

AGENDA

CABINET

THURSDAY, 17 JANUARY 2019

2.00 PM

**COUNCIL CHAMBER, FENLAND HALL,
COUNTY ROAD, MARCH**

Committee Officer: Linda Albon
Tel: 01354 622229
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- 1 To receive apologies for absence
- 2 Previous Minutes (Pages 3 - 4)
To confirm and sign the minutes of 13 December 2018.
- 3 To receive members' declaration of any interests under the Local Code of Conduct or any interest under the Code of Conduct on Planning Matters in respect of any item to be discussed at the meeting
- 4 To report additional items for consideration which the Chairman deems urgent by virtue of the special circumstances to be now specified
- 5 Fees and Charges 2019/20 (Pages 5 - 40)
- 6 Comprehensive Spending Review - CCTV Delivery (Pages 41 - 66)
- 7 Draft 6 Month Cabinet Forward Plan (Pages 67 - 68)
For information purposes.
- 8 Items which the Chairman has under item 3 deemed urgent

Wednesday, 9 January 2019

Members: Councillor C Seaton (Chairman), Councillor D Oliver (Vice-Chairman), Councillor M Buckton, Councillor M Cornwell, Councillor A Hay, Councillor Mrs D Laws and Councillor P Murphy

CABINET



THURSDAY, 13 DECEMBER 2018 - 2.00 PM

PRESENT: Councillor C Seaton (Chairman), Councillor D Oliver (Vice-Chairman), Councillor M Buckton, Councillor M Cornwell, Councillor A Hay, Councillor Mrs D Laws and Councillor P Murphy

OBSERVING: Councillor W Sutton

CAB24/18 PREVIOUS MINUTES

The minutes of the meeting of 15 November 2018 were confirmed and signed.

CAB25/18 CLINICAL WASTE SOLUTIONS

Members considered the Clinical Waste Solutions Report presented by Councillor Murphy.

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

- Councillor Seaton asked if April 2019 is the latest date that the NHS will alter their arrangements. Councillor Murphy said that there have been several date changes, but 1 April 2019 is the current confirmed date. Unfortunately the NHS has not been forthcoming with information regarding collection numbers.
- Councillor Oliver commented that consultation with the portfolio holder for Environment needed adding to the written delegation recommendation.
- Councillor Buckton asked for confirmation that the intended outcome of the proposal is that people who currently use the service provided by the NHS and pharmacies will continue to use the service in the same way without any cost incurred to them. Councillor Murphy advised that this is what we are trying to do, but we are dependent on the NHS.

Cabinet agreed to vote on the recommendations within the report with the amendment to item 5 as notified by Councillor Oliver.

Cabinet AGREED to recommend for Council approval:

- **with effect from 1 April 2019, the introduction of free sharps box drop-off points in local pharmacies at a forecast cost to FDC of £18,000 and incorporated in the 2019/20 budget estimates**
- **with effect from 1 April 2019, the introduction of free collection points in dispensing GP Practices at a forecast cost to FDC of £2,000 and incorporated in the 2019/20 budget estimates**
- **the Council to set the Fees & Charges for 2019/20 at an £8.00 fee for clinical waste collections (“Clinical and offensive waste from domestic households”) to be reviewed thereafter annually as part of the usual Fees and Charges and Budget setting process**
- **to approve the proposed update to the Waste Services Standard 2018 as set out at Appendix Y.**

- to delegate to the Corporate Director (Environment and Leisure) in consultation with the Portfolio Holder (Environment) and the Section 151 Officer all necessary authority to enter into the proposed agreement at Appendix Z with the relevant pharmacies and GP surgeries and to work with the relevant agencies and colleagues to publicise the services available.

CAB26/18 LOCAL COUNCIL TAX REDUCTION SCHEME REVIEW 2019/20

Members considered the Council Tax Reduction Scheme 2019/20 presented by Councillor Hay.

Cabinet AGREED to recommend for Council approval the Council Tax Reduction Scheme effective from 1 April 2019 as set out in Section 2 and Appendix A.

CAB27/18 DRAFT BUSINESS PLAN

Members considered the Draft Business Plan 2019-20 presented by Councillor Seaton.

Cabinet AGREED that the Draft Business Plan 2019/20 be approved for public consultation.

CAB28/18 DRAFT BUDGET 2019/20 & MEDIUM TERM FINANCIAL STRATEGY

Members considered the Draft Budget 2019/20 and Medium Term Financial Strategy presented by Councillor Hay.

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

- Councillor Oliver asked if the Council had received any indication of why it was unsuccessful regarding the business rates retention pilot scheme. The Chief Executive stated that it was unlikely that specific feedback would be received other than it was oversubscribed, advising that 34 local authority areas had applied for pilot funding.
- Councillor Oliver asked if there would be an opportunity to bid again. Councillor Seaton stated that it was unlikely as the pilot was a one-off. The Chief Executive confirmed that this was unlikely for 20/21.

Cabinet AGREED that:

- the draft budget proposals for 2019/20 outlined in this report be approved for consultation
- the balance on the Pilots' National Pension Fund as detailed in paragraph 11.4 be transferred to a Local Plan Review Reserve
- the revised General Fund Budget and revised Capital Programme for 2018/19 be approved
- the proposed Capital Programme for 2019/22 be approved.


CAB29/18 DRAFT 6 MONTH CABINET FORWARD PLAN

Councillor Seaton presented the draft Cabinet Forward Plan for information.

2.25 pm

Chairman

Agenda Item 5

Agenda Item No:	5	
Committee:	Cabinet	
Date:	17 January 2019	
Report Title:	Fees and Charges 2019/20	

Cover sheet:

1 Purpose / Summary

- To consider the comments and recommendations of the Overview and Scrutiny Panel on the proposed Fees and Charges for 2019/20 and;
- To approve the Fees and Charges for 2019/20


2 Key issues

- The Panel is meeting on the 14 January 2019 to review the Council's Fees and Charges for 2019/20, in line with the Budget Strategy agreed by Cabinet on 13 December 2018.
- The report detailing the proposals to be considered by the Overview and Scrutiny Panel is attached.
- The fees and charges for 2019/20 to be considered by the Overview and Scrutiny Panel are at Appendix A of the attached report.
- Members will be updated at the meeting with the recommendations of the Overview and Scrutiny Panel.

3 Recommendations

- Members consider the recommendations of the Overview and Scrutiny Panel and approve the Fees and Charges for 2019/20.

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

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

Cover sheet:

4 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.

5 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.

6 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

Wards Affected	All
Forward Plan Reference	
Portfolio Holder(s)	Cllr Chris Seaton, Leader Cllr Anne Hay, Portfolio Holder, Finance
Report Originator(s)	Kamal Mehta, Interim Corporate Director and Chief Finance Officer (S.151 Officer) Mark Saunders, Chief Accountant
Contact Officer(s)	Kamal Mehta, Interim Corporate Director and Chief Finance Officer (S.151 Officer) Mark Saunders, Chief Accountant
Background Paper(s)	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.

Growth & Infrastructure

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
PORT OF WISBECH AUTHORITY (NENE PORTS) FEES & CHARGES				
1. <u>Harbour and Light Dues</u>				£4,800
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%	
Oil Spill Prevention Charge - per ship per visit	18.55	19.00	2.4%	
2. <u>Conservancy Dues</u>				£4,000
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%	
3. <u>Wharfage Dues (Wisbech Only)</u>				£2,000
(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%	
4. <u>Pilotage and Boarding & Landing Dues</u>				£7,730
a For a vessel to Wisbech - 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 For a vessel to Sutton Bridge - 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%	
<u>Additional Charges</u> (excluding any charges imposed by terminal operators or agents in respect of attendance at ships by boatmen / ropemen or other personnel)				£1,800

Growth & Infrastructure

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
<p>c Detention If a pilot is detained on board or taken to another port as a result of extreme weather or other unavoidable causes: a charge per hour of 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.</p>	<p>69.50 (z) 1,042.15 (z)</p>	<p>71.15 (z) 1,067.15 (z)</p>	<p>2.4% 2.4%</p>	
<p>d 'Dead Ship' For <i>force Majure</i> pilotage of a vessel without the use of main engine/s, the compulsory pilotage rate is as per 4(a) and 4(b) plus 100%.</p>				
<p>e Harbour Services Vessel movements in harbour area including mooring and unmooring and moving berth, Draft Surveys, a flat rate charge of</p>	<p>129.00 (z)</p>	<p>132.00 (z)</p>	<p>2.3%</p>	
<p>f Attendance 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</p>	<p>129.00 (z) 365.00 (z)</p>	<p>132.00 (z) 374.00 (z)</p>	<p>2.3% 2.5%</p>	
<p>g Pilot Exemption Certificate Application (Processing fee) For a Master of any vessel over 20m working in the harbour jurisdiction without a pilot must apply for a PEC, subject to approval from the Harbour M</p>	<p>288.00</p>	<p>295.00</p>	<p>2.4%</p>	
<p>h Pilot Exemption Fee 25% of Full Pilotage (per day)</p>				
<p>i Dredging/Bed Levelling (Charge per Hour) Minimum of 3 hours, plus mobilisation (see below) Tariff rates for Dredging/Bed Levelling apply only within the port areas of Wisbech and Sutton Bridge. Others by negotiation.</p>	<p>395.00</p>	<p>404.00</p>	<p>2.3%</p>	

