in Fenland through working with the Combined Authority

#### **Key projects for 2019/20**

- Prepare four Market Town socio-economic masterplans (under the banner of Growing Fenland) by the summer of 2019
- Work with the Combined Authority to prepare bids to the CPCA as a direct result of the Growing Fenland masterplans. If successful, work with partners to deliver the

programme of interventions

- Commence review of our Local Plan to ensure the District can meet its Housing and Economic Growth targets and aspirations

**Performance indicators for 2019/20**

- % of major planning applications determined in 13 weeks
- % of minor applications determined in 8 weeks
- % of other applications determined in 8 weeks
- % occupancy of our Business Premises Estate
- % of customers satisfied with our Business Estates
- % occupancy of Wisbech Yacht Harbour

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# Quality Organisation



Our 'Quality Organisation' priorities are in place to support effective service delivery. They contribute to the strong foundations of the Council; making sure it runs smoothly day-to-day delivering our priorities.

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

- Maintain robust and effective financial standards, robust internal controls and effective management. Evidence this in our Annual Audit Letter, Risk Management Strategy, Budget and Medium Term Financial Strategy

## **Transformation and Efficiency**

- Engage with the Combined Authority's Public Service Reform agenda
- Pursue transformation and commercialisation opportunities, including co-location of services, to support effective ways of working and deliver additional income or cost savings
- Deliver required savings (as outlined in our CLG Efficiency Plan and Comprehensive Spending Review) whilst remaining a stable and sustainable organisation

## **Performance Management**

- Set challenging performance targets to ensure effective delivery of our Business Plan priorities
- Report regularly on service performance (both in-house and shared) to the Corporate Management Team, Councillors and the Public

## **Consultation and Engagement**

- Appropriately consult with residents about Council services and proposals as outlined in our Consultation Strategy. Use feedback to improve service delivery

## **Excellent Customer Service**

- We will maintain the Council's CSE accreditation to ensure we continue the most effective service to our communities, including through our Fenland @ your service shops and Community Hubs
- Help residents to access our services digitally and self-serve (as outlined in our Channel Shift strategy) to allow us to provide more 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. Publish an Annual Equality Report to demonstrate how we do this.

## **Asset Management and Commercialisation**

- Ensure our asset base is suitable, sustainable, fully utilised and maximises income opportunities and financial efficiencies
- Ensure the adopted Capital Programme is developed and delivered 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 and those provided from co-located facilities
- Develop and deliver a sustainable commercial investment strategy

## **Workforce Development**

- We will ensure that our workforce are effective and that we equip them with the right skills to deliver Council priorities
- Support and empower staff to make effective decisions within a pleasant working environment

## **Enforcement**

- Use a fair and proportionate approach to improve living, working and environmental standards

## **Health and Safety**

- Maintain effective Health and Safety policies and systems to comply with relevant legislation and local requirements
- We will deliver all aspects of the Council's Health and Safety action plan to ensure the safety and wellbeing of the Council's workforce, partners and wider community
- We will ensure the health and wellbeing of our workforce by providing them with effective support mechanisms to ensure they deliver for our communities

### **Key projects for 2019/20**

- Develop and launch a new website design to improve content and navigation
- Implement the PAS (Planning Advisory Service) review Action Plan
- Support District and Parish Council all out elections across the whole of Fenland, ensuring confidence in and the integrity of the election process

### **Performance indicators for 2019/20**

- 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
- Number of visits to the FDC website
- % of staff that feel proud to work for FDC

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# Agenda Item 8

Outstanding actions from Overview and Scrutiny – January 2019

MEETING DATE AGENDA ITEM AND MINUTE NUMBER	RECOMMENDATION/ ACTION	UPDATE	TIMESCALE
<b>OSC22/18 &amp; OSC25/18</b>	Members asked for further information in relation to the Contact Centre's call statistics.	INFORMATION WILL BE PROVIDED TO MEMBERS IN RELATION TO THIS.	<b>JAN-FEB 2019</b>
<b>OSC26/18</b>	Members asked for the target of Council Tax collection in 2017/18, the figure achieved in 2017/18 and the target set for 2018/19.	Please see separate analysis.	<b>COMPLETE</b>
<b>OSC26/18</b>	Members asked whether the number of complaints made against ARP had increased since last year's report. (O&S Panel meeting 28 November 2017).	ARP Enforcement did not receive any official complaints for Fenland DC during 2017-18.	<b>COMPLETE</b>
<b>OSC28/18</b>	Members asked to be provided with the costs associated with hosting the Four Seasons events on the Markets.	Please see separate analysis.	<b>COMPLETE</b>
<b>OSC29/18</b>	Members asked for a breakdown of the achieved targeted savings of CSR1.	Please see separate analysis.	<b>COMPLETE</b>

### **Response to OSC26/18 - Council Tax Collection Rates**

Target for in-year Council Tax Collection for 2017-18	97.50%
In-year collection rate achieved for 2017-18	96.88%
Target for in-year Council Tax Collection for 2018-19	97.30%

The target and collection rates detailed above relate to Council Tax collected in-year as a proportion of the net collectable debt in respect of that year.

