

## AGENDA

### OVERVIEW AND SCRUTINY PANEL

**MONDAY, 17 JANUARY 2022**

**1.30 PM**

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

Committee Officer: Niall Jackson  
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Whilst this meeting will be held in public, we encourage members of the public to view the meeting via our YouTube channel due to the current Covid-19 restrictions.

- 1 To receive apologies for absence.
- 2 Previous Minutes. (Pages 3 - 8)  
  
To confirm and sign the minutes of the meeting of 6 December 2021.
- 3 To report additional items for consideration which the Chairman deems urgent by virtue of the special circumstances to be now specified.
- 4 Members to declare any interests under the Local Code of Conduct in respect of any item to be discussed at the meeting.
- 5 Update on previous actions. (Pages 9 - 12)  
  
Members to receive an update on the previous meeting's Action Plan.
- 6 Draft Business Plan 2022-23 (Pages 13 - 28)

For Overview and Scrutiny to comment on the Draft Business Plan 2022-2023.

- 7 Revised General Fund Budget and Capital Programme 2021/22; Draft General Fund Budget Estimates 2022/23 and Draft Medium Term Financial Strategy (MTFS) 2022/23 to 2026/27; Capital Programme 2022 - 2025 (Pages 29 - 56)

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

- the Draft Medium Term Financial Strategy, Draft General Fund Budget 2022/23 and Draft Capital Programme 2022-2025 for consultation.

- 8 Review of Fees and Charges 2022/23 (Pages 57 - 80)

To review the Council's Fees and Charges for 2022/23, in line with the Budget Strategy considered by Cabinet on 8 December 2021.

- 9 Future Work Programme (Pages 81 - 84)

To consider the Draft Work Programme for Overview & Scrutiny Panel 2021.

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

Friday, 7 January 2022

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

## OVERVIEW AND SCRUTINY PANEL

MONDAY, 6 DECEMBER 2021 - 1.30 PM



**PRESENT:** Councillor D Mason (Chairman), Councillor A Miscandlon (Vice-Chairman), Councillor G Booth, Councillor D Connor, Councillor A Hay, Councillor R Wicks and Councillor F Yeulett

**APOLOGIES:** Councillor M Cornwell, Councillor S Count, Councillor M Humphrey, Councillor M Purser, Councillor R Skoulding and Councillor D Topgood

**OFFICERS IN ATTENDANCE:** Niall Jackson (Member Services, GDPR & Governance Officer), Sam Anthony (Head of HR and OD), Dan Horn (Head of Housing and Community Support), Carol Pilon (Corporate Director and Monitoring Officer) and Kathy Woodward (Internal Audit Manager)

**GUESTS:** Sally Greetham (Clarion), Yvonne Ogden (Clarion), Daniel Read (Clarion), Adrian Mills (Anglian Revenues Partnership), Lorraine King (Anglian Revenues Partnership), Matthew Waite (Anglian Revenues Partnership), Paul Corney (Anglian Revenues Partnership)

### **OSC25/21 PREVIOUS MINUTES.**

The minutes of the meeting of 8 November 2021 were confirmed and signed subject to the following comments:

- Councillor Booth clarified that in the previous minutes section it was an action for Councillor Benney to provide an update from the Combined Authority. He asked that the panel write to Councillor Benney to chase an answer due to the time taken to reply to this request.

### **OSC26/21 UPDATE ON PREVIOUS ACTIONS.**

Members considered the update on previous actions and made the following comments:

- Councillor Miscandlon requested that all outstanding actions be chased up.

### **OSC27/21 REVIEW OF CLARION**

Councillor Mason welcomed attendees from Clarion, Councillor Hoy and Dan Horn to the meeting.

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

- Councillor Mason asked whether Cadent had any routine maintenance programmes in place. Sally Greetham informed the panel that, regarding routine gas maintenance compliance, Clarion were undertaking 99.78 percent within the timescales. She noted that this was good compared to peers who only average around 99.4 percent. She informed the panel that they do well in other areas of maintenance such as solid fuel types where 100 percent servicing had been achieved and noted their programme for green technology servicing which was in the high 90s for compliance. She explained there were some challenges with compliance including customers refusing entry which prevented 100 percent compliance. She explained there are more legal opportunities for enforcing gas compliance and that where compliance was lower than expected this was due to there being less of a legal basis for compliance. In addition, Sally noted that Clarion also have a planned routine maintenance scheme for when kitchens, bathrooms and roofs are due to be replaced. She also explained that alongside the usual investment programme they had successfully undertaken a decarbonisation project in Fenland.
- Councillor Yeulett asked how the sites for new builds are chosen with regards to good transport

and facilities. He also asked what plans they had to implement the green agenda noting the expense and questioning how they will manage this. Daniel Reed noted that Clarion have a strategic land team who look at long term options which take 5-10 years to develop and an everyday land team who buy sites with planning already passed. He explained that all sites are chosen in consultation with the local authority and the housing management team to ensure that they are in an area that is well located. He further noted that they also have a strategic project team which works on sites already owned but are coming to the end of their life such as Springfield Avenue and Roman Court. He explained that these sites are modernised and that they were aiming to be zero net carbon whilst remaining as affordable as possible for residents. He noted that Clarion were also trying to be more sustainable when working with developers on any package deals for land and building, however he explained that this was done at the developer's discretion as there was no legal obligation to build houses to a high level of sustainability yet.

- Councillor Yeulett noted that the price of modern green technology such as the ground source heat pumps was high at 18,000 pounds and asked whether Clarion could work with these prices whilst keeping the cost down for residents. Daniel Reed agreed that it was expensive and that whilst it was not a legal obligation to have them in a new build, Clarion were attempting to stay ahead of the curve in phasing out traditional fossil burning technology.
- Councillor Miscandlon asked what steps were being taken to future proof their housing stock and what the programme for replacement was in relation to gas boilers. Daniel Reed reasserted that Clarion were attempting to phase out the use of traditional boilers in new builds and that they had a long-term programme to replace their current stock with modern technology in the next 8-10 years. Sally Greetham informed the panel that there was a Clarion 2040 standard which aimed at eventually becoming carbon neutral but that the first approach was to make homes more energy efficient and that how this is achieved will vary from property to property. She explained that they have a strategy with a robust financial plan and that their plans have been helped by the decarbonisation project in Fenland. She noted that Clarion will seek government funding where possible as with the Fenland project and that it was important to bring the residents along with them. Daniel Reed explained that technologies are improving all the time and expressed the hope that as technology improves there will be a chance to replace single units rather than whole systems. He also noted that they were looking at utilising electric boilers but that they had a bad reputation in the past and they needed to be happy with them before this route was explored further.
- Councillor Miscandlon asked what strategy was utilised when relocating problem tenants. Sally Greetham noted that it is the tenants who choose where they go and that any vulnerable tenants have access to support wherever they go. She explained that if a resident is at risk of breaching their tenancy agreement, they work with them to resolve these issues through the tenancy sustainment team. She also noted that they had successfully collaborated with Fenland colleagues on the Ferry project which helped provide more support to customers and reiterated the importance of working with third parties to help vulnerable residents.
- Councillor Miscandlon thanked Clarion for a very comprehensive report.
- Councillor Booth asked whether Clarion were keeping up with the servicing of the air source heat pumps and whether they had experienced any problems due to the supply issues in England. Sally Greetham noted that she was confident that they could keep up with the servicing demands and that they were happy with how servicing had been undertaken with contractors. She agreed that there were challenges across the sector with repairs and maintenance due to struggles in the supply chain, but good contracting management has meant that this has been managed well.
- Councillor Booth noted that solar panel numbers seemed quite low as grants were available from government and asked whether there were any plans to introduce more in the future. He also enquired about the possible use of house batteries. Sally Greetham noted that they did have plans to continue introducing solar powered alternatives noting the recent decarbonisation project. She explained that the project will give a good insight into what will work well in the area. Councillor Booth asked whether Clarion had an idea of how many houses would have solar power installed. Sally Greetham noted that they do not have a specific figure as each

property was bespoke in what would work well. Yvonne Ogden noted that they were working with residents to maximise the efficiency of the technology and better manage the cost across all areas. Daniel Reed also noted that they were looking at battery technology but that they always go with a fabric first approach as the less heat escaping the better.

- Councillor Hay asked what Clarion were doing about sheltered housing and the maintenance of the communal areas. Sally Greetham noted that if any sites are brought to Clarion's attention by Councillors they can do a recheck. She explained that there were some challenges with sheltered housing specifically which can make it hard to let. She noted that they are subject to routine maintenance work as with the other properties but agreed that it was an area that probably needed tidying up.
- Councillor Hay noted that there used to be wardens living in sheltered housing and asked whether there was anything in place for a quick response now they were gone. Sally Greetham explained that the model today was that each house had alarm systems to use in emergencies and that there were also daily welfare calls to check in. She noted that the live smart manager is also on site several hours a day and that they also identify any additional needs of residents living on site along with organising community events, to bring residents together. She explained that the model had changed since Fenland District Council owned the stock as today's digital technology should enable residents to connect to people if needed.
- Councillor Wicks asked how many properties were left vacant for extended periods of six months or more and asked what the reasons for being left vacant were. Sally Greetham explained that she didn't have an exact figure to hand but that she could provide this after the meeting. She noted that the average turn around was currently 30 days and that this was good compared to peers. She explained that properties can be empty for longer due to work needed in the property such as in the kitchens and bathrooms and that problems with the supply chain meant that repairs could take longer. She informed the panel that there had been some flooding in some units not so long ago which had also required more work to prevent this from reoccurring.
- Councillor Wicks asked what the procedure was for housing people with children and without transport to ensure that there was support available in the town and rural areas. Sally Greetham reiterated that this is a benefit of the system as residents can choose where they go and that the benefit of having a knowledgeable team allows relevant advice to be given to individuals moving into the area.
- Councillor Wicks asked what the timeline was for a right to buy from application to completion. Sally Greetham noted that this can vary significantly from application to application and can take anywhere from 6-18 months for a live application to be completed depending on complexities and any possible disputes in valuation. She added that the average time for completion was 9 months.
- Councillor Yeulett asked what challenges Clarion had experienced due to Covid. Sally Greetham noted that there had been challenges with staff attending properties and undertaking servicing. She added that there had been challenges where people had struggled to pay rent and that they had to take a different approach to managing arrears as eviction was not a possibility. Yvonne Ogden noted that there had been a raft of support offered by Clarion stating that they had spoken to every vulnerable person several times to ensure they had the support needed. She also explained that they had aided partners and had contacted them to make sure they were okay and could function as normal. She noted that they utilised available funding to help assist partners and she explained that they provided consultants to help partners understand ways in which they could continue to deliver services going forward.
- Councillor Booth noted that there were a number of long-term vacant properties at Thorny Toll and asked why this was a case. Sally Greetham noted that some roofing work was being undertaken here and that these properties were challenging to let due to their positioning on the A47. She noted that they are looking at their options due to the high turnover of families.
- Councillor Booth asked how complaints are taken and what lessons had been learnt from them. Sally Greetham noted that they had completed a piece of work around complaints analysis and that the main recommendation was around transparency and sharing lessons learnt with customers. She also added that there was work to be done around informing customers about

how they can make complaints and the process they can go through.