Growth & Infrastructure

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
j Towing (Charge per Hour) 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%	
k Mobilisation/Cancellation fee Time (Charge per Hour) 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				
l Surveying 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				
m Harbour vessel's workboat hire (Charge per hour) 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.				
n Marine Works Application Processing Fee (minimum)	257.00	263.00	2.3%	
o Duty Officer Call Out Charge Out of hours (per hour) - 1600 - 0800	93.00	95.00	2.2%	
p Marine Works Superintendence - per hour (minimum 1 hour)	92.00	94.00	2.2%	
q Pilot Ordering 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%	
r Harbour Master Superintendence - per hour (minimum 1 hour)	120.50	123.50	2.5%	
s Local Notice to Mariners 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%	
Small Commercial Vessels - Non Resident. <u>Mooring on Authority's Pontoons at Sutton Bridge or Wisbech</u>				
Per metre LOA per 24 hours or part there of	6.00	6.15	2.5%	

Growth & Infrastructure

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
Per metre per 7 days	26.00	26.60	2.3%	
Small Commercial Vessels - Resident/Non Resident				
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.				
Commercial Vessels - Lay By Wisbech Commercial Quay				
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.				
VAT payable where applicable. All charges fall due on demand and before departure unless account facilities have been applied for and approved in advance.				
5. <u>Wisbech Yacht Harbour</u> (All Rates include VAT at standard rate)				
a Pontoon Berths - Contract (Long Term) Berthing Rates				
Standard Term - (Vessel LOA greater than 6.0m)				
	Rate/metre	Rate/metre		
	£	£		
Per annum	134.00	134.00	0.0%	
Per annum outside or inside hammer-head berths	148.00	148.00	0.0%	

Growth & Infrastructure

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
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%	
note				
- 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 Pontoon Berths - Non-Contract (Visitor) Berthing Rates (Including Port of Wisbech Authority licence contribution)				
	Rate/metre £	Rate/metre £		
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%		
Winter Storage Afloat				
November to March per month	20.40	20.40	0.0%	
Full five months	86.70	86.70	0.0%	
Conditions of Use				
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.				

Growth & Infrastructure

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
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%	
c Ancillary Charges				
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%				
(i) Boat lifting - Up to 15m LOA or 20 tonnes				
Lift Out				
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				
Relaunch/Lift onto Trailer				
Per metre.	17.50	17.50	0.0%	
Minimum Charge	102.00	102.00	0.0%	
(ii) Vessels over 15m LOA and /or 20 tonnes to 55 tonnes plus 30%.				
Lift Out				
To yard, including shoring up using boat cradle/stands. Per metre	25.00	25.00	0.0%	
Marine Service waiting charge per hour per person	39.00	39.00	0.0%	
Relaunch/Lift onto Trailer				
Per metre.	25.00	25.00	0.0%	
Yard charge applies for non-contract rate at Non-Contract (Visitor) Berthing Rates				
(iii) Lift out				
Hold in Slings (subject to availability). Per metre, per 30 minutes Return to water	8.75	8.75	0.0%	
Hire of Yacht harbour Cradles (subject to availability) per annum / pro rata per cradle	100.00	100.00	0.0%	
Hire of electric pressure washer (subject to availability). Per use.	11.00	11.00	0.0%	
Hire of petrol pressure washer (subject to availability). Per day. Plus Fuel.	40.00	40.00	0.0%	

Growth & Infrastructure

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
<p>6. <u>Sewage Disposal</u></p> <p>Properties not connected to mains sewer Private dwellings Service charge (per annum) Standing charge (per annum) Charges to Roddons as per the Transfer Agreement</p> <p>March Sanitation Point Boat Pump-Out tokens per token Sanitation Point Keys</p>	<p>< As per AW ></p> <p>13.50 5.00</p>	<p>< As per AW ></p> <p>13.50 5.00</p>	<p></p> <p>0.0% 0.0%</p>	
<p>7. <u>Mini Factories</u></p> <p>Rents negotiable within:</p> <p>a. the minimum - per square foot and; * b. the maximum - per square foot</p> <p>c. the minimum - per square metre and; * d. the maximum - per square metre</p> <p>It should be noted that VAT is applicable on rental income at Venture House, Venture Court & South Fens Enterprise Park Includes charges for acceptable trade refuse collection and disposal, insurance, water rates (where applicable), and site maintenance.</p> <p>* to be applied when market forces dictate</p>	<p>4.25 (e) 8.25 (e)</p> <p>45.75 (e) 88.80 (e)</p>	<p>4.35 (e) 8.45 (e)</p> <p>46.83 (e) 90.96 (e)</p>	<p>2.4% 2.4%</p> <p>2.4% 2.4%</p>	
<p>8. <u>South Fens Business Centre, Chatteris</u> charges shown net of VAT</p> <p>a. the minimum - per square foot and; * b. the maximum - per square foot</p> <p>c. the minimum - per square metre and; * d. the maximum - per square metre</p> <p>e. Catering Tea and coffee per head Orange Juice per jug</p> <p>** f. Weekday room charges (Mon-Fri 8.30-1700)</p>	<p>18.00 20.00</p> <p>193.75 215.28</p> <p>2.20 3.00</p>	<p>18.45 20.50</p> <p>198.60 220.66</p> <p>2.25 3.10</p>	<p>2.5% 2.5%</p> <p>2.5% 2.5%</p> <p>2.3% 3.3%</p>	<p>Room Hire e - g £1,400</p>

Growth & Infrastructure

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
<i>External rate - per hour</i>				
Beech	36.00	37.00	2.8%	
Oak/Apple	22.00	22.75	3.4%	
Small Meeting rooms (first hr free)	14.00	14.50	3.6%	
Large Meeting rooms (first hr free)	18.00	18.50	2.8%	
<i>External rate - per half day (Mon-Fri 8.30-12.30 or 13.00-1700)</i>				
Beech	86.00	88.25	2.6%	
Oak/Apple	62.75	64.50	2.8%	
Small Meeting rooms (first hr free)	32.50	33.50	3.1%	
Large Meeting rooms (first hr free)	43.75	45.00	2.9%	
<i>External rate - per full day</i>				
Beech	153.00	156.75	2.5%	
Oak/Apple	110.50	113.25	2.5%	
Small Meeting rooms (first hr free)	51.10	52.50	2.7%	
Large Meeting rooms (first hr free)	72.75	74.50	2.4%	
** g. Evenings/Weekend room charges				
<i>External rate - per hour</i>				
Beech	67.00	68.75	2.6%	
Oak/Apple	56.50	58.00	2.7%	
<i>External rate - per half day</i>				
Beech	177.50	182.00	2.5%	
Oak/Apple	133.75	137.00	2.4%	
<i>External rate - per full day</i>				
Beech	370.00	379.00	2.4%	
Oak/Apple	303.75	311.25	2.5%	
* to be applied when market forces dictate				
** Business Premises Tenant rates at 75% of External Rate (ie. 25% discount)				