With regard to the chart within the presentation by ARP, the actual Council Tax collected included in-year 2017-18 receipts, prior-year receipts (arrears) and receipts received in 2017-18 but relating to 2018-19 Council Tax bills (prepayments). The total of these 3 elements exceed the target for 2017-18 in-year collection only.

Consequently, the chart was incorrectly comparing total Council Tax collected in 2017-18 with the target for in-year collection only. We will ensure that future comparisons are on a like-for-like basis.

<b>Response to OSC28/18 - Community Events</b>	<b>Actual 2017/18 £</b>
<b>General Costs associated with supporting all events</b>	
Employee Costs (Salaries, Oncosts, Car Allowances & Mileage)	61,883
Street Cleansing Recharge	9,120
Supplies and Services	2,194
<b>Total General Costs</b>	<b>73,197</b>
<b>Direct Costs associated with supporting specific events</b>	
<i><b>Four Seasons Events</b></i>	
St. George's Fayre, March	1,350
Chatteris Mid-Summer Festival	5,699
Whittlesey Festival	1,250
Wisbech Christmas Market	516
<i><b>Other Community Events</b></i>	
Wisbech Rose Fair and Round Table	12,369
March Festival	5,562
March Christmas Market	-2,537
Whittlesey Straw Bear	1,800
<b>Total Specific Costs</b>	<b>26,009</b>
<b>Total Direct Costs</b>	<b>99,206</b>
Support Costs recharge	7,290
<b>Total Operating Costs (excluding 'accounting adjustments')</b>	<b>106,496</b>

		Original	2018/19	2019/20	2020/21	2021/22	2022/23
		Target					
		£000	£000	£000	£000	£000	£000
<b>CSR Projects completed and included in MTFS Feb 2018 Bottom Line</b>							
Garden Waste - Self-funding scheme	Charge for Brown Bin collection - Net effect	-500	-522	-530	-530	-530	-530
Community Grants	Phased reduction of SLA's	-76	-73	-81	-81	-81	-81
Policy and Comms	Stop monthly Fenlander page	-3	-3	-3	-3	-3	-3
Member Services	Review civic events and expenses	-1	-1	-1	-1	-1	-1
Member Services	Review twinning arrangements	-1	-1	-1	-1	-1	-1
Awards	Business Awards - stop	-3	-3	-3	-3	-3	-3
New Horizons Bus	Decommission and sell	-31	-31	-31	-31	-31	-31
Council Tax Support Grant Funding	Remove Town/Parish funding	-89	-59	-89	-89	-89	-89
Youth District Council	Stop YDC programme	-57	-57	-57	-57	-57	-57
Business Premises	Increase occupancy of light industrial units	-10	-10	-10	-10	-10	-10
Customer Services	Contact Centre reduce targets or service hours	-123	-123	-123	-123	-123	-123
Open Spaces	Reduction in bedding plants	-10	-10	-10	-10	-10	-10
Open Spaces	Cancel Green Flag accreditation	-1	-1	-1	-1	-1	-1
CCTV	Wireless & ARC	-35	-49	-49	-49	-49	-49
CCTV	Increase income from businesses covered by cameras	-15	-31	-31	-31	-31	-31
Street Scene	Work with another provider to deliver enforcement	-30	-6	-6	-6	-6	-6
Golden Age	Deliver differently	-10	-10	-10	-10	-10	-10
Customer Services	Deletion of Customer Services Manager Post		-50	-50	-50	-50	-50
<b>CSR Projects delivered</b>	<b>Delivered and included in Service Budgets - Feb 2018</b>		<b>-1,040</b>	<b>-1,086</b>	<b>-1,086</b>	<b>-1,086</b>	<b>-1,086</b>
Vehicle Workshop	Investigate delivery models	tbc	-30	-30	-30	-30	-30
Support Services - PFC	Review assuming Leisure Outsourcing	tbc	-31	-41	-41	-41	-41
Leisure Centres	Look at management options	-303	-115	-351	-351	-351	-351
Community House	Close, review Community Support team	-28		-28	-28	-28	-28
<b>CSR Projects</b>	<b>Delivered during 2018/19</b>		<b>-176</b>	<b>-450</b>	<b>-450</b>	<b>-450</b>	<b>-450</b>
<b>Other CSR Projects ongoing</b>							
Cemeteries	Review staffing levels for cemeteries service						
Open Spaces	Review staffing for Open Spaces	-35	-14	-55	-55	-55	-55
Customer Services	Relocate March and Wisbech Shops to Libraries	-100		-38	-76	-76	-76
Wisbech Port	Lease arrangements quayside land						
Wisbech Port	Increase wharfage income	-50			-25	-25	-25
Wisbech Port	Pursue windfarm activity/income						
Fenland Hall/Base	Office utilisation and market spare capacity	-30			-30	-30	-30
Tourism Development	Options to reduce, partner, stop, advertising income	-25					
Housing Options	Investigate shared service opportunities	tbc					
Environmental Health	Explore shared service opportunities	-10					
Licensing	Investigate shared service opportunities	tbc					
CCTV	Consider alternative service delivery opportunities	tbc		-15	-65	-65	-65
Support Services	Review following Leisure Outsourcing	tbc		-7	-15	-15	-15
<b>Total Other CSR Projects ongoing</b>	<b>Projects in Progress and included in MTFS</b>		<b>-14</b>	<b>-115</b>	<b>-266</b>	<b>-266</b>	<b>-266</b>
<b>CSR Projects Not Progressed</b>							
Highways (FDC)	Turn off some District Street Lights	-38					
Highways (FDC)	Pursue sponsorship on street furniture	-13					
Sewage Treatment Works	Increase sewage treatment works charges	-25					
Council Tax Support Scheme	Increase reduction from 14% to 20%	-15					
<b>Total CSR Projects</b>	<b>Net Benefit to MTFS</b>	<b>-1,667</b>	<b>-1,230</b>	<b>-1,651</b>	<b>-1,802</b>	<b>-1,802</b>	<b>-1,802</b>