- Councillor Mason asked whether there were any other highlights from the presentation that Clarion wished to speak on. Yvonne Ogden noted that they had provided over 83,000 pounds to help partners in assisting vulnerable residents. She added that they were also supporting the Oasis centre and had assisted with floodlighting on Lime Avenue. Furthermore, she informed the panel that they were leading on a national consultation with backyard nature on how to engage in green spaces. Sally Greetham added her thanks to Fenland for their continued assistance, especially on the decarbonisation project. She also noted the rough sleeper's accommodation programme in collaboration with Fenland which had helped to support vulnerable individuals.
- Councillor Booth noted that there were 250 new properties in the pipeline and asked why the number had dropped from previous years, stating his worry that this was not enough housing. Daniel Reed informed him that this was due to Clarion being more realistic as past reports had included schemes which were possible rather than probable. He noted that the market was also currently difficult with high land values and build costs. Councillor Booth noted that Combined Authority currently had money for social housing and that they were a key body that Clarion could be working with. Daniel Reed noted that they were attending those meetings and have also become a partner of Homes England which has provided 250 million pounds worth of grant for the next 5 years across the country.
- Councillor Mason thanked Clarion for the report and noted that it demonstrated how far Clarion had come.

**The Annual review of Anglia Revenues Partnership was noted for information.**

#### **OSC28/21 ANNUAL REVIEW OF ANGLIA REVENUES PARTNERSHIP**

Councillor Mason welcomed attendees from Anglian Revenues Partnership (ARP), Councillor Mrs French and Sam Anthony to the meeting.

Members considered the Annual review of Anglia Revenues Partnership presented by Adrian Mills.

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

- Councillor Hay asked how the collection of arrears for Fenland compared in terms of percentages in relation to other partners across ARP. Adrian Mills informed the panel that they did not have the information to hand and would provide the exact figures after the meeting.
- Councillor Hay asked whether Cambridgeshire County Council (CCC) were still not contributing to the recovery costs of the fraud team? Adrian Mills noted that whilst this was currently the case, under the new fraud hub they would be investing into resources to help conduct fraud recovery work. Councillor Mrs French clarified that CCC had agreed to invest a significant amount of money and that they were awaiting a signed agreement with a memorandum of understanding also being drafted.
- Councillor Hay asked whether the new civil enforcement initiative would be undertaken by ARP? Councillor Mrs French informed her that no decision had been made yet and that it was due for discussion in the new year.
- Councillor Yeulett questioned what increases in workload there had been for ARP regarding business rates? Adrian Mills explained that there had been an increase in workload for property registrations with businesses coming forward to apply for the various Government grants. He also noted that extra work had been undertaken regarding small business rate reliefs. Matthew Waite-Wright explained that there was an influx of registrations for business rates which created an extra workload. He also noted that they were required to make sure that all their current records were correct so that the right people could collect their grants. He explained that they also employed a third party to visit the small businesses who had not collected the small business rate relief to ensure that they had the right people registered. He noted that they were contemplating employing another third party to investigate whether there are any business rate properties that have been missed. Lorraine King added that the number of work

items had increased by 39 percent compared to 2017 and the number of hereditaments had increased by 6 percent in the same period.

- Councillor Yeulett asked why other Council's insist on different forms for universal credit? Adrian Mills explained that the Department for Work and Pensions customers are told to contact their local Council and complete another form for Council Tax support. He informed the panel that ARP have linked their Council Tax Support scheme to Universal Credit data share so that when customers claim Universal Credit this information is automatically treated as a claim for Council Tax support removing the need to complete separate forms. Councillor Yeulett asked for confirmation that they were confident in this process? Adrian Mills confirmed ARP were happy with the process and added that if a customer contacts ARP and it is spotted that they are not claiming Council Tax support they are encouraged to claim and supported through the process. He also noted that they were looking to streamline the process and make it possible to get a reclaim for previous months where they would have been eligible.
- Councillor Yeulett questioned what the term hereditament referred to? Adrian Mills explained that in this context it referred to properties.
- Councillor Miscandlon questioned how many fraud related prosecutions had been investigated on behalf of Fenland District Council and what percentage this was of the overall investigations and prosecutions? Matthew Waite-Wright noted that there were 11 ongoing cases across ARP. Adrian Mills noted that there had been no prosecutions in Fenland but that the funding from CCC would help expose more suitable cases for prosecutions with a value that is in the public interest. He noted that there would be conversations with S151 Officer to agree the approach going forward. Matthew Waite-Wright explained that criminal prosecutions are rare with only four live prosecutions across the ARP.
- Councillor Booth asked how many cases the enforcement agency deal with annually? Paul Corney answered that this was around 17000 across the whole of ARP and that these cases would be split relatively evenly across the partners. He noted that the overall will have rose slightly this year due to parking cases also being included.
- Councillor Booth questioned why there were only 2 complaints regarding enforcement compared to 17,000 cases? He noted his worry that complaints were not being captured and that there may be an issue in how complaints are being dealt with. Paul Corney noted that ARP monitor and record all complaints received and act when the complaints are justified. He noted there had been no justified complaints in enforcement and informed the panel that the team wore body cameras and that all complaints could be reviewed via these. He noted that enforcement works better as an in-house service as it allows the individuals situation to be considered. He noted that ARP offer advice and support where necessary to avoid heavy debts for those who cannot afford it.
- Councillor Booth reasserted that only having two complaints across 17000 cases may indicate an issue and that money collection was emotive and usually elicits complaints even when not founded. He suggested a review of the complaints process to ensure that all complaints are captured even when invalid. Adrian Mills confirmed that they can look at the complaints process and review this.
- Councillor Yeulett questioned whether there were any common challenges across ARP partners and if there were any specific challenges in Fenland? Adrian Mills explained that despite synergies in policies and procedures across the five partners there were areas that changed from Council to Council such as the Council Tax Support Scheme. He noted that these differences did not cause any administration issues and that staff were well trained in differences across the partnership.
- Councillor Mason asked how Fenland would benefit from the parking enforcement scheme and what the cost to Fenland would be? Paul Corney explained that Fenland will receive 15 percent of any net surplus fees and the two Council's that bring the cases to the enforcement agency will receive 27.5 percent. He noted that in the unlikely event of any deficits, these will be divided by the same percentages.
- Councillor Mason thanked ARP, Councillor Mrs French and Sam Anthony for their time.

**The annual review of Anglia Revenues Partnership was noted for information**

## **OSC29/21 FUTURE WORK PROGRAMME**

Members considered the Future Work Programme:

- Councillor Mason informed the panel that the Wisbech Rail Report would be deferred to a later date.
- Councillor Miscandlon commented that the current programme was comprehensive. Councillor Booth supported this comment and noted that May could be used for the deferred Wisbech Rail Report.
- There was a discussion around inviting the Road Safety Partnership and it was decided that they would be invited to the February meeting as part of the Community Safety Partnership item.

3.03 pm

Chairman




## UPDATE ON PREVIOUS ACTIONS

REF	Date Requested	Question	Timescale
<b>COMPLETED ACTIONS</b>			
<b>1</b>	08.11.2021	<b>FREEDOM LEISURE -</b>	<b>COMPLETE</b>
		An email was circulated on the 2 <sup>nd</sup> of December 2021 containing the link to the Report requested from Carol Pilon in relation to the costs associated with providing relief to Freedom Leisure. That link is available here: <a href="https://www.fenland.gov.uk/localgov/documents/s9034/Report.pdf">https://www.fenland.gov.uk/localgov/documents/s9034/Report.pdf</a>	
<b>2</b>	08.11.2021	<b>FREEDOM LEISURE – WHITTLESEY POOL</b>	<b>COMPLETE</b>
		Councillor Wicks noted that there had been issues reported with the quality of Whittlesey swimming pool, especially at the shallow end.  Freedom Leisure stated that “FDC officers have discussed this with the Freedom Contract Manager. Freedom has not received customer concerns re the same and the cracks are not impacting the pool, nor causing a safety issue. At present they have no plans to repair cracks at this time. It is worth mentioning that Freedom will be ensuring they have developed a fresh 10 year asset management plan next year that will then cover the majority of the rest of the contract term for Freedom. This will work in conjunction with the FDC asset management plan.”	