Growth & Infrastructure

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
9. The Boathouse, Wisbech 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%	
g. Catering				Room Hire
Tea and coffee per head	2.20	2.25	2.3%	g - i
Orange Juice per jug	3.00	3.10	3.3%	£1,600
** h. Weekday room charges (Mon-Fri 8.30-1700)				
<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 £
1. Licences and Certificates				
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		
2. Stray Dogs				
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%	
3. Training Courses				
FDC Refresher, COSHH; Risk Assessment; Manual Handling	40.00 (e)	40.00 (e)	0.0%	
4. Process Authorisation Fees Set by DEFRA				
a. Application fees				
Standard	1,579.00 (n)	1,579.00 (n)	0.0%	
Additional fee for operating without a permit	1,137.00 (n)	1,137.00 (n)	0.0%	
Petrol Vapour Recovery I, Small Waste Oil Burner and Dry Cleaners Reduced Fee Activities	148.00 (n)	148.00 (n)	0.0%	
Petrol Vapour Recovery I and II combined	246.00 (n)	246.00 (n)	0.0%	
Other Reduced Fee Activities	346.00 (n)	346.00 (n)	0.0%	
Reduced fee activities: Additional fee for operating without a permit	68.00 (n)	68.00 (n)	0.0%	
Standard Mobile Plant for the 1st & 2nd applications	1,579.00 (n)	1,579.00 (n)	0.0%	
for the 3rd to 7th applications	943.00 (n)	943.00 (n)	0.0%	
for the 8th and subsequent applications	477.00 (n)	477.00 (n)	0.0%	
Where an application for any of the above is for a combined Part B and waste application, add an extra £297 to the above amounts				
b. Annual Subsistence Charge				
Standard Process (Low)	£739 (+£99)* (n)	£739 (+£99)* (n)	0.0%	
Standard process Medium	£1111 (+149)* (n)	£1111 (+149)* (n)	0.0%	
Standard process High	£1672 (+198)* (n)	£1672 (+198)* (n)	0.0%	
Reduced fee activities Low/Med/High	£76 / £151 / £227 (n)	£76 / £151 / £227 (n)	0.0%	
PVR I & II combined	£108 / £216 / £326 (n)	£108 / £216 / £326 (n)	0.0%	
Other Reduced Fee Activities Low/Med/High	£218 / £349 / £524 (n)	£218 / £349 / £524 (n)	0.0%	
Standard Mobile Plant 1st & 2nd permits Low/Med/High	£618 / £989 / £1484 (n)	£618 / £989 / £1484 (n)	0.0%	
for the 3rd to 7th permits Low/Med/High	£368 / £590 / £884 (n)	£368 / £590 / £884 (n)	0.0%	
8th and subsequent permits Low/Med/High	£189 / £302 / £453 (n)	£189 / £302 / £453 (n)	0.0%	
Late payment Fee	£50 (n)	£50 (n)	0.0%	
* the additional amounts in brackets must be charged where a permit is for a combined Part B and waste installation				
Where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £99 to the above amounts				
c. Transfer and Surrender				
Standard process transfer	162.00 (n)	162.00 (n)	0.0%	
Standard process partial transfer	476.00 (n)	476.00 (n)	0.0%	
New operator at low risk reduced fee activity (extra one-off subsistence charge - see Art 15(2) of charging scheme)	75.00 (n)	75.00 (n)	0.0%	
Surrender: all Part B activities	0.00 (n)	0.00 (n)	0.0%	
Reduced fee activities: transfer	0.00 (n)	0.00 (n)	0.0%	
Reduced fee activities: partial transfer	45.00 (n)	45.00 (n)	0.0%	
d. Temporary transfer for mobiles				
First transfer	51.00 (n)	51.00 (n)	0.0%	
Repeat following enforcement or warning	51.00 (n)	51.00 (n)	0.0%	

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
e. Substantial change Standard process Standard process where the substantial change results in a new PPC activity Reduced fee activities	1,005.00 (n) 1,579.00 (n) 98.00 (n)	1,005.00 (n) 1,579.00 (n) 98.00 (n)	0.0% 0.0% 0.0%	
5. Food Premises Copy register entries: Subject to charging policy under Freedom Of Information Act				
6. Ship Sanitation Certificates Set by Association of Port Health Authorities Per Vessel (Gross Tonnage) Up to 1,000 1,001 - 3,000 3,001 - 10,000 10,001 - 20,000 20,001 - 30,000 Over 30,000 Vessel capacity between 50 & 1,000 persons Vessel capacity over 1,000 persons Extensions * Increases as per the Association of Port Health Authorities Recommended Charges.	85.00 (n) 120.00 (n) 180.00 (n) 235.00 (n) 305.00 (n) 360.00 (n) 360.00 (n) 615.00 (n) 50.00 (n)	85.00 (n) 120.00 (n) 180.00 (n) 235.00 (n) 305.00 (n) 360.00 (n) 360.00 (n) 615.00 (n) 50.00 (n)	0.0% * 0.0% * 0.0% * 0.0% * 0.0% * 0.0% * 0.0% * 0.0% * 0.0% *	
7. Private Water Supply Regulations 2009 <i>Currently set in line with guidance.</i> a Risk Assessment (each assessment) - recover costs b Sampling (each visit) - recover costs c Investigation (each investigation) - recover costs d Granting an authorisation (each authorisation) - recover costs e Analysing a sample taken under Regulation 10 - recover costs taken during check monitoring - recover costs taken during audit monitoring - recover costs	max £500 (n) max £100 (n) max £100 (n) max £100 (n) max £25 (n) max £100 (n) max £500 (n)	max £500 (n) max £100 (n) max £100 (n) max £100 (n) max £25 (n) max £100 (n) max £500 (n)	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
8. Burial Grounds				£15,000
a. Interment Fee for Residents (Including Memorial Safety Inspection Fee) Monday to Friday (excluding Bank Holiday)				
(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. Exclusive Rights of Burial in an Earthen Grave for Residents				
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				
c. Choosing Plot for Exclusive Rights of Burial				
Visiting cemetery with cemetery staff to choose plot	62.00	64.00	3.2%	
d. Premium Plots for Exclusive Rights of Burial in an Earthen Grave for Residents				
100% added to fees set out in b.				
e. Interment for Non-Resident				
100% added to fees set out in a.				
f. Exclusive Rights of Burial in an Earthen Grave, including Premium Plots for Non Residents				
100% added to fees set out in b & d				
g. Transfer of Ownership of Exclusive Rights				
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%	
h. Exhumation of Coffin - minimum charge	1,900.00	2,100.00	10.5%	
i. Exhumation of Cremated remains - minimum charge	440.00	485.00	10.2%	
j. Monuments, Gravestones, Tablets and Monumental Inscription				
For the right to erect or place on a grave or vault, in respect of which an exclusive right of burial has been granted:				
Additional added Inscription	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%	

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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%	
Note A vase without any inscription requires no exclusive rights				
k Burial Information				
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%	
l Cemetery Keys				
Provision of security coded keys for access to cemeteries	18.00 (n)	18.50 (n)	2.8%	
m Short Notice Fee Internment 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 £
9. Commercial and Chargeable Household Waste (Standard Prices Per Collection)*				
a. Commercial Waste				
Sacks -	per sack or equivalent for 25 to 99 sacks (min 25)	2.00 (n)	2.00 (n)	0.0%
	per sack or equivalent for 100 or more sacks in a single transaction	1.85 (n)	1.85 (n)	0.0%
Wheeled Bins -	240 litre 20kgs maximum contents weight**	7.30 (n)	7.30 (n)	0.0%
	360 litre 30kgs maximum contents weight**	7.85 (n)	7.85 (n)	0.0%
	660 litre 55kgs maximum contents weight**	11.35 (n)	11.35 (n)	0.0%
	1,100 litre 90kgs maximum contents weight**	15.75 (n)	15.75 (n)	0.0%
b. Commercial Recycling				
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%
c. Waste from Charity Shops and Schools***				
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 20kgs maximum contents weight**	4.95 (n)	4.95 (n)	0.0%
	360 litre 30kgs maximum contents weight**	5.25 (n)	5.25 (n)	0.0%
	660 litre 55kgs maximum contents weight**	7.50 (n)	7.50 (n)	0.0%
	1,100 litre 90kgs maximum contents weight**	10.25 (n)	10.25 (n)	0.0%
d. Recycling from Charity Shops and Schools***				
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%
e. Non-infectious Offensive Waste***				
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%
f. Clinical or Offensive Waste from domestic households****				
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%

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Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
<p>g. Chargeable Garden Waste Service</p> <p>Wheeled Bin - 240 litre Annual Subscription Fee 40.00 (n)</p> <p>Sack based service (specific locations) Annual Subscription Fee 40.00 (n)</p> <p>Paper wheeled bin liners (3) 1.85</p> <p>* 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</p>				
<p>10. Bulky Household Waste</p> <p>Transportation of up to a maximum of 4 items per visit including fridges (minimum charge) 29.50 (n)</p> <p>(i) Each household item above 4 items including fridges 14.50 (n)</p> <p>Corporate Director has discretion to waive charge in cases of severe hardship</p>				
<p>11. Domestic Bin Provision</p> <p>Provision of New and Replacement 240Ltr Bins Green, Brown or Blue</p> <p>a. Supply of one unit 240 litre 30.00 (n)</p> <p>b. Supply 2 x 240lt wheeled bins on same delivery 50.00 (n)</p> <p>c. Supply 3 x 240lt wheeled bins on same delivery (including to individual new or renovated property) 70.00 (n)</p> <p>d. Supply 1 x 600lt or 1100lt domestic wheeled bin to new multiple occupancy property 212.00 (n)</p>				
<p>12. Graffiti Removal Service</p> <p>Domestic Premises and Charities</p> <p>a. Graffiti treatment or removal first occasion per annum (cost of materials) 12.50</p> <p>b. Graffiti treatment or removal subsequent occasions (cost of materials & labour) 50.00</p> <p>Commercial Premises</p> <p>c. Graffiti treatment or removal (per hour) 50.00</p>				
<p>13. Public Conveniences</p> <p>a. Sale of RADAR keys 5.00 (z)</p> <p>b. Toilet entrance fee (where facilities allow for charging) 0.20 (n)</p>				
<p>14. Markets</p> <p>Licensees - Full Charge</p> <p>a. March (per 3m x 3m space) 12.10 (e)</p> <p>b. Chatteris (per 3m x 3m space) 12.10 (e)</p> <p>c. Whittlesey (per 3m x 3m space) 9.20 (e)</p> <p>Discount given for bankers order payments 6.50%</p> <p>Casual Traders</p> <p>Additional seasonal premium will be added to all casual fees (Seasonal Premium 1 Sept to 31 December) 1.00 (e)</p> <p>a. March (per 3m x 3m space) 16.20 (e)</p> <p>b. Chatteris (per 3m x 3m space) 16.20 (e)</p> <p>c. Whittlesey (per 3m x 3m space) 13.35 (e)</p> <p>Markets - Non Market Days Trading on Chatteris Market Place on Non - Market Days (Tuesdays only)</p>				