Removal of vacant post  
PFC Restructure implemented - June 2018  
In progress. Contract start date 4.12.18  
No external funding available

Restructure implementation November 2018  
Shop leases terminate in 2019/20  
Implementation ongoing  
Implementation ongoing  
Implementation ongoing  
Options being identified  
Options being identified  
Options being identified  
Options being identified  
Report to Cabinet/Council January 2019  
CEL Support Team review

Cabinet 19.01.17  
O&S Panel 03.04.17 and Cabinet 20.04.17  
O&S Panel 28.11.16 and Council 15.12.16

Note: Although there are currently 4 projects which have not progressed as anticipated, the target savings associated with them have been more than compensated for by additional savings being achieved by other projects.

# Overview and Scrutiny – Draft Work Programme 2018 – 2019

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

## Meeting Dates

<u>Agenda Despatch 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>
Friday 18 May 2018	Thursday 24 May 2018** <b>Please note the amendment to this meeting date.</b>	2:00pm	Room 38	Wednesday 30 May 2018 ** <b>Please note the amendment to this meeting date</b>	2.00pm	2.30pm
Thursday 19 July 2018	Monday 23 July 2018	2:00pm	Room 38	Mon 30 July 2018	2.00pm	2.30pm
Thursday 23 August 2018	Tuesday 28 August 2018	2.00pm	Room 38	Mon 3 September 2018 <b>**Please note the change of time</b>	9:30am	10:00am
Thursday 4 October 2018	Monday 8 October 2018	2.00pm	Room 38	Mon 15 October 2018	2.00pm	2.30pm
Friday 30 November 2018	Monday 3 December 2018	2.00pm	Room 38	Mon 10 December	2.00pm	2.30pm

				<b>2018** Please note the amendment to this meeting date</b>		
Thursday 3 January 2019	Monday 7 January 2019	2.00pm	Room 38	Mon 14 January 2019	2.00pm	2.30pm
Thursday 7 February 2019	Monday 11 February 2019	2.00pm	Room 38	Mon 18 February 2019	2.00pm	2.30pm
Friday 8 March 2019	Tuesday 12 March 2019	2.00pm	Room 38	Mon 18 March 2019 <b>** Please note the amendment to this meeting date</b>	2.00pm	2.30pm

## Monday 18 February 2019

Time	Agenda Item	Fenland Corporate Priority	Portfolio Holder/ Officer/ External Witness
14.00 to 14.30 Pre Briefing			
14.30 to 16.30 Meeting			
	Progress of Corporate Priority – Environment	Environment	Councillors Murphy, Oliver Richard Cassidy, Dan Horn, Phil Hughes, Mark Mathews, Annabel Tighe
	Crime Disorder and Reduction Partnership	Communities	Councillor Oliver Richard Cassidy, Dan Horn and Aarron Locks
	Clarion	Communities	Richard Cassidy / Dan Horn Sue Stavers - Clarion Councillor Mrs Laws
	Draft Overview and Scrutiny Future Work Programme 2019/2020	Quality Organisation	Councillor Boden Anna Goodall
	***CSR items as required***		
	Future Work Programme 2018/2019	Quality Organisation	Councillor Boden Anna Goodall

## Monday 18 March 2019

Time	Agenda Item	Fenland Corporate Priority	Portfolio Holder/ Officer/ External Witness
14.00 to 14.30 Pre Briefing			
14.30 to 16.30 Meeting	Economic Development Member-Led Review Group – Findings & Recommendations	Economy	Anna Goodall Justin Wingfield Gary Garford Paul Medd Councillor Oliver
	***CSR items as required***		
	Future Work Programme 2019/2020	Quality Organisation	Councillor Boden & Anna Goodall

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