REF	Date Requested	Question	Timescale
3	08.11.2021	<b>PLANNING – APPLICATION DATA</b>  Councillor Conner asked for a breakdown of the number of planning applications going to committee over the past three years along with the number of applications during the current year if possible.	COMPLETE
		Nick Harding, Head of Planning has provided the following information:  2018/19 = 62 2019/20 = 56 2020/21 = 75 2021/22 year to date = 55	
4	08.11.2021	<b>PLANNING – HOUSING NEEDS ASSESSMENT</b>  Councillor Booth asked whether there was an expected completion date for the traveller and gypsy housing needs assessment.	COMPLETE
		Nick Harding, Head of Planning has provided the following information:  We commissioned jointly with other authorities a needs assessment. However, due to covid and the community’s reluctance to allow visits to sites etc the assessment has not been completed on time. Joint discussions are ongoing with the partner authorities and the consultant on how best to complete the work necessary to produce a robust evidence base. As a consequence of the delays, the first draft of the local plan is unlikely to be published with the supporting evidence base and so it will be the subsequent 2nd draft that will benefit from the most up to date information available.	
5	08.11.2021	<b>COMMUNITIES – EMPTY HOMES</b>  Councillor Booth asked whether the total number of empty houses could be provided.	COMPLETE
		An email was circulated on the 6 <sup>th</sup> of December 2021 containing a Report requested from Cllr Hoy in relation to the number of empty houses in Fenland.	
ONGOING ACTIONS			
1	08.11.21	<b>SKILLS &amp; EMPLOYMENT - APPRENTICESHIPS</b>  Clarification was provided in relation to a previous question in relation to apprenticeships and specifically that members	ONGOING

REF	Date Requested	Question	Timescale
		<p>wished to know what action the Combined Authority is taking to promote/encourage apprenticeship opportunities in the local area?</p> <p><b>Information From CPCA</b></p> <p>Councillor Seaton has committed to providing an update following his attendance the CPCA Board Meeting. This will be provided when available.</p> <p><b>Response from Sam Anthony regarding FDC's approach:</b></p> <p>Companies are encouraged to consider recruiting apprentices when FDC officers are discussing recruitment and skills with companies.</p> <p>Where companies identify barriers to employing apprentices these are investigated further. An example would be that the company considers that the scheme does not provide the apprentices with a real job. The response to this is that the apprentice is given the opportunity to gain skills both in work and college which can then be utilised by the employer or be added to the apprentice's CV.</p> <p>Companies are personally introduced to Growth Works – Skills who work actively with local employers and the apprenticeship provider network to identify and showcase the opportunities for apprenticeships. A representative from Growth Works then meets with the company to discuss their needs and identify relevant providers.</p> <p>The support provided by Growth Works and apprenticeship providers are promoted in the Fenland for Business Newsletter and Twitter.</p>	
2	06.12.2021	<p><b>Hosing – Long term empty properties</b></p> <p>Cllr Wicks asked how many long-term empty houses (over 6 months) there were in the area?</p>	
		<p>Sally Greetham committed to providing figures for long term delays. These will be circulated with the panel when provided.</p>	
3	06.12.2021	<p><b>Council Tax – Collection of Arrears</b></p> <p>Cllr Hay asked how the collection of arrears for Fenland compared in terms of percentages in relation to other ARP</p>	

REF	Date Requested	Question	Timescale
		members.	
		Adrian Mills informed the panel that they did not have the information to hand and would provide the exact figures after the meeting.	
<b>WATCHING BRIEF ITEMS</b>			
1.	08.06.2020	<p><b>Cllr Booth would like county council to state what rates they will charge preschools</b></p> <p>Response from Sector Development and Funding Manager, Early Years' Service, Cambs County Council Cambridgeshire County Council wrote recently to a range of early years and childcare providers occupying buildings on school sites as part of its ongoing work to achieve consistent occupancy arrangements.</p> <p>The ongoing work looks at whether market rents are affordable for Early Years settings or not and then proceeds to adjust the rent downwardly if there is lack of affordability that would threaten the sustainability of the provision.</p> <p>This activity supports the Council's responsibilities for:</p> <ul style="list-style-type: none"> <li>• Maintaining and developing the local economy for the benefit of all;</li> <li>• Obtaining best value in respect of all its financial dealings, including those in its role of being a landlord; and,</li> <li>• Maintaining its assets in order to protect their value over time.</li> </ul> <p>This process has been extended to address the impact of the Coronavirus on early years provision, looking at rent deferment and rent holiday options. Both options were presented in the letter.</p> <p>These measures are designed to make occupancy easier for early years and childcare providers, with more consistent, realistic and affordable property charges. Providers will be asked for certain information relating to their business in order to access the remedial measures on offer. This again is in the interests of consistency and fairness. There is no intention to increase rents in any of this activity.</p>	
2.	8.11.2021	<p><b>Cllr Booth requested a watching brief on Peterborough City Councils planning review and how this may affect Fenland</b></p>	

Agenda Item No:	6	
Committee:	Overview and Scrutiny	
Date:	17 January 2022	
Report Title:	DRAFT BUSINESS PLAN 2022-23	

## 1 Purpose / Summary

- For Overview and Scrutiny to comment on the Draft Business Plan 2022-2023

## 2 Key issues

- Our Draft Business Plan 2022-23 identifies the key challenges and opportunities for Fenland. Its structure outlines our key Corporate Priorities (Communities, Environment, Economy and Quality Organisation), and an additional cross cutting 'Council for the Future' section. This section outlines transformative projects which aim to tackle areas of need within the district, or to transform services or the wider organisation to be fit for the future.
- The impact of Coronavirus has and continues to affect our residents, partners, local businesses and our workforce. Recovering from the impact of Covid-19 and the 'Council for the Future' projects will be crucial in supporting the organisation to adapt and reshape to be able to effectively respond to future needs, aims and challenges.
- Despite the challenges posed by Coronavirus and over a decade of continued public sector austerity, the Council remains committed to delivering high-quality services. We are working hard to attract crucial external funding needed to unlock Fenland's potential and bolster its prosperity and resilience in the coming years. Millions of pounds worth of investment is already secured, and projects are underway as part of 'Partnership Investment in Fenland'.
- The public consultation on the Draft Business Plan 2022-23 opened on 4 January and ends on 31 January 2022. Feedback will be incorporated into the final version of the Business Plan considered by Cabinet and Council on 24 February 2022.
- Cabinet would welcome comments on the focus of the priorities and sub priorities of the Draft Business Plan.

## 3 Recommendations

- For Overview and Scrutiny to make comment on the Draft Business Plan 2022-23.

Wards Affected	All
Forward Plan Reference	N/A
Portfolio Holder(s)	Councillor Chris Boden, Leader of the Council Councillor Steve Tierney, Portfolio Holder for Transformation and Communication

<b>Report Originators &amp; Contact Officers</b>	Paul Medd, Chief Executive Peter Catchpole, Corporate Director Carol Pilson, Corporate Director David Wright, Head of Policy & Communications
<b>Background Paper(s)</b>	Budget and Medium Term Financial Strategy



# Fenland District Council

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## Business Plan 2022/23

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## Welcome to Fenland District Council's Business Plan for 2022/23.

Every year we set out our ambitions and priorities for the coming year. We outline what we want to achieve and how we intend to do it – with one thing at the forefront of our minds. People. Residents, visitors, employees, employers, our workforce – people are at the heart of everything we do, no matter how we plan for the years ahead.

The outcomes we focus on, the actions we'll deliver through working collaboratively with our partners and communities are what change people's lives for the better and for the long-term. They help to improve opportunities for everyone and make Fenland an even better place to live, work and raise a family.

During the past few years, we have made significant progress towards unlocking Fenland's potential, raising aspirations, improving public services, and securing inward investment to help our communities grow and strengthen.

Looking ahead, we know that the human cost of the Covid-19 pandemic will be felt keenly across the district, both in terms of loss and in the inequalities it has further exposed. Its financial cost is likely to lead to a long and protracted restructuring of the UK economy, the impact of which will be felt for many years to come.

Against this backdrop, Fenland continues to experience deprivation that affects people's quality of life, their health and even their life expectancy.

But if the past 18 months – two years has taught us anything, it's that we work better when we're standing together. The pandemic has shown us what's possible when public bodies, businesses

and communities work together with a common aim. That's the spirit we're taking forward with our Business Plan. Through continued collaboration to deliver our ambitions, the greater the likelihood that we can recover, renew, and create firm foundations for a healthier, stronger, and more resilient future.

In this plan you'll see a series of actions that will support this recovery, including progressing key town centre regeneration projects, delivering major transport and connectivity schemes, transforming our council services, protecting our environment, and identifying further investment opportunities.

Alongside the ambitions and priorities which will underpin all the work of our members and senior leadership team, there's lots of opportunities to look forward to. Challenges lie ahead, no doubt about it, but there is much locally to be proud of and we're confident we can deliver for the people of Fenland.



Paul Medd  
Chief Executive



Chris Boden  
Leader of the Council

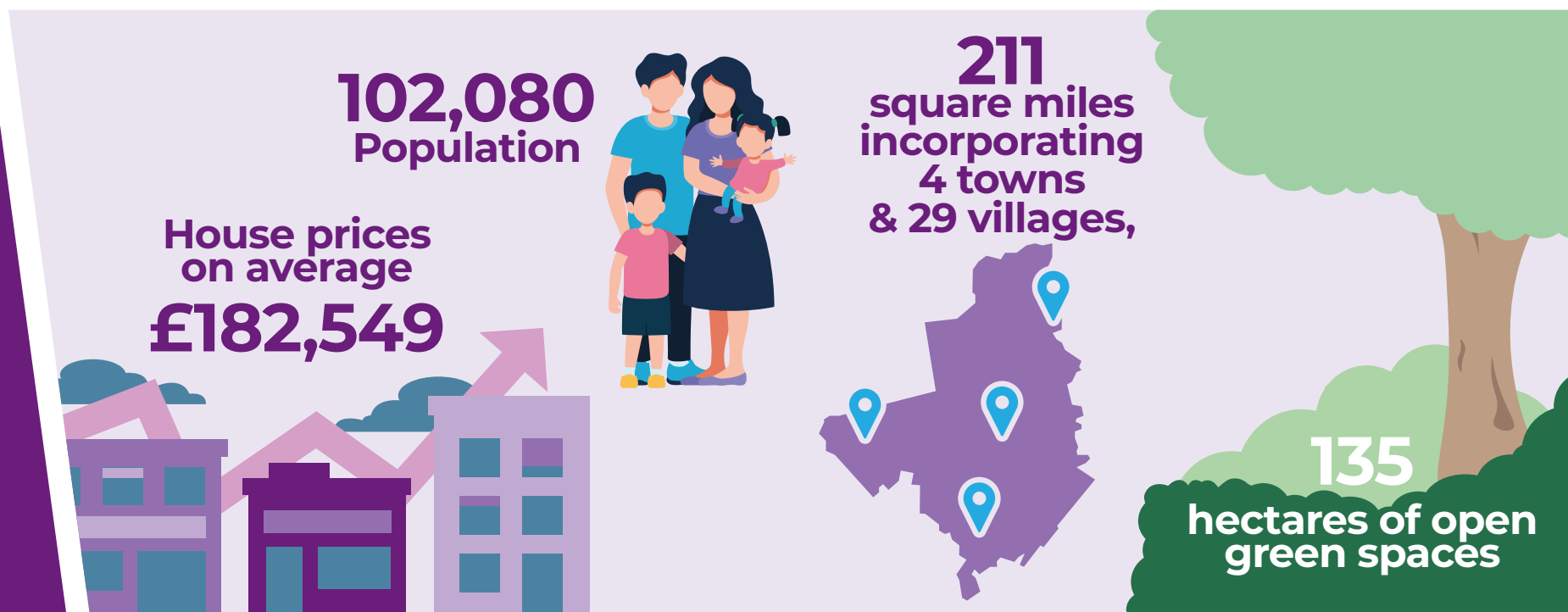
Fenland has strong community spirit and pride in its heritage. It is estimated that 102,080 people (ONS:2020) currently live in the Fenland District, which covers 211 square miles within North Cambridgeshire. More than 70% of residents live within our four market towns of Chatteris, March, Whittlesey and Wisbech. Our beautiful rural landscape is home to 29 villages and attracts visitors from nationwide.