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Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
- Licensees (per 3m x 3m space) - Casual (per 3m x 3m space) Note:- For all markets extra space is sold pro-rata to the above charges Charity Stall at March on Saturdays (no stall provided on other days or markets)	9.30 (e) 13.30 (e) free	9.30 (e) 13.30 (e) free	0.0% 0.0%	
15. Fairs a. Chatteris - Summer b. March - Statute - Spring c. Whittlesey - Summer - Autumn - Spring d. Wisbech - Statute - Mart	555 (e) 2,460 (e) 1,210 (e) 385 (e) 385 (e) 385 (e) 3,550 (e) 7,600 (e)	555 (e) 2,460 (e) 1,210 (e) 385 (e) 385 (e) 385 (e) 3,550 (e) 7,600 (e)	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	
16. "Four Seasons Events" Charges for the events in Wisbech, Whittlesey, Chatteris & March are to be agreed in consultation with the partners				
17. Hire Permits FDC Licenced Premises a. Events for each full single day, with up to 499 people attending at any one time, with or without a licensable activity. weekdays & saturdays sundays & bank holidays b. Events for each full single day, with 500 & 4,999 people attending at any one time, with or without a licensable activity. weekdays & saturdays sundays & bank holidays c. Events for each full single day, with over 5,000 people attending at any one time, with or without a licensable activity. weekdays & saturdays sundays & bank holidays d. Any Commercial Events	76.00 127.00 215.00 262.00 on application on application on application	76.00 127.00 215.00 262.00 on application on application on application	0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	

Housing, Environment, Leisure & Community

Description of Charge	2018/19 Charge £		Proposed 2019/20 Charge £		% Increase	Estimated Additional Income £
18. Travellers Sites						
- in consultation with Cambs CC						
a. Newbridge Lane, Wisbech - per pitch per week	52 wks 78.80	(e)	52 wks 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						
19. Homeless Persons						
Creek Road, Hostel	52 wks		52 wks			
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%	
Temporary Accommodation (Leased from Clarion)						
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%	
20. CCTV						
Viewing Footage - per hour	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%	
Subject Access Requests	10.55		Deleted			

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
21. Licensing				
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%	

Description of Charge	2018/19 Charge £	Proposed 2019/20 Charge £	% Increase	Estimated Additional Income £
f. Scrap Metal Dealers - Collectors Licence	119.40 (n)	119.40 (n)	0.0%	
g. Scrap Metal Dealers - Transfer of Licence	23.30 (n)	23.30 (n)	0.0%	
h. Scrap Metal Dealers - Variation of Licence	23.30 (n)	23.30 (n)	0.0%	
i. Hypnotism Act Licence Based on cost recovery of officer time	70.00 (n)	70.00 (n)	0.0%	
22. Animal Licencing 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%	
Note. 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 £
23. Hackney Carriage/Private Hire Licences				
Drivers Licence				
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%	
Vehicle Licence				
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%	
Private Hire Operators				
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%	
Others				
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%	
24. Licensing Act 2003				
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%	

Housing, Environment, Leisure & Community

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

4. Development Services

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. Planning Fees - these are currently statutory fees. Contact the Planning team for details.	20% increase w.e.f. January 2018		0.00%
c. Planning - Pre-application enquiry fees. Contact the Planning team for details.	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%
e. Provision of Documents and Information			
(i) Local Plan (Full)	42.15	42.15	0.0%
Local Plan (Interim Statement)	14.10	14.10	0.0%
Town Extract	7.10	7.10	0.0%
Village Extract	7.10	7.10	0.0%
(ii) Copy of Planning Decision Notice (per A4 sheet)	0.35	0.35	0.0%
(iii) Conservation Area Appraisals	14.10	14.10	0.0%
(iv) Development Briefs	14.10	14.10	0.0%
(v) Supplementary Planning Guidance, examples are Shop Fronts, Signs and Adverts	14.10	14.10	0.0%
(vi) 6 x map extracts, planning/building regulation applications	14.10	14.10	0.0%
(vii) Full Plan CD for Planning	35.80	35.80	0.0%
f. Other Documents and Plans (Copies and Fax)			
(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%
g. Invoicing Charge	10.70	10.70	0.0%
h. Provision of Planning and Engineering Information			
Decision notices & completion certificate			

(i) Building Regulations reference number provided	14.00	14.00	0.0%
(ii) Building Regulations reference number NOT provided	63.20	63.20	0.0%
Letter of Comfort	41.90	41.90	0.0%
i. Completion of Questionnaires/Surveys for Commercial Bodies	42.15	42.15	0.0%
j. Recovery of officer time in relation to the carrying out of Statutory functions for Enforcement action and works commissioned by the Council and the monitoring pursuant to the Building Act 1984	hourly rate x time	hourly rate x time	

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Agenda Item No:	6	
Committee:	Cabinet	
Date:	17/01/19	
Report Title:	Comprehensive Spending Review (CSR) - CCTV shared service proposal	

1 Cover sheet:

11 **Purpose / Summary**

To consider a proposal to set up a shared service for CCTV delivery with Peterborough City Council (PCC)

12 **Key issues**

- CCTV has been part of the Fenland community since the 1990's
- In 2009 the monitoring was transferred in to FDC from a private provider.
- In 2015 the service was asked by members to undertake the following actions as part of the CSR decisions made:
 - Wireless upgrade
 - Increase income from business / properties
 - Consider alternative service delivery i.e. external service provision / shared service

CSR progress

- Through capital investment of circa £210,000, the Council has made savings of circa £49,000 per annum through the wireless upgrade and bringing alarm monitoring into the CCTV control room (Table 1 refers).
- The Council has also secured £30,500 per annum through new income streams (table 2 refers).
- Finally it has secured further efficiencies of circa £8,000 through undertaking the 'out of hours' homeless triage at the CCTV control room.

Alternative service delivery

- This report sets out a proposal for an alternative service delivery through a shared service arrangement with PCC
- Both Councils have common interests and issues with the service including:
 - Need to save more and increase CCTV income for what is a non-statutory service.
 - Issues with business continuity for 24/7/365 delivery.
 - Biggest cost for CCTV is staffing / technology infrastructure and maintenance and building assets.

- Commercialisation expertise and the ability to focus time and effort in securing new business was lacking in both authorities
- Therefore a service redesign has been undertaken to see what the potential is for a shared service. Throughout a check has been made to ensure the following design principles are retained or enhanced:
 - The service is resilient to unforeseen circumstances.
 - Community see no change.
 - 24/7/365 service is delivered with an operator presence.
 - Honours our contractual arrangements with our funding partners.
 - Realistic and achievable savings should be the key determining factor for initial business case. Future new commercial revenue should not be estimated.
 - A 50/50 partnership with equal decision making i.e. no takeover from one organisation.
- Four work streams have therefore been explored with the following findings:
 - Significant management and staff savings can be achieved through sharing management and staff alongside merging into one control room.
 - An increase in service resilience from the existing FDC operating model through double operator cover at peak periods and use of external contract resource to cover for holiday and sickness.
 - No effect on funding partner commitments with the 24/7/365 service retained.
 - It is much cheaper to relocate the existing FDC control room into the existing PCC control room. The cost from moving the FDC control room to PCC is £75,800 as opposed to £185,000.
 - The existing capital programme had £110,000 in 2019/20 for recording systems upgrade and this therefore represents a saving to the capital programme by diverting capital costs for the move to PCC from which PCC will also contribute money towards.
 - The proposed structure would allow more capacity to find new commercial opportunities.
 - Proportionality splits for savings and costs have been agreed to reflect the use of the service by both LA's. Peterborough has two thirds of the infrastructure and this is reflected in the splits agreed.
 - There may be further advantages from the setting up of a Local Authority Trading Company (LATCO) but much more work is needed on this so it is proposed to deliver the shared service first and bring a report back to members at a later date for consideration regarding the LATCO.
 - Although the proposed model ensures there is no change in the way the service can support the Police, ongoing dialogue will take place to ensure the Police can consider how it can contribute to or utilise more efficiently the CCTV service.
 - Table 4 sets out the financial impact which shows full year savings of circa £65,000 per annum from 2020/21.
 - Table 5 shows the proposed proportionality across both Local Authorities for costs and income (both existing and into the future) recognising that PCC are the greater service user.