Fenland has the lowest house prices in Cambridgeshire, with the average house priced at £182,549 (UK HPI: 2020), along with plentiful availability of commercial land. As a result, our population is growing quickly. By 2036, it is predicted that the population will have increased by 13% to 115,140 (ONS: 2020). As outlined within

this plan, we have plans in place to maximise the positive opportunities that growth could bring.

Our population is also getting older. 29% of our population are aged 60 or over; above average compared to Cambridgeshire and the UK (ONS: 2020). Alongside partners, we are working to enable residents to access the support they need to live happily, healthily and independently.

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



We've come a long way in our battle with coronavirus. At the start of 2021 we were in our second period of national lockdown, with fears about the impact it would have on jobs, businesses, and the economy, as well as people's mental health and wellbeing, at the forefront of our minds.

As a Council, meeting the demands of the Covid-19 pandemic have been vast. Whilst delivering business as usual, we have responded to, and delivered, changes in legislation within days, created new services to respond to residents' needs and communicated the latest guidance effectively with communities, businesses, and our workforce.

At the same time, we've accelerated the pace of our customer services transformation. Work to provide more modern, efficient, and flexible ways to access our services has been a Council priority for some time, but the rapid

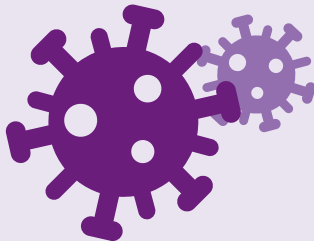
uptake of digital technologies during the pandemic meant we had to fast-track years of progress in a matter of months.

Not only have we significantly improved our online access, but we have increased the automation of our digital services and developed faster and more streamlined processes to make it even easier for people to interact with us, whilst ensuring that face-to-face services remain available for those that need them.

Meeting the challenges of Covid has also enabled even closer working with our partners, stakeholders and communities, and a greater pooling of our combined resources.

Now, as we continue to recover from the crisis, there is a great deal we can learn from our pandemic response. We have an opportunity to harness the innovation, collaboration and creativity which has flourished so much during the past almost two years and use it to evolve even further.

Over  
**2,350** requests  
for support  
to the Council's Covid-19  
Community Hub



Distributed over  
**£30 million**  
in business grants  
to local businesses

Support for  
regulatory compliance  
made to  
more than **100**  
local businesses



Provided emergency  
accommodation for  
**57** rough sleepers



Over  
**620**  
self-isolation payments  
made to local residents

\*figures up to October 2021

Our Business Plan sets out the priorities we aim to deliver over the next 12 months. These priorities have been developed to address the most important needs of our communities.

Our priorities are split into three headings: Communities, Environment and Economy. These priorities primarily focus on the statutory and wide variety of core services that we provide day-to-day. In a typical year we empty 3 million bins, clean 210 square miles of town centres and open spaces, answer 78,000 telephone enquiries and determine 1,300 planning applications – and more!

The fourth priority, Quality Organisation, sits alongside everything we do. It aims to ensure that the Council runs effectively, transparently and sustainably. We invest in and support our workforce to ensure they have the skills and resources they need to work to the best of their ability.

Our unique 'one- team' culture enables officers, elected members and partners to work effectively together without the constraints of traditional department silos. This approach results in excellent staff satisfaction, with a record 95% of staff saying they were proud to work for us in our latest Staff Survey (2020).

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

We also have a fifth cross cutting priority: Council for the Future. This priority is formed from a selection of transformative projects which aim to address the future needs of residents and our organisation as a whole.

### Summary of our Corporate Priorities structure

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

Our Cabinet members have selected a number of projects to contribute towards our 'Council for the Future' agenda. These projects have a variety of aims; from tackling areas of particular need within the district, to transforming services and the wider organisation sustainably to be fit for the future. Although these projects are influenced by external factors, the aim is to have a programme of projects completed by the end of the current Council leadership term.



We're working hard to attract the crucial external funding needed to unlock Fenland's potential and bolster its prosperity and resilience in the coming years.

The diagram shows some of the projects currently in progress across the district thanks to millions of pounds worth of inward investment already secured.

The projects include development and regeneration of key sites, investment to improve transport and digital connectivity, and innovation and technology centres.

The opportunities will help to accelerate Fenland's Covid-19 recovery, boost our economy, support new skills opportunities, and create much-needed new jobs.

Although many of these funding schemes are focused on our four market towns, our local villages will also benefit, as will neighbouring communities across Cambridgeshire, Norfolk, and Lincolnshire. Improvements to our rural communities are equally as important and are included in our investment work.





**Support vulnerable members of our community**

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

**Promote health and wellbeing for all**

- Support our local community by delivering our Leisure Strategy in partnership with Freedom Leisure
- Work collaboratively with partners to deliver our Health and Wellbeing Strategy in order to tackle local health priorities and help people to be healthier
- Create healthier communities through activities developed by Active Fenland and community partners

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

- Work with local stakeholders to develop a Creativity and Culture Statement for Fenland
- Support community groups to hold safe and successful public events

**Performance Indicators**

- Days taken to process new claims to changes for Council Tax Support
- Days taken to process new claims and changes for Housing Benefit
- Total number of private rented homes where positive action has been taken to address safety issues
- The proportion of households presenting to the Council as homeless whose housing circumstances were resolved through housing options work
- Number of empty properties brought back into use
- Number of Active Fenland sessions delivered per year
- Customer satisfaction: Net promoter score for Freedom Leisure Centres

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

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

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

- Use education, guidance and Council powers to fairly enforce environmental standards and tackle issues such as fly tipping, illegal parking, dog fouling, littering and antisocial behaviour
- Ensure well maintained open spaces by working with our grounds maintenance contractor and through supporting community groups such as Street Pride, In Bloom, Green Dog Walkers and Friends of Groups
- Work with Town Councils and the community to provide local markets, market town events and Four Seasons events
- Support the Combined Authority in developing and delivering a people focussed Climate Action Plan

**Work with partners to keep people safe in their neighbourhoods by reducing crime & antisocial behaviour and promoting social cohesion**

- Deliver projects through the Community Safety Partnership to reduce crime, hate crime and anti-social behaviour
- Support the Fenland Diverse Communities Forum to deliver the Fenland-wide Community Cohesion Action Plan

**Performance Indicators**

- Rapid or Village response requests actioned the same or next day
- % of inspected streets meeting our cleansing standards
- % of household waste recycled through the blue bin service
- Customer satisfaction with our Refuse and Recycling services
- Customer satisfaction with our Garden Waste service
- Number of Street Pride, Green Dog Walkers and Friends of Community Environmental Events supported
- % of those asked satisfied with events



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

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

**Promote and enable housing growth, economic growth and regeneration**

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

**Promote and lobby for infrastructure improvements**

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

**Performance Indicators**

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

**Governance, Financial Control and Risk Management**

- Maintain robust and effective financial standards, internal controls and organisational management
- Comply with data protection and General Data Protection Regulation requirements

**Transformation and Efficiency**

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

**Performance Management**

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

**Consultation and Engagement**

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

**Excellent Customer Service**

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

**Equalities**

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

**Asset Management and Commercialisation**

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

**Workforce Development**

- Equip our workforce with the right skills to effectively deliver our priorities
- Support and empower our staff to make effective decisions

**Enforcement**


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

**Health and Safety**

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

**Performance indicators**

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




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Agenda Item No:	7	
Committee:	Overview and Scrutiny Panel	
Date:	17 January 2022	
Report Title:	Revised General Fund Budget and Capital Programme 2021/22; Draft General Fund Budget Estimates 2022/23 and Draft Medium Term Financial Strategy (MTFS) 2022/23 to 2026/27; Capital Programme 2022 - 2025	

## 1 Purpose / Summary

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

- the Draft Medium Term Financial Strategy, Draft General Fund Budget 2022/23 and Draft Capital Programme 2022-2025 for consultation.

## 2 Key issues

- The draft budget proposals for 2022/23 as considered for consultation by Cabinet on 8 December 2021 are detailed in the attached report.
- Since the Cabinet meeting, the Provisional Local Government Finance Settlement for 2022/23 has been announced (on 16 December 2021) along with clarification of several SR2021 announcements. It's a single year settlement for 2022/23 only. Detailed below are the main points of the provisional finance settlement and how they directly impact on this Council.
- Core Spending Power (CSP)** for local government has increased by 6.9% overall. Our increase in CSP is 4.7%. CSP is a measure of the revenue funding available for local authority services. This includes council tax; business rates; Revenue Support Grant; New Homes Bonus; adult social care grants and other grants (including the new one-off Services Grant).

These government forecasts assume that every local authority will raise their council tax by the maximum permitted without a referendum.

Assumed Council Tax increases make up 40% of the increase in CSP and Council Tax is now around 60% of the total CSP. The increased reliance on increasing council tax has been a feature of the finance settlements and CSP over the past few years.

- Council Tax Referendum limits** have been confirmed as 2% or £5 (on a Band D property), whichever is higher, for shire districts, but no additional flexibility. Social care authorities will be able to levy an additional 1% adult social care precept. Those social care authorities which did not use the entirety of the 3% adult social care council tax precept in 2021/22 can use the unused flexibility in 2022/23. Police & Crime Commissioners can increase their precept by up to £10. This is as detailed in paragraph 2.2 of the attached draft budget report.


- **Business Rates Baseline Funding Levels** will be frozen in 2022/23 due to the business rate multiplier being frozen in 2022/23. This is as detailed in paragraph 2.2 of the attached draft budget report which also details the new reliefs available in 2022/23 for eligible retail, hospitality, and leisure properties. Local authorities will be compensated for the under-indexing of the multiplier and for the new reliefs by S31 grant.
- After several years of not receiving **Revenue Support Grant (RSG)**, the settlement calculations have resulted in a notional allocation of **£589** for this Council.
- **New Homes Bonus (NHB)** payment for 2022/23 will be £823,959 for this Council. We had included an estimate of £868,000 in the draft budget report so is **£44,041 lower**. This is mainly due to the national allocation total for NHB being reduced from £622m in 2021/22 to £554m in 2022/23. There will be no future legacy payments in respect of 2022/23 in forthcoming years. The government has reiterated its plans to replace the current NHB system with a more targeted system for 2023-24. Consequently, the future of the NHB is a considerable risk to the Medium Term Strategy from 2023/24 onwards.
- There will be a new £822m one-off and un-ringfenced **Services Grant** in 2022/23. This is the portion of the £1.6bn per year grant announced at the Spending Review, that will not be for social care. Councils will receive an allocation of the £822m grant based on the existing Settlement Funding Assessment (which uses 2013/14 shares for distributing). FDC's allocation is **£255,198** which has not been included in the draft budget report and consequently all of this is additional resource. This allocation includes funding for the increase in employer national insurance contributions.  
  
The £822m will remain in the local government sector in future years but may be allocated differently. This funding would be excluded from any proposed baseline for transitional support as a result of any potential funding system changes.
- **Lower Tier Services Grant (£111m)** is maintained nationally at the same level as 2021/22. Allocations are based on the share of the 'lower-tier' element of the settlement funding assessment with an updated cash terms funding floor, which means no district council will face a drop in its CSP in cash terms in 2022/23. Our allocation of this grant is £166,056 **which is £8,359 higher** than included in the draft budget.
- The Government will consult the sector next year about "updating the system". This is what used to be known as the Fair Funding Review. DLUHC officials have clarified that this is likely to encompass a response to the review of New Homes Bonus. They were less clear that business rates reset would be in scope but in general, we can expect there to be a comprehensive review of the distribution of local government funding. There will be transitional protections to accompany any funding reforms.
- DLUHC officials were clear that they want to work closely with the sector on these reforms. Any changes or resets of the Business Rates Retention system is a significant risk to FDC from 2023/24 onwards. FDC retain considerable sums (around £1.2m) above its Baseline Funding Level (determined in the Settlement) and for Renewable Energy (around £328k). These amounts are at considerable risk following any reset of the system in 2023/24.
- In summary, the provisional settlement has provided a total of **£220,105** of additional resources compared with what was included in the draft budget report. Whilst this is good news, we still have to incorporate into the final budget report the impact of various risks highlighted in paragraph 8.9 of the attached draft budget report together with any additional budget provision for potential ongoing Covid costs not covered by additional government funding.

- The final allocations may change following the consultation period and the publication of the Final Settlement in early February 2022.
- The majority of the announcements detailed above are for one year only and with the continued uncertainty around the Fair Funding review, the future of the Business Rates Retention system and the replacement of the NHB, these remain a significant risk to the Medium Term Financial Strategy from 2023/24 onwards.
- The attached report has not been updated with any of the above announcements. The final budget report to Cabinet and Council on 24 February 2022 will incorporate the above together with any further announcements.
- The Cambridgeshire Authorities Business Rates Pooling arrangement (which includes the District Councils of Fenland, East Cambs. and South Cambs., County Council, Peterborough City Council and the Fire Authority) has been confirmed for 2022/23 and the financial impact of this had been included in the attached draft budget report.

### 3 Recommendations

- It is recommended that Members consider and make any appropriate recommendations to Cabinet on:-
  - (i) the draft budget proposals for 2022/23 outlined in this report;
  - (ii) the updated capital programme.

<b>Wards Affected</b>	All
<b>Portfolio Holder(s)</b>	Cllr Chris Boden, Leader and Portfolio Holder, Finance
<b>Report Originator(s)</b>	Peter Catchpole, Corporate Director and Chief Finance Officer Mark Saunders, Chief Accountant
<b>Contact Officer(s)</b>	Paul Medd, Chief Executive Peter Catchpole, Corporate Director and Chief Finance Officer Mark Saunders, Chief Accountant
<b>Background Paper(s)</b>	Provisional Finance Settlement 2022/23 – Department for Levelling Up, Housing & Communities (DLUHC). Spending Round 2021 (HM Treasury) Medium Term Financial Strategy working papers. Government announcements since February 2021.

Agenda Item No:	6	
Committee:	Cabinet	
Date:	8 December 2021	
Report Title:	Revised General Fund Budget and Capital Programme 2021/22; Draft General Fund Budget Estimates 2022/23 and Draft Medium Term Financial Strategy (MTFS) 2022/23 to 2026/27; Capital Programme 2022 - 2025	

## Cover sheet:

### 4 Purpose / Summary

To consider and approve:

- the revised General Fund Budget and Capital Programme for 2021/22;
- the Draft General Fund Budget Estimates 2022/23 and the Draft Medium Term Financial Strategy 2022/23 to 2026/27 for consultation;
- Capital Programme 2022-2025.

### 5 Key issues

- Business Rates Baseline Funding (Settlement Funding Assessment) in 2022/23 will be the same as 2021/22 due to the government freezing the NNDR multiplier for 2022/23. However, the Provisional Local Government Finance Settlement announcement is not expected until around mid-December 2021. **Consequently, until the details of the Finance Settlement have been received, the figures detailed in this report should be treated as being provisional.**
- In accordance with the motion adopted by Council in July 2019, a 0% Council Tax increase has been included in the MTFS for 2022/23 and over the medium term.
- Council Tax Referendum limits for 2021/22 have yet to be formally announced. It is expected that they will be set at an increase of 2% or £5 whichever is the higher.
- Projections for 2021/22, including the Cambridgeshire Horizons money, are showing a surplus of £1.775m. However, assuming the current balance of the Cambridgeshire Horizons money is set aside for future use, the projections would show a shortfall of £987k at the end of the financial year. This does not include for the possibility of further expenditure being identified as being appropriate to be funded from the Cambridgeshire Horizons money.
- Current forecasts for 2022/23 show a shortfall of £1.278m based on the assumptions detailed in Appendix C. This shortfall increases year on year, reaching £1.561m in 2026/27.
- At this time, more detailed work is required on a number of issues which could potentially both increase funding and increase costs (as detailed in paragraph 8.9 of the report). Further information is expected over the next few weeks and this will be incorporated where possible, into the final budget report in February 2022.
- Although there are currently many uncertainties regarding the budget for 2022/23 and the MTFS, there remains a significant structural deficit which the Council will need to address.



- The final deficits for 2021/22 and 2022/23 will have to be funded from Council reserves (current balances shown in Appendix E). At this stage, due to the many uncertainties around the potential deficits, there is no requirement to formally approve any amounts to be funded from reserves.
- An updated Capital Programme for 2021/22 and for the medium term 2022-25 is proposed.

## 6 Recommendations

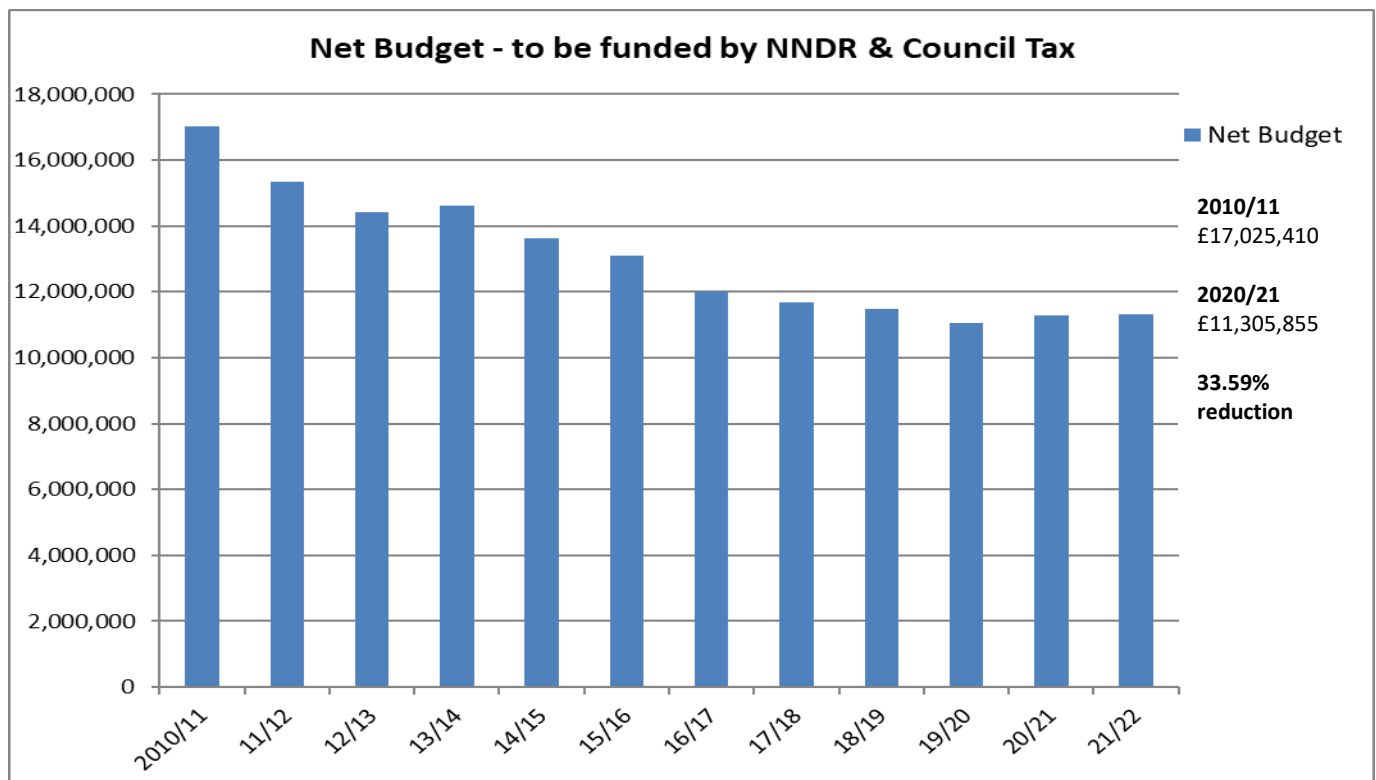
- It is recommended that:-
  - (i) the draft budget proposals for 2022/23 outlined in this report be approved for consultation;
  - (ii) the revised General Fund Budget and revised Capital Programme for 2021/22 be approved;
  - (iii) the proposed Capital Programme for 2022-2025 be provisionally approved.