- Table 6 sets out the proposed timetable with a phased implementation of the management by April 2019 and the staff by November 2019.
- The feasibility work undertaken has recommended a proposed staffing structure, but that any change would be subject to a process of staff consultation before and final structure is implemented.
- The affected staff have been engaged throughout the development of the proposal and will continue to receive the support required throughout the restructure process in accordance with relevant policy through Staff Committee.
- Following an All Member Seminar in November a consultation with funding partners and operational Police commenced ending January 2019. This included a stakeholder letter and a presentation evening to the 4 town councils'. The feedback received is shown in Appendix A with a response to the points made. As well as this the Council has provided some responses to some other feedback that has been raised during the development of the proposal.

13 Recommendations

- Cabinet is requested to recommend that Full Council:
 - approve implementation of a CCTV shared service with Peterborough City Council as set out in this report and in accordance with the CSR decision; and
 - delegate approval of the final shared service agreement to both the Corporate Director and Corporate Director & Chief Finance Officer in consultation with the Portfolio Holder for Finance and the Portfolio Holder for Community Safety and Heritage.
 - authorise entry into a Section 113 (of the Local Government Act 1972) Agreement to enable each Council to place at the disposal of the other such staff as may be necessary to give effect to the shared CCTV Service and to delegate approval of that agreement to the Monitoring Officer in consultation with the Portfolio Holder for Finance and the Portfolio Holder for Community Safety.

Wards Affected	4 Market Towns
Forward Plan Reference	
Portfolio Holder(s)	Councillor Anne Hay, Councillor David Oliver
Report Originator(s)	Dan Horn, Head of Housing & Community Support, 01354 622470, dhorn@fenland.gov.uk
Contact Officer(s)	Dan Horn, as above Richard Cassidy, Corporate Director, 01354 622300, richardcassidy@fenland.gov.uk Kamal Mehta, Interim Corporate Director and Chief Finance Officer, 01354 622201, kamalmehta@fenland.gov.uk
Background Paper(s)	

21 Background / introduction

- 1.1 CCTV was installed within the Fenland district in the 1990's to originally protect Council Assets and Infrastructure.
- 1.2 In 2002 further funding was secured to introduce CCTV to the 4 market towns as a community safety measure both in terms of reducing the fear of crime which was much higher than reality and to act as a deterrent to criminals contemplating criminal action.
- 1.3 CCTV monitoring was delivered through a private provider until 2009. At that point CCTV was brought in house.
- 1.4 CCTV is not a statutory service but supports the Council in delivering its priorities around making Fenland a safer place as well as providing the out of hours' services for the Council along with lone working services.
- 1.5 The ability to continue with this non statutory service during the period of austerity has been achievable as a result of running cost contribution from partners such as:
 - Cambridgeshire County Council
 - Chatteris Town Council
 - Clarion Housing
 - March Town Council
 - Whittlesey Town Council
 - Wisbech Town Council
- 1.6 The CCTV supported detection and reporting of 1958 incidents in 2017/18 leading to action taken in 907 incidents:
 - Arrests and fines = 272
 - Alcohol confiscated = 14 incidents
 - Ambulance attended = 29 incidents
 - Details taken by Police = 42 incidents
 - Drugs confiscated = 2 incidents
 - Intelligence taken by Police = 250 incidents
 - Person(s) dispersed = 5 incidents
 - Persons located by CCTV (Missing from home/vulnerable persons) = 17 incidents
 - Persons taken to hospital = 9 incidents
 - Police attended = 125 incidents
 - Restorative justice = 5 incidents
 - Vehicle recovered = 4 incidents
 - Words of advice by Police = 133 incidents
- 1.7 This relates to action taken at the time of the incident. There will be other outcomes from the CCTV work that took place in subsequent days, weeks and months, which will remain unknown to the Council.
- 1.8 There is also an unknown of the impact of having CCTV and the crimes that are deterred just by its presence.

- 1.9 During the Comprehensive Spending Review (CSR) members in recognising that the service was not statutory agreed that the service should work to reduce its running costs further.
- 1.10 Members in 2015 considered the following during CSR:
- Reduce CCTV active monitoring hours
 - Alternative service delivery i.e. external service provision / shared service
 - Reduce fibre optic line rental costs through wireless upgrade / alarm monitoring
 - Increase income from businesses / properties covered by cameras
- 1.11 Members approved for CSR implementation:
- Wireless upgrade
 - Increase income from business / properties
 - Consider alternative service delivery
- 1.12 A key consideration was that to reduce the active monitoring hours would affect the income currently secured through the funding partner agreements and the ability to secure future new income streams.

22 CSR progress to date

- 2.1 Table 1 sets out the capital projects implemented to make revenue savings:

Table 1

Project	Capital cost	Annual revenue savings
Wireless project	£181,610	£44,000
Alarm Monitoring	£29,061	£4,508

- 2.2 Table 2 sets out new commercial income secured since CSR recommendation:

Table 2

Customer	Activity	Revenue per annum
North Cambs Hospital	Camera Monitoring	£10,000
Doddington Hospital	Camera Monitoring	£10,000
Wisbech Cemetery	Camera Monitoring	£2,500
East Cambs District Council	Lone Working	£8,000

- 2.3 Alongside that the 4 Town Councils' agreed new 3 year SLA's commencing this financial year.
- 2.4 Finally a further saving of £8,000 has been secured through the delivery of the emergency homeless out of hours triage assessment through the CCTV service.
- 2.5 Moving forward there remains the following investment challenges such as:

- Replacing operating hardware that is reaching the end of recommended operating life. This includes recording systems and the analogue command and control system.
- The 75 analogue cameras will require replacing to digital cameras over the medium financial term period.
- The hard drive capacity of the servers will require increasing in the next few years to accommodate this replacement
- Ongoing maintenance of the existing infrastructure.

2.6 In light of paragraph 2.5 there remains a need to explore further efficiencies via:

- External service delivery i.e external service provision or shared service.
- New commercial income generating business

2.7 Historically the Council has explored initial discussions with:

- Borough Council Kings Lynn & West Norfolk (BCKL&WN)
- Huntingdonshire District Council (HDC)

The discussions have not progressed as it was felt that there would always remain significant costs to the Council as there was reluctance for FDC to be an equal partner.

23 A shared service with Peterborough City Council

3.1 A further discussion with PCC has taken place. As part of those discussions it was found that both PCC and FDC had the following common interests:

- Need to save more and increase CCTV income for what is a non-statutory service with both Councils continuing to face financial challenges into the medium financial term.
- Issues with business continuity for 24/7/365 delivery, for example the FDC control room has at times experienced problems maintaining the presence of an operator as a result of unforeseen staffing sickness.
- Biggest cost for CCTV is staffing / technology infrastructure and maintenance and building assets.
- Commercialisation expertise and the ability to focus time and effort in securing new business was lacking in both authorities.

3.2 Therefore 4 work streams have been explored:

- Shared management
- Shared staff and control room
- Commercial marketing delivery
- Review of delivery model

3.3 The 4 work streams were appraised and designed against the following overarching principles that had to be fulfilled:

- The service is resilient to unforeseen circumstances
- Community see no change
- 24/7/365 service is delivered with an operator presence
- Honours our contractual arrangements with our funding partners
- Realistic and achievable savings should be the key determining factor for initial business case. Future new commercial revenue should not be estimated

- A 50/50 partnership with equal decision making i.e. no take over from one organisation.

24 Shared Management

4.1 The analysis has concluded:

- There is the ability to reduce management costs for both Councils through sharing the CCTV manager post across both Local Authorities. This saving would lead to other community safety responsibilities undertaken by the FDC CCTV manager being realigned within existing resources elsewhere in the Council.
- Along with this there is the ability to not have a supervisor post for the service for a further management saving

25 Shared Staff and Control Room

5.1 Proposed operating model delivers:

- 24/7/365 operator presence.
- Double operator presence for peak demand periods. Demand analysis has looked at incidents and calls by year, month, day and hour across both PCC and FDC areas. This outlines that a double operator will be needed:
 - 16:00 - 00:00 - Monday - Thursday
 - 17:00 - 01:00 - Friday, Saturday and Sunday
 - 10:00 - 16:00 - Saturday and Sunday
 - Fenland's current operator model is single crewed only 24/7/365.
- The model proposes that holiday and sickness is met by an external procured pool of selected and inducted operators. This ensures:
 - Strong service resilience
 - It supports the health and well-being of the core operator staff through not having to chop and change shifts.
 - It offers advantages in recruiting future vacancies as external contracted operators who cover core team holiday and sickness have the opportunity to apply and if successful will be aware of systems and processes to speed up induction.
 - The service can react quickly to commercial growth i.e. new commercial business.