<b>Wards Affected</b>	All
<b>Portfolio Holder(s)</b>	Cllr Chris Boden, Leader and Portfolio Holder, Finance
<b>Report Originator(s)</b>	Peter Catchpole, Corporate Director and Chief Finance Officer Mark Saunders, Chief Accountant
<b>Contact Officer(s)</b>	Paul Medd, Chief Executive Peter Catchpole, Corporate Director and Chief Finance Officer Mark Saunders, Chief Accountant
<b>Background Paper(s)</b>	Provisional Finance settlement – Department for Levelling Up, Housing & Communities (DLUHC). Spending Round 2021 (HM Treasury) Medium Term Financial Strategy working papers. Government announcements since February 2021.

## Report:

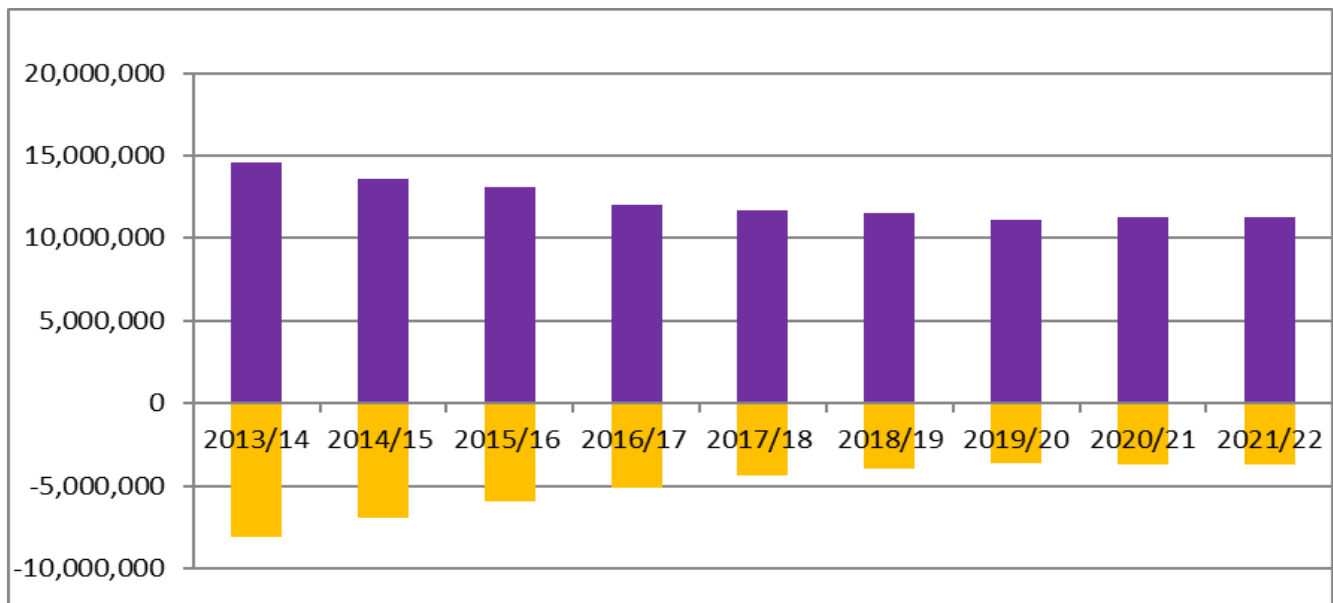
### 1 INTRODUCTION

- 1.1 This report sets out the financial implications of the council's priorities described in the draft Business Plan 2022/23. Revenue budget estimates are draft at this stage and along with the draft Business Plan will be subject to public and stakeholder consultation prior to final budget and council tax setting for 2022/23 in February 2022.
- 1.2 Much of the financial information provided is necessarily based on a number of assumptions which are wholly or partly influenced by external factors. Some of these factors, such as the outcome of the Local Government Finance Settlement, the impact of Business Rates Retention arrangements and the level of Government set fees, will not be known until later in the process and any amendments will be reported to Cabinet and Council at the February 2022 budget setting meeting.
- 1.3 Local Government has been at the forefront of the austerity measures introduced by the government to reduce the national deficit following the General Election in 2010. This Council has had to reduce its Net Budget significantly since 2010 and by the end of 2021/22 it will have reduced by 33.59%. This is exemplified in the graph below:

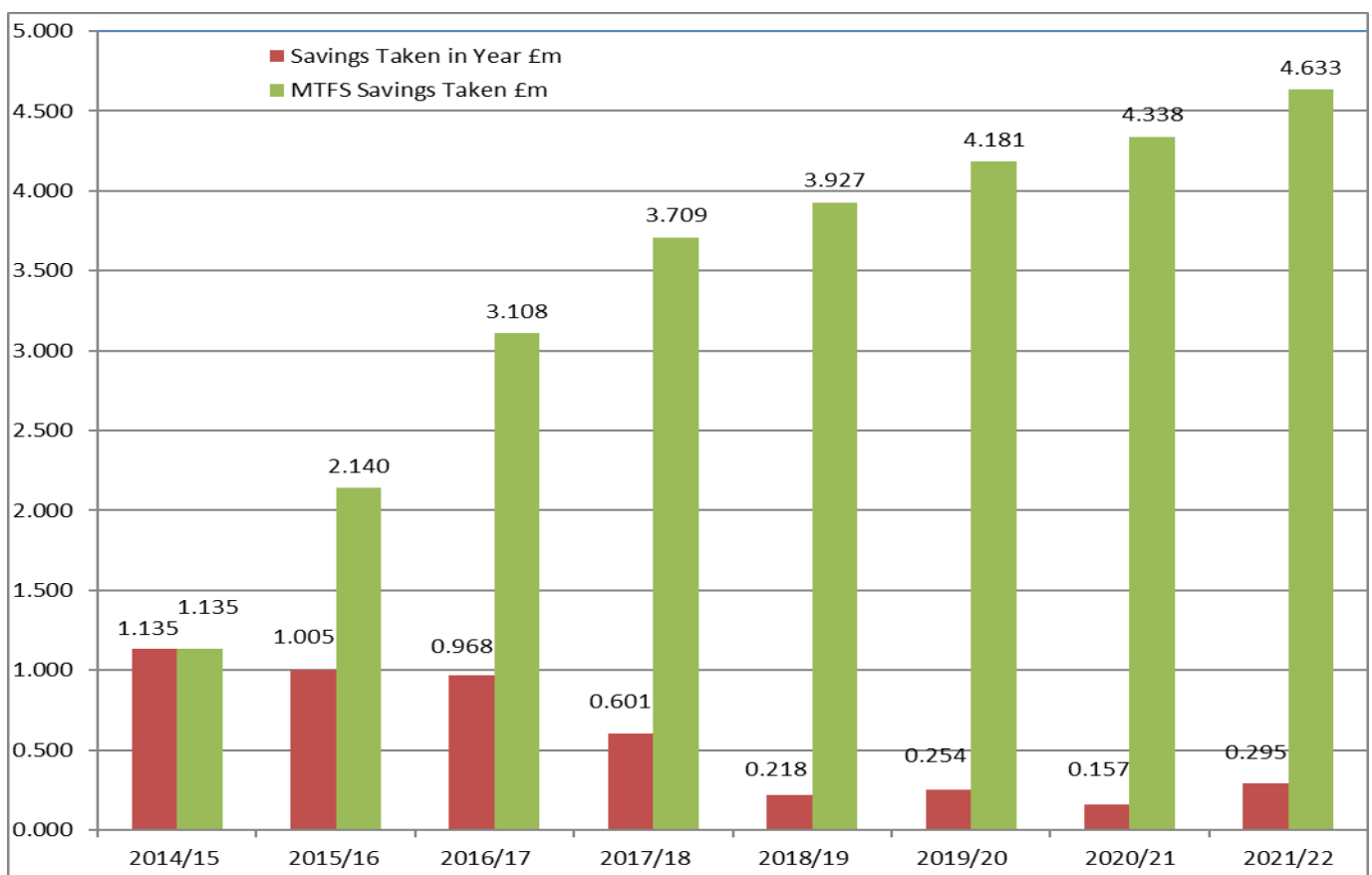


- 1.4 Since 2013/14 government support has reduced by around 54% and the Council's net budget by around 23% as illustrated in the following tables. In addition, Council Tax referendum principles have restricted increases in Council Tax.

	2013/14	2021/22	Reduction	%
Government Grant	£8,094,919	£3,701,878	£4,393,041	54.27
Net Budget	£14,604,750	£11,305,855	£3,298,895	22.59



1.5 The following graph illustrates how successful the Council has been in delivering savings over the last 8 years, enabling it to achieve balanced budgets each year.



During these years, Members have been very clear, that where possible, front line services should be protected. The Council's strategy of identifying savings at least 12 months in advance of the financial year has led to the successful delivery of the required savings targets and means the Council are in a good position to meet the challenges of 2022/23 and beyond. These savings have been achieved through a number of ways, such as Management and Service reviews, shared services, procurement and income generation.

## **2 2021 SPENDING ROUND AND LOCAL GOVERNMENT FINANCE SETTLEMENT**

- 2.1 On 27 October 2021, the Government announced the outcome of the 2021 Spending Review which outlined its' spending plans for the next three years, 2022/23 – 2024/25 by setting budgets for each central government department.
- 2.2 The relevant points for this Council from these announcements are as follows:
- Local Government will receive an additional £4.8bn in grant funding over the next three years (£1.6bn in each year);
  - A proposed Council Tax referendum limit of 2% or £5 (together with an additional 1% increase for Adult Social Care). Police and Crime Commissioners can increase their precept by up to £10;
  - Local Government's business rate baseline funding levels will remain the same as 2021/22 as a result of freezing the business rates multiplier in 2022/23 (normally this would increase in line with inflation as determined by the CPI rate as at September 2021, ie. 3.1%). Local authorities will be fully compensated for this decision;
  - For 2022/23, a new business rates relief for eligible retail, hospitality and leisure properties with 50% relief on rates bills up to £110,000 per business. The scope of the discount for 2022/23 will return to pre-Covid-19 eligibility for retail properties. Hospitality and leisure properties will continue to remain in scope. Again, local authorities will be fully-funded for the additional costs of the relief;
  - Additional funding to reduce rough sleeping and homelessness;
  - There was no announcement about local government funding reforms (Fair Funding Review or business rates changes) and it is assumed that they have been pushed back to at least 2023/24 if not later;
  - Following a consultation exercise which finished in April 2021, there has been no further announcement on the future of the New Homes Bonus (NHB). It is expected that the amount of NHB will reduce although there is likely to be some form of housing growth incentive;
- 2.3 Details of how this will be converted into specific funding allocations for individual local authorities will be announced as part of the provisional local government finance settlement which is expected week commencing 13 December 2021.

## **3 LOCAL GOVERNMENT FINANCE SETTLEMENT**

- 3.1 The Provisional Finance Settlement for 2022/23 is expected in 'early December 2021' but is likely to be announced during the week commencing 13 December 2021. Consequently, the figures included in this report are estimates based on the funding announcements detailed in section 2 above. It is therefore, almost certain that the figures announced in the Provisional Settlement are different from those detailed in this report. An update on any changes will be given to members at the meeting if available.
- 3.2 The Council's Settlement Funding Assessment for 2022/23 is currently made up entirely of its Business Rates Baseline Funding (Revenue Support Grant was phased out in 2019/20). As a result of the freezing of the multiplier in 2022/23, this figure is the same as 2021/22. The figure included in the draft budget is detailed below.

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

	<b>Actual 2021/22 £000</b>	<b>Estimate 2022/23 £000</b>	<b>2022/23 % Increase</b>
<b>Settlement Funding Assessment (Business Rates Baseline Funding only)</b>	<b>3,702</b>	<b>3,702</b>	<b>0.0%</b>

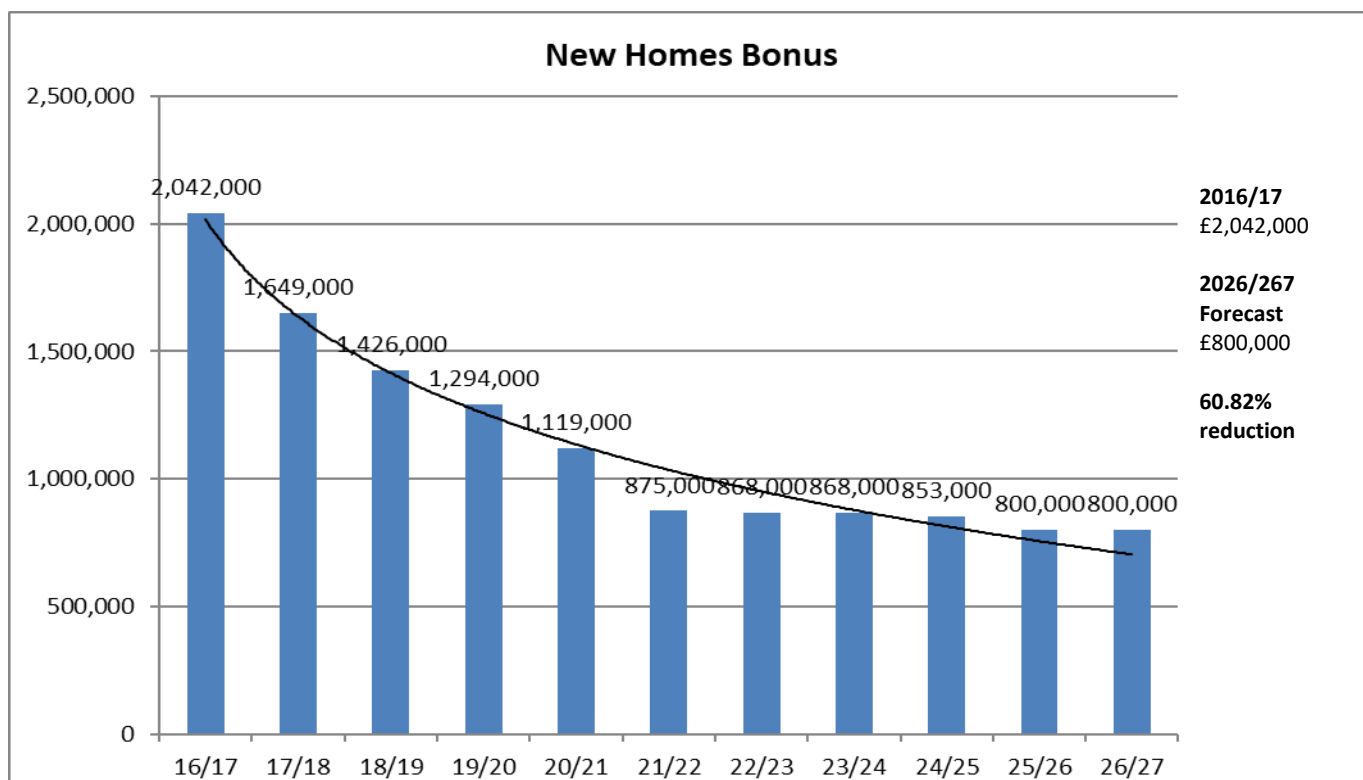
- 3.3 As a result of the Spending Review allocating an additional £1.6bn to local government in 2022/23, the Settlement Funding Assessment figure detailed above could change following the provisional settlement. There is currently no indication how much of this £1.6bn will be allocated to District Councils and in turn, to individual councils. It is also not clear whether the settlement will be for the next three years or just a one year announcement. The Medium Term forecasts detailed in Appendix B have assumed a continuation of the current policy of increasing business rates baselines by CPI inflation based on current Treasury forecasts over the medium term.

#### **Fair Funding Review**

- 3.4 There was no announcement about local government funding reforms (Fair Funding Review or business rates changes) and it is assumed that they have been pushed back to at least 2023/24 if not later.

#### **4 NEW HOMES BONUS**

- 4.1 In 2017/18, reforms to the allocation methodology of the New Homes Bonus (NHB) were made which significantly reduced the total amount available for distribution which consequently reduced this Council's allocation.
- 4.2 The key focus of the reforms was to reduce the payments from 6 years to 5 years in 2017/18 and to 4 years from 2018/19. In addition, from 2017/18, a national baseline for housing growth of 0.4% was introduced, below which New Homes Bonus is not paid, reflecting a percentage of housing that would have been built anyway.
- 4.3 Actual NHB received in 2020/21 is £1.119m. Following the announcement in the 2020 spending review, a further payment based on the current methodology (based on additional homes delivered from October 2019 – October 2020) was made in 2021/22 although no new legacy payment will be made. The New Homes Bonus payment in 2021/22 is £875k with the forecast NHB reducing to £800k by 2025/26.
- 4.4 The graph below shows how the amount received from NHB has significantly changed over the past five years together with forecasts over the medium term.



- 4.5 Provisional New Homes Bonus allocations for 2022/23 will be announced as part of the forthcoming Finance Settlement. The allocations may change if any further reforms are implemented.
- 4.6 A consultation document on The Future of the New Homes Bonus was published on 10 February 2021 with a deadline for responses by 7 April 2021. Since then, there have been no further announcements on the future of the NHB and nothing was detailed in the Spending Review 2021 documents. The current national total of £622m allocated by way of NHB may also change when the finance settlement is announced. There is however expected to be some form of housing growth incentive scheme. The impact on this Council's funding could be significant. We have included £868k of NHB funding in the MTFS for 2022/23 reducing year on year to £800k in 2025/26 and 2026/27. These could be replaced by allocations we receive from whatever the new Housing Incentive system will look like. For example, under the current system, a 0.1% increase in the growth threshold would result in the loss of around £50,000 per annum in NHB, leading to a reduction in NHB of around £200,000 compared to the current MTFS forecasts.
- 4.7 The lack of clarity around the future of the NHB within the forthcoming finance settlement **is a significant risk to the MTFS.**

## 5 BUSINESS RATES

- 5.1 Members will be aware that the Business Rates Retention system was introduced in April 2013. Under this system, authorities would benefit if their actual Business Rates income collected in a year was higher than the baseline funding determined by government.
- 5.2 There has been real business rates growth in Fenland over the last six years, however how this impacts on the resources available to this Council is complex, due to the rules and the operation of the current 50% Business Rates Retention system. The complexity of the system has been exacerbated by the business rates reliefs support given by the government as a result of Covid-19.

## **Business Rates Pooling Arrangement – 2022/23 - 2024/25**

- 5.3 The Council has joined with the County Council, Peterborough City Council, Fire Authority, East Cambridgeshire and South Cambridgeshire to become part of a pooling arrangement for business rates for 2020/21 and 2021/22. Unlike the Business Rates Pilot schemes, this is not a bidding process against other pools but is part of the existing system whereby authorities can choose to apply to become a pool with the agreement of the constituent authorities.
- 5.4 The benefit of being in a pool is that authorities will not be liable to levy payments on their business rates growth, which is then shared amongst the pooled authorities by a mutually agreed method. This will be based on where the growth has originated from with an appropriate share allocated to the County Council and Fire Authority.
- 5.5 Depending on actual business rates received in 2021/22, the net effect of the pooling arrangement could be considerable for the authorities in the pool. Current forecasts indicate that this Council could receive up to £300k additional income according to the sharing methodology agreed between the pooled authorities.
- 5.6 The members of the current pooling arrangement have notified MHCLG of their intention to remain as a pool for 2022/23 as there is still expected to be a net benefit to each authority. For the purposes of the 2022/23 estimates, an amount of £300k has been included as this Council's share of the potential benefit. These figures will be firmed up over the coming weeks as all authorities in the pool complete the annual statutory business rates estimate, the NNDR1 form, due to be returned to MHCLG by the end of January 2022. This Council's estimated share of any additional resources will then be calculated and included in the final budget report in February 2022.
- 5.7 Following announcements in the SR2021 on future business rates reforms, it is now unlikely that there will be any major changes to the rates retention system over the three year period of the spending review (2022/23 – 2024/25). Consequently, assuming the current pooling arrangements continue, an amount of £300k per annum has been included in the MTFS as a pooling benefit to this Council for the period up to and including 2024/25.