5.2 A further advantage with a shared service with Peterborough is that they have the benefit of a paid Police employee who is based in the control room Monday - Friday. The post undertakes retrospective reviews for evidence. At FDC control room this is undertaken through a volunteer.

5.3 A technology assessment by an external specialist has been undertaken to assess the costs that would be incurred to:

- Locate both PCC and FDC CCTV service from the existing FDC control room.
- Locate both PCC and FDC CCTV service from the existing PCC control room.

5.4 The outcome of the assessment is it would cost a lot more for the PCC service to be delivered from the FDC control room in comparison with the FDC service to be delivered in PCC control room. It would cost £185,000 for PCC to move to FDC as against a cost of £75,800 for FDC to move to PCC control room.

- A key reason for the cost increase for the Fenland control room solution is PCC have upgraded their recording and front end operating systems whereas FDC have not done so yet. FDC have allocated £110,000 from next year's capital programme to upgrade the recording systems. This would not be needed through this proposal and an element of the costs for this could then be diverted to help fund the costs of moving to PCC control room.
- PCC area has two thirds of the total number of cameras across both authorities and the costs are therefore greater to move the viewing of those cameras to FDC control room than the other way.
- Both assessments have additional technological link requirements of £16,200 per annum. This will be a shared cost between both Local Authorities.
- There will be a need to keep a small server room at the FDC control room to enable the cameras to be viewed at PCC control room. However the rest of the facility will be vacant with a view that this could be hired to another business as a further revenue stream.

26 Commercial Marketing Delivery

- 6.1 A product and market analysis has been undertaken to understand the future potential for new commercial opportunities.
- 6.2 Table 3 below sets out the initial conclusions from which a detailed marketing plan will be developed.

Table 3

Good potential	Maybe potential	Less potential
Lone worker services	Out of hours Housing Association emergencies	Care line pendant
CCTV monitoring	Key holding provision	Intruder and fire alarm response
Rapid Camera Deployment		Highways enforcement

- 6.3 It is proposed that the CCTV manager would spend a proportion of each week marketing the CCTV service to new commercial opportunities utilising the analysis undertaken to help prioritise best opportunities first.

27 Review of delivery model

- 7.1 In developing this shared service proposal both Local Authorities believe there could be benefits from moving to a Local Authority Trading Company (LATCO).
- 7.2 However it is clear that there is a lot more work needed to understand the benefits / risks associated with this.
- 7.3 Therefore due to the financial advantages for both Councils it is proposed to implement the shared service first to capture those benefits then undertake the detailed feasibility work for a trading company to bring back to members for further consideration in the future.
- 7.4 As part of the LATCO feasibility work consideration will include:

- Whether the server room at the FDC existing control room could be re-located elsewhere.
- Whether there is interest and value potential to include other Council areas for example HDC.

28 The Police

- 8.1 The proposed model ensures there is no change in the way in which we can support the Police. The police take 51% of the current demand for the service across both areas.
- 8.2 However there will be the need for ongoing conversations with the Police to explore how the partnership can be developed including:
- The use of the existing PCC resource highlighted above.
 - The future role the Police could play in resourcing the service particularly at peak periods.
 - How technology could be invested by the Police to enable them to have remote access to the images from CCTV cameras at the control room.
 - A review of the Police's current operating procedures to ensure that the way the Police utilise the service is in a way that is most efficient for all partners.

29 Financial impact

- 9.1 The financial assessment undertaken for this shared service proposal has been validated by the Council's own financial team.
- 9.2 Table 4 sets out the savings that is forecast to be achieved mostly from reduced staff costs (£229,230) and are based on what is realistic and achievable and does not factor in future growth and new business estimates. It also factors in the additional revenue costs for the technology link required to receive FDC camera pictures at the PCC control room (£16,200 per annum) and an increase in building costs relocating to PCC control room whilst for needing to retain the FDC server room (£2,369). However the building costs could potentially be mitigated if a business tenant is found for the vacated space at the FDC control room. The figures are based on FDC receiving 33.3 % of the total savings achieved as PCC service has two thirds the total infrastructure for both Local Authorities.

Table 4

Year	FDC Revenue Savings from current net service cost
2019/20	£40,000 (part year)
2020/21	£65,000 (full year)

- 9.3 Table 5 sets out the proposed proportionality splits for other cost and income elements between both Local Authorities moving forward.

Table 5

Budget type	FDC	PCC
Capital costs to relocate FDC to PCC	66%	33%
Yearly revenue costs for	50%	50%

technology link		
Savings apportionment for new model (as table 4)	33%	66%
Legacy commercial revenue FDC	100%	0%
Legacy commercial revenue PCC	0	100%
FDC camera upgrade (phased)	100%	0%
New commercial revenue and relevant set up costs	50%	50%
On-going maintenance contract (once contract alignment is possible).	33%	66%
Annual revenue building costs	33%	66%
Further efficiencies for other budget heads within PCC	0%	100%
Further efficiencies for other budget heads within FDC	100%	0%

- 9.4 As highlighted above the capital costs for moving to one control room at PCC is £75,800. The proportioned cost for FDC is £50,483. This represents a further capital saving as the Council will not need to invest the £110,000 set aside in the capital programme for 2019/20 to replace the recording systems that has reached the manufacturers end of life. PCC has already undertaken this investment.
- 9.5 Over the medium term there will be a need to replace the analogue cameras on the FDC network with digital cameras and also increase the hard drive capacity to store data. This can be done in a phased way and would be a requirement with both a shared service and status quo.
- 9.6 Costs of implementation and if required existing FDC redundancies to be funded from the management of change reserve.

210 Funding partners and operational police consultation

- 10.1 Following an All Member Seminar in November a consultation with funding partners and operational Police commenced ending January 2019. This included a stakeholder letter and a presentation evening to the 4 town councils'. The feedback received is shown in Appendix A with a response to the points made. As well as this the Council has provided some responses to some other feedback that has been raised during the development of the proposal.

211 Timetable

- 11.1 Table 6 sets out the timetable.

Date	Action	Progress
November 2018	Informal Cabinet	Completed
November 2018	All Member Seminar	Completed
November 2018	Management, Trade	Completed

	Union, Staff Partnership (MTSP)	
December / January 2018	Funding Partners Engagement & Operational Police	Completed
January 2018	Cabinet	
January 2018	Full Council	
January 2019	Restructure process of PCC and FDC CCTV teams	
February 2019	Technology procurement and implementation	
February 2019	3rd Party resource provider procurement	
April 2019	CCTV manager merges	
November 2019	CCTV control room merges and new structure is live.	
TBA	LATCO feasibility and subject to future member decision implementation.	

11.2 The proposal has a significant impact on staff at both Councils with the potential for redundancies across both organisations. MTSP have been updated on this proposal in November and the CCTV team have also been made aware. The proposed restructure process will commence in January 2019 in accordance with approved policy. The process includes consultation with MTSP, teams affected, all employees with staff committee making the final decision. Throughout all staff will be offered support needed as required.

212 Effect on corporate objectives

12.1 CCTV fits under the Environment priority:

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

213 Conclusions

13.1 A shared service with PCC:

- Protects and maintains the service delivery to the public and our funding partners
- Reduces management and staffing costs
- Improves the service resilience from the current Fenland operating model.
- Increases capacity to build new revenue streams
- Ensures the Council is an equal partner in the future delivery of the service

13.2 There will be a separate consideration and decision making process by members once the LATCO feasibility work has concluded.