## **Business Rates Reform – 2022/23 onwards**

- 5.8 Although, as stated earlier, it appears unlikely that any major changes will take place over the SR21 period, the risk remains that some interim reforms may happen. The most likely is the Baseline Funding Level of all Councils will be reset in 2023/24 with all 'growth' income being taken into account nationally and redistributed in the new system. In the estimate for 2022/23 and the medium term forecasts, around £1.2m of business rates above the Council's Baseline Funding Level is being retained. Under a baseline reset, this would mean that initially the additional £1.2m business rates income would be removed and redistributed. What remains unclear, is how much of this £1.2m will be returned to the Council as part of its recalculated Baseline Funding Level.
- 5.9 In theory therefore, the Council could lose all of this additional £1.2m in the absolute worst case scenario. However, this is unlikely and would create significant volatility within future funding allocations nationally, which the government does not wish to see. There will also undoubtedly be some kind of transitional arrangements which would also limit the extent of any gains and losses in funding arising from the new system.
- 5.10 Although it is extremely difficult to exemplify the impact of this redistribution, in broad terms, if the Council were to lose 50% of its growth income then this would add a further £500k per annum from 2023/24 to the current forecast MTFS shortfalls. A 20% loss of growth income would add a further £200k per annum to the current shortfalls.
- 5.11 **At the time of writing, the Fair Funding Review, the implementation of Business Rates Reform and the changes to the New Homes Bonus are all major risk areas for this Council over the medium term.**

## **6 FENLAND COMPREHENSIVE SPENDING REVIEW**

6.1 The estimated total net savings generated from the FDC-CSR proposals agreed previously at £1.667m will now amount to £1.8m by the end of 2020/21. During this year several proposals have been implemented together with the full-year benefit of proposals implemented in 2018/19 and 2019/20. These include the following:

- Relocation of March and Wisbech Shops
- CCTV – alternative service delivery with Peterborough City Council

together with the full-year benefit in 2019/20 and 2020/21 of the following:

- Staffing Review of Customer Services, Human Resources, Accountancy and Vehicle Workshop
- Leisure Centre management options (contract commenced 4 December 2018)
- Leisure and Open Spaces Management Review
- Community House closure

6.2 The savings generated from these and other CSR proposals are included within the Medium Term Financial Strategy detailed at Appendix B and have significantly contributed to the required savings target over the medium term.

## **7 FORECAST OUTTURN 2021/22**

7.1 The impact of COVID-19 on the Council's delivery of services and finances have been and continue to be, significant and challenging. Members will be aware of the Council's response to COVID-19 and on the actions taken by the council to date and also on the future implications and opportunities of the COVID-19 pandemic in relation to service delivery by Fenland District Council.

7.2 The continuing impact of COVID-19 had a significant effect on the Council's budget for 2021/22 set by Council in February 2021. The approved budget showed a shortfall of £842k which was to be funded from balances and reserves to the extent that it was needed at the end of 2021/22.

7.3 There have been numerous significant variations during this year to date which have contributed to this increase in the projected shortfall. The main additional cost variations include for a pay award for 2021/22 (1.75% currently offered) which would increase our salary costs by £209k. At the time of setting the budget, it was expected that there would be a 0% pay rise following announcements in SR2020. In addition, the budgeted vacancy factor of £170k has not materialised and across the Council, staffing costs have increased by a further £86k.

7.4 Other cost pressures include an additional net cost of £163k from the significant increase in homelessness cases resulting in higher bed and breakfast costs (net of housing benefit subsidy implications). This is in addition to the £350k included in the original budget. Officers are progressing a number of initiatives to minimise this additional cost in future years. There have also been higher costs relating to Repairs and Maintenance (£120k), Drainage Board levies (£54k), Cleaning costs associated with Covid-19 (£30k) and Marine Services (£136k).

7.5 In addition, there have been a number of income pressures mainly in relation to Wisbech Port where the continuing reducing number of ships at Port Sutton Bridge has reduced income by around £66k. There has also been lower than expected Estates income from rents and conference fees of around £155k. Investments in Property Funds have yet to take place due to a number of limiting factors associated with Covid-19 and the funds market and although officers continue to pursue this with the aim of setting up these investments before the financial year-end, the original budget of investment interest of £150k will not be achieved.



- 7.6 To off-set these additional cost increases, there has been a number of higher income variances including Planning Fees (£158k), Garden Waste and Refuse Collection (£137k), Rental income from the commercial investment in Wisbech (£230k) and the RTB/VAT sharing arrangement with Clarion (£106k). In addition, additional government grants for the Local Council Tax Support (£194k) and the administration of the business grants and Test and Trace isolation payments (£117k) have been received. Further savings of £89k in financing costs and Minimum Revenue Provision have been achieved as a result of reprofiling of the capital programme.

### **Cambridgeshire Horizons – Share of Surplus**

- 7.7 In May 2021, the Council received £3,891,500 as its share of the surplus generated by Cambridgeshire Horizons Ltd. Of this, £1,050,000 was an agreed contribution to the A14 improvements, repayable to the Department of Transport at £42,000 per annum over the next 25 years. This left £2,841,500 available for this Council's future use. There are numerous conditions attached to the use of this money which restricts its future use.
- 7.8 Of the £2,841,500 available, £80,000 has been allocated for various consultants and studies to be carried out in advance of future Levelling Up Fund (LUF) bids for the Wisbech area. Consequently, there is currently £2,761,500 available for future use. No allowance has been made for the possibility that other expenditure in 2021/22 may yet be identified as being appropriate to be funded from the Cambridgeshire Horizons money.
- 7.9 The latest projections for 2021/22 are set out at Appendix A and with the Cambridgeshire Horizons money included, show a **surplus of -£1.775m**. However, assuming that the balance of the Cambridgeshire Horizons money (£2.762m) is set aside for future use, the net position shows the likelihood of a **shortfall in the region of £987k** by the end of this financial year, £145k higher than the £842k previously approved. As detailed in 7.3 above, the pay award for 2021/22 is a significant contributor to this higher projected shortfall. Should any other expenditure be identified to be funded from the Cambridgeshire Horizons money, then the projected shortfall at the year end will be reduced accordingly.
- 7.10 There are still many uncertainties around the potential shortfall for 2021/22 and there is no requirement at this time, to formally approve an amount to be funded from reserves. At the present time, Corporate Management Team, Senior Managers and the Accountancy Team are managing and monitoring the position carefully and will continue to review spending levels to ensure where possible, the amount to be funded from reserves at the year-end is minimised.
- 7.11 Use of reserves to fund any potential shortfall in 2021/22 will have a consequential impact on the Council's ability to fund the shortfall in 2022/23 from reserves. Details of the Council's reserves are at Section 11 and Appendix E.

## **8 DRAFT BUDGET ESTIMATES 2022/23 AND MTFS**

- 8.1 The Council's MTFS has to ensure that the commitments made in the Business Plan are funded not only in the year for which formal approval of the budget is required (2022/23) but for forecast years as well, within a reasonable level of tolerance.
- 8.2 The impact of the issues identified in Section 7 above on the Council finances in 2021/22 will largely continue into 2022/23 and the medium term. The impact of the Provisional Local Government Finance Settlement (expected to be announced during week commencing 13 December 2021) will also need to be clarified and the figures in this report make no assumptions about any potential additional government funding.

- 8.3 The Council's medium term forecasts are shown at Appendix B and summarised in Table 2 below. The table includes a 0% Council Tax increase in 2022/23 and the medium term.

**Table 2 - MTFS - 0% increase in 2021/22 onwards**

	Estimate	Forecast	Forecast	Forecast	Forecast
	2022/23	2023/24	2024/25	2025/26	2026/27
	£000	£000	£000	£000	£000
<b>Expenditure</b>					
Net Service Expenditure	13,427	13,637	13,812	14,485	14,518
Corporate Items	900	1,023	1,046	1,018	1,047
Renewable Energy Rates Retained	-328	-335	-342	-348	-354
Retained Business Rates (Growth)	-1,164	-1,154	-1,182	-1,206	-1,232
Business Rates Pool - share of benefit	-300	-300	-300	0	0
Contribution from Business Rates Reserve	-1,430				
<b>Net Expenditure (before use of balances)</b>	<b>11,105</b>	<b>12,871</b>	<b>13,034</b>	<b>13,949</b>	<b>13,979</b>
<b>Funding</b>					
Business Rates Baseline	-3,702	-3,787	-3,859	-3,925	-3,991
Business Rates Collection Fund Deficit	1,899	184	0	0	0
Council Tax Collection Fund Surplus(-)/Deficit	-37	0	-50	-50	-50
Council Tax <i>(increases of 0% in 21/22 onwards)</i>	-7,987	-8,084	-8,182	-8,280	-8,377
<b>Total Funding</b>	<b>-9,827</b>	<b>-11,687</b>	<b>-12,091</b>	<b>-12,255</b>	<b>-12,418</b>
<b>Shortfall(+) before use of balances</b>	<b>+1,278</b>	<b>+1,184</b>	<b>+943</b>	<b>+1,694</b>	<b>+1,561</b>
Contribution from General Fund Balance	0	0	0	0	0
<b>Shortfall(+) after use of balances</b>	<b>+1,278</b>	<b>+1,184</b>	<b>+943</b>	<b>+1,694</b>	<b>+1,561</b>

- 8.4 Government support for 2022/23 will be announced as part of the provisional finance settlement. This Council currently only receives retained business rates from the finance settlement. The projections for 2022/23 onwards are based on the best estimates and information available and are consistent with the announcements on business rates in the Spending Round 2021. However, subject to further clarity on the detailed implementation of the announcements, there remains significant uncertainty in these projections.
- 8.5 The net budget requirement for 2022/23 is currently estimated at **£11.105m** after all identified savings, contingencies and reserve transfers are included. This includes the assumptions detailed at Appendix C. With the provisional funding assumptions and a 0% increase in Council Tax a shortfall of £1.278m is currently forecast for 2022/23. However, this shortfall does not, as yet include a number of additional government support initiatives, announced as part of SR2021, as detailed in Section 2 above or other potential risks as detailed in 8.9 below.
- 8.6 The forecasts include further proposed savings from the Phase 3 of the My Fenland transformation initiative over the next two years and the medium-term, together with assumptions regarding receipts from Council Tax and Business Rates.
- 8.7 The development of the Commercial and Investment Strategy has the potential to generate additional significant returns over the MTFS. It is difficult to forecast the extent of such returns as much will depend on the type and timing of investment opportunities. Consequently, no allowance for these further potential returns have been included in the MTFS at the current time.

8.8 Taking into account the proposals in the Table 2 above, the estimated net budget requirement in 2022/23 is detailed in Appendix A. The level of forecast resources available to the Council and the estimated levels of expenditure over the medium term are set out in detail in Appendix B. These show a funding gap of £1.561m by the end of 2026/27.

8.9 There is still considerable uncertainty around the estimates for 2022/23 and the forecasts for the medium term. Currently there are a number of 'unknowns' which could both positively and negatively impact on the forecasts including:

**Risks associated with the MTFS forecasts:**

- Potential impact of the Provisional Finance Settlement