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Stakeholder	Stakeholder Response	FDC response
Clarion Housing	<p>Thanks for your letter regarding the relocation and upgrading of the CCTV system and centre. This e-mail is to confirm on behalf of Clarion that it all seems to be perfectly sensible and with the increased surveillance hours and police representative in attendance, we have no objections at all. We do not have any questions and I don't feel the need to attend the meeting about it.</p> <p>Please would you let me know what date the new service and re-location will be effective from and I will pass the information on to the team.</p> <p>Housing Services Manager – Eastern region Clarion Housing</p>	<p>Thank for your feedback. Your comments are noted. Subject to the proposal progressing we will keep you updated through the implementation phase on relevant dates and progress.</p>
Cambridgeshire Police (Fenland Operations)	<p>Having sat down with you today and having been taken through the shared services proposal I have no concerns around it having a negative operational impact on Fenland officers. The Force has recently been through a restructure as part of the local policing review and this saw Fenland and Peterborough merged into a northern district and this proposal follows that format. We discussed the possibility of officers having to travel from the Police Investigation centre (PIC) through to the Peterborough control room to collect CCTV and I confirmed that there could be occasions where this might be required but I could see this being the exception rather than the normal practise.</p>	<p>Thanks for your feedback and your comments are noted. Subject to the proposal progressing we will be in regular contact with the Police during the implementation phase to agree processes for the new shared service</p>

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	<p>Also with officers having access to the Police liaison officer permanently located in the Peterborough control room and with the implementation of the new data file sharing procedure you highlighted I can see how the occasions an officer has to make a trip from the PIC to Peterborough will easily be countered by the reduction in routine visits that officers need to make to review footage as part of an investigation.</p> <p>My view is that under this proposal officers will still have access to the full service that is currently provided and if fully realised then the proposal could actual bring some benefits via better use of technology and also having access to a dedicated police resource within the control room.</p> <p>Fenland Inspector</p>	
Chatteris Town Council	Meeting 8 th January – advised response on the 9 th	
Horsefair Shopping Centre	<p>I fully appreciate the reasons for bringing together the two systems together; in order to not only reduce costs, but also to provide an enhanced sustainable service. Following the presentation I'm happy to endorse the shared service proposal.</p> <p>Centre Manager – Horsefair Shopping Centre</p>	<p>Many thanks for your feedback and your comments are noted. Subject to the proposal progressing we will keep you updated through the implementation phase.</p>
March Town Council	Chased 4 th January	
NHS – NCH & Doddington Hospital	<p>Please find below our feedback on behalf of CCSNHST in relation to the shared service proposal;</p> <ul style="list-style-type: none"> • We are very happy with the existing service delivery from FDC and 	<p>Many thanks for your feedback and your comments are noted. Subject to the proposal progressing we will keep you updated through the implementation phase.</p>

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	<p>satisfied that under the new proposal, service delivery will be maintained and possibly even enhanced.</p> <ul style="list-style-type: none"> • We understand the sustainability issues with the delivery of CCTV services and are supportive of the proposal. • We believe that this proposal offers a solution to the future cost pressures associated with upgrading FDC's Server, Control System & Memory Capacity. • We have no concerns regarding the move of the monitoring suite to Peterborough. <p>Estates Area Manager (Fenland)</p>	
Whittlesey Town Council	Meeting 9 th January – FDC Officers asked to attend	
Wisbech Town Council	<p><u>Proposed shared CCTV service between Fenland District Council and Peterborough City Council</u></p> <p>Members considered Fenland District Council's proposal to enter into a shared CCTV service with Peterborough City Council. The Clerk had forwarded to members, in advance of the meeting, a copy of the consultation letter from Fenland District Council (FDC) and a copy of the presentation which had been delivered to attendees by representatives of FDC at a consultation meeting (the invitees had been members and officers of the Town Councils within Fenland)</p>	The feedback and thoughts given by the town council is very much appreciated and if the proposal is approved by the Council regular updates will be given by the Council through the quarterly meeting updates and other communications as required.

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	<p>held at Fenland Hall on 12 December 2018. The consultation exercise in relation to this proposal closes on 4 January 2019.</p> <p>The Clerk explained to members of the rationale for this proposal, i.e. for FDC to be able to address the actions within its Comprehensive Spending Review of 2015 whilst continuing to deliver an efficient and effective CCTV service for the District.</p> <p>Under the proposed shared CCTV service there would be:</p> <ul style="list-style-type: none">(1) a shared control room, including shared management;(2) a commercial delivery approach;(3) a delivery model for a shared service. It would operate on the basis of a shared 50/50 partnership; it would not be a takeover of one service by another. <p>Fenland District Council has stated that, through any shared partnership, the service delivery and commitment to Fenland District Council's existing stakeholders (which includes the Town Councils within Fenland) and customers' service level arrangements would continue and, where possible, service delivery would be enhanced.</p> <p>As Peterborough City Council (PCC) possesses more modern back office systems at this time, the cost of delivering the service from Fenland District Council's current control room would be far greater than the costs of re-locating Fenland District Council's control room</p>	
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	<p>to Peterborough City Council's control room. Therefore, the proposal includes the shared service being delivered from the PCC control room. The total level of staffing at the shared service control room would increase.</p> <p>Fenland District Council summarises the benefits of a shared CCTV service as follows:</p> <ul style="list-style-type: none">· provision of a greater service resilience in maintaining 24/7 delivery without incurring additional costs to customers and funding partners<ul style="list-style-type: none">• provision of enhanced monitoring levels during peak demands, without incurring additional costs for customers or stakeholders• the service would be more flexible to respond to service change needs• service delivery would be designed around commercial response and key community safety needs• systems are being designed to be a single operating platform, which helps ensure consistency in service delivery by staff, improved training delivery and allowing future growth to be integrated with ease• systems would also allow for performance monitoring of all connected services to be delivered as per the needs of agreed SLAs and to allow full customer insight in to	
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	<p>services delivered and received. This would be a significant improvement upon existing delivery methods</p> <ul style="list-style-type: none">• re-locating the FDC monitoring to PCC removes the need for investment within the FDC control room. PCC has recently invested in modernising its control room; this has led to an enhanced video wall, command and control systems and will also allow for the digitalisation and replacement of the Fenland recording systems, which would be required in the next financial year• a shared service provides the foundation and platform to grow commercial revenue and customer contracts due to added geographical coverage. <p>The Clerk commented that Fenland District Council states that the proposed shared service approach would help secure the CCTV service going forward and help mitigate against additional costs to stakeholders to bring about change and future ongoing capital investment for technology.</p> <p>Following the Clerk's initial reporting on this matter, the Mayor invited Councillor Oliver, in his capacity as Fenland District Council Cabinet Member with responsibility for Community Safety (which includes the Fenland CCTV</p>	
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	<p>service), to speak on this matter.</p> <p>Councillor Oliver informed members that Fenland District Council (FDC) had operated a CCTV service in Fenland since 1990 and that it had been decided, as part of the Comprehensive Service Review (CSR) in 2015, that the system would be upgraded to wireless technology; following completion of that work, it had been possible to attract commercial customers (and associated income) to the service. Another outcome of the CSR had been a decision that a shared service option would be explored.</p> <p>Councillor Oliver expressed the opinion that the proposed shared service proposal (with a 50/50 partnership) is a good one, both for the District Council and the community of Fenland. The fact that Peterborough City Council had already upgraded its control room avoids the need for Fenland District Council to spend £150,000 on upgrading its control room; if there were no re-location of the Fenland CCTV service to the control room at Peterborough, Fenland District Council would incur its own upgrading costs; this would result in Fenland District Council needing to increase its charges to the Town Councils in the District. He explained the financial impact for Fenland District Council of not proceeding with a shared service arrangement.</p> <p>Members were informed by Councillor Oliver of the key</p>	
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	<p>benefits of the proposed shared CCTV service, as had been articulated by the Clerk earlier in the meeting. In addition, he mentioned that the proposal is supported by the Police (which currently generate 51% of the service demand). In addition, Councillor Oliver mentioned that Wisbech Town Council has the opportunity to monitor the situation for the remainder of the term of its current Service Level Agreement with Fenland District Council (which is in force until 31 March 2021). If implemented, the shared CCTV service would be fully operational in November 2019.</p> <p>At the invitation of the Mayor, Councillor Oliver responded to members' questions.</p> <p>Councillor Wing commented that he could see many positives to the proposed shared CCTV service but expressed his concern regarding the possibility of job losses in Wisbech as a result; he asked what action would be taken to minimise local job losses. In response, Councillor Oliver made the point that a change to any service delivery arrangement could result in the need for fewer staff; in this case, all of the current CCTV staff at Peterborough City Council and Fenland District Council (FDC) would have the opportunity apply for jobs within the shared CCTV team; in addition, any of the staff who are employed by FDC currently and who are appointed to a similar role within the new team would benefit from a higher rate of pay (as the salaries paid by</p>	
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	<p>PCC are higher than those paid by FDC).</p> <p>Councillor Tierney expressed concerns as to the loss of local knowledge in the case of the Fenland CCTV cameras being monitored by current PCC staff and also whether, given that Fenland District Council is a smaller council than Peterborough City Council, the proposed partnership would, in reality, operate on a 50/50 basis. He stated, however, that he has every confidence Councillor Oliver would do his best to ensure that the proposed CCTV shared service arrangement would work well for the people of Fenland.</p> <p>In response to a request from Councillor Lynn for detailed statistics in relation to the CCTV service, Councillor Oliver drew his attention to the fact that information is provided by Fenland District Council to each Town Council on a monthly basis (and which the Clerk forwards to councillors) and mentioned that additional information is provided quarterly to the council's representatives at the CCTV Partner Liaison meetings (Wisbech Town Council is currently represented at these meetings by Councillors Oliver and Wing and the Clerk). Councillor Oliver undertook to discuss with the relevant officer at Fenland District Council whether that information could be made available more widely.</p> <p>Members decided that</p> <p>(1) the information presented</p>	
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	<p>by the Clerk and Councillor Oliver and the comments made and questions asked by members be noted;</p> <p>(2) this minute be forwarded to Fenland District Council as Wisbech Town Council's consultation response in relation to the District Council's proposal to enter into a shared CCTV service with Peterborough City Council.</p>	
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Other feedback received during the proposal development

Issue	Response
<p>Co-locating – through a shared service knowledge of geographical area will be lost?</p>	<ul style="list-style-type: none"> ○ Through any service delivery model, both current and proposed, will have points where new staff or added areas will bring about new learning for the team. This is experienced currently at FDC control room with using external support staff to provide resilience to the CCTV team during times of leave and sickness. This is mitigated against by delivering comprehensive training prior to operators taking control of the system. ○ If this proposal goes ahead, then all operators will be provided with opportunities for 'swap' days between the two control rooms to allow for the team to get to understand each area and learn from each respective area the pattern of life and the locations covered. Both teams of operators will share the skillset needed to be an effective operator and this will allow each member to learn and adapt to the new areas covered by each respective area. ○ There will be a full training package developed and delivered prior to any shared control room going live to ensure that the team is fully integrated and working towards single operating procedures within the shared control room including local knowledge. ○ The potential benefit by sharing monitoring across a broader geographical area will be around knowledge on perpetrators. As you will know offending does not respect district council boundaries and through this proposal will naturally allow for improved understanding and knowledge

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	<p>on offenders that will and do crime across both areas.</p> <ul style="list-style-type: none"> ○ All the FDC operators will be able to apply for the Operator posts available in the revised structure in accordance with FDC restructure policy.
<p>Police – through a shared control room will mean police will struggle to attend Peterborough to access CCTV data?</p>	<ul style="list-style-type: none"> ○ The Police operational model covers both Fenland and Peterborough under the Northern division. The shared control room proposal is mirroring the Police operational model. This should bring about some form of efficiencies and conversations will be had with the Police to understand ways in which data can be accessed in a more efficient manner. There are opportunities to make use of technology to allow front line officers to access data without attending the control room. This will be explored with policing leads to ascertain if this is an option to progress. ○ There is also a full time Police Liaison Officer (PLO) within Peterborough control room who conducts police reviews and provides a single point of contact for CCTV. It is likely that this role would also then help cover Fenland requests thereby helping to improve and enhance current work practices in Fenland which is currently carried out by a volunteer on a part time approach.
<p>Town Councils – have they been consulted?</p>	<ul style="list-style-type: none"> ○ All our contributing partners and stakeholders will be informed of the proposal when any decision is likely to be made. It is important to note that from the proposal presented that there will be no change in the commitments or the services detailed within the Service Level Agreements we have with each Town Council. ○ In fact, the proposal will support going forward the Council to maintain service continuity through improved resilience and to help continuously improve services we deliver locally. This is a key principle of the proposal. ○ Consultation for all contributing partners including the Town Councils will commence from the 3rd December 2018 to 4th January 2019 with a partner meeting being held on the 12th December 2018.
<p>The number of staff managing the CCTV has already been reduced by around 50% some time ago. (I am deliberately not mentioning the actual number of staff that currently operate there)!</p>	<ul style="list-style-type: none"> ○ This is not correct. In 2009, the monitoring operation was taken in-house with 5 members of staff (4 x 1FTE and 1 x 0.75FTE). In 2010, a further two operators, which were part time roles were recruited. ○ Over time and through natural staff turnover the part time roles were removed and instead replaced with a full time supervisor role in 2012.

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	<ul style="list-style-type: none"> ○ This lead to 5 FTE (5 heads) to deliver the monitoring service as opposed to the previous 5.5 FTE (6 heads). ○ An external contractor is also utilised to support service resilience during any planned leaved and pinch points.
<p>When someone is arrested in Fenland, they are usually taken to the police operation in King's Lynn. If they require evidence, they then need to visit the existing CCTV office in Fenland and identify what they need, a copy is then made in order to provide evidence. If the CCTV service is moved to Peterborough, the Police will be required to travel there instead.</p>	<ul style="list-style-type: none"> ○ This is correct; however the proposal now follows the Policing operational model under the Northern Division. If the proposal is approved then discussions will be held with key policing personal to understand the impact that this may have and to discuss if there are efficient ways to obtain CCTV data as compared as to what they do now. There are options with technology to provide police with CCTV access without the need to attend any control room. This would be an investment option that they may take forward with support from the council. There is also the use of the PLO that could be used.
<p>We understand the proposal to move the CCTV from Fenland to Peterborough has already been raised with our CCTV staff. Has this also been discussed with the police?</p>	<ul style="list-style-type: none"> ○ That is correct. Staff have been advised of the exploration work and that there is a proposal being put forward to members for consideration. Staff have been advised of likely timescales but also advised that no decision has been made on this. ○ Police do not fund FDC CCTV service at all but will be consulted with during the process if the proposal is approved along the lines mentioned above.
<p>Since the inception of CCTV into Fenland around 1996, we believe this important safety service, whilst virtually invisible, is appreciated by our residents, the police and our Fenland businesses. It's also recognised that it does need upgrading.</p>	<ul style="list-style-type: none"> ○ That is another benefit of this proposal as the customer, funding partners and businesses see no change at all to the service, the CCTV deterrent remains. ○ That is an important point that the service has significant costs and needs ongoing upgrade. Ongoing infrastructure costs will be needed. So again this proposal helps protects what is a non-statutory service by sharing costs wherever possible across 2 geographical areas. As an example there is £110,000 needed for Capital to upgrade the recording system that if the proposal was agreed would not be needed as this has been done at PCC.
<p>We will no doubt be told that "we are required to make savings". You all know that this actually</p>	<ul style="list-style-type: none"> ○ This is not true in this proposal; in fact it enhances the service as the staff resource will be much more robust and resilient than what we currently offer.

Appendix A

<p>means cutting services. even though we have increased council tax yet again.</p>	<ul style="list-style-type: none"> ○ The service has been one area where there has been significant investment in recent years (210,000) ○ In designing the proposal one of the design principles was that there was to be no change in what service is given to our funding partners and community. ○ The proposal does reduce costs but does not cut the service at all.
<p>The emphasis over to commercialisation will very much hinder the ability of CCTV to provide any effective Public Safety role.</p> <p>It will indeed lead to the problems you indicated and all in the name of making a profit through commercialisation.</p>	<ul style="list-style-type: none"> ○ The current service has already followed a commercial approach for many years to help improve the service and to offset running costs. This has been carefully considered and in fact has enhanced services that are delivered to the local community. This can be seen through improved out of hours servicing for key areas such as homelessness and environmental nuisance as well as the recent delivery of CCTV monitoring to the local hospitals which are attended by our local community. All this adds to providing and enhancing our public safety. ○ Commercialisation will help support and protect services going forward. CCTV is a non-statutory service so we must diversify the costs for this service to ensure it continues through future financial pressures. ○ This is not a profit making exercise but instead is about protecting this service for the council, its partners and the community.
<p>It is hard to imagine that any business will consider paying for cameras.</p>	<ul style="list-style-type: none"> ○ The proposed business case commercial options has a very diverse model covering a number of areas which are either already proven and tested or been checked against other commercial expertise who have also validated what has been put forward could be successful. Some suggested options were removed as part of the process. ○ However, the business case savings are not hinged on this area and any predicted income or savings has not been projected for this.

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**DRAFT 6 MONTH CABINET FORWARD PLAN –
Updated 02 January 2019**



(For any queries, please refer to the published forward plan)

CABINET

CABINET DATE	ITEMS	LEAD PORTFOLIO HOLDER
21 Feb 2019	<ol style="list-style-type: none"> 1. Business Plan 2. Corporate Budget 2019/20 and Mid Term Financial Strategy 3. Cambridgeshire Adaptations & Repairs Policy 4. Local Plan Review & Local Development Scheme 2019 5. RIPA Policy 6. Cabinet Draft Forward Plan 	Cllr Seaton Cllr Hay Cllr Cornwell Cllr Mrs Laws Cllr Oliver Cllr Seaton
21 Mar 2019	<ol style="list-style-type: none"> 1. Cabinet Draft Forward Plan 	Cllr Seaton
18 Apr 2019	<ol style="list-style-type: none"> 2. Cabinet Draft Forward Plan 	Cllr Seaton
23 May 2019	<ol style="list-style-type: none"> 1. Treasury Management Annual Report 2018/19 2. Annual Report 2018/2019 3. Financial Outturn report 2018/2019 4. Growing Fenland Report 5. Cabinet Draft Forward Plan 	Cllr Hay Cllr Seaton Cllr Hay Cllr Seaton Cllr Seaton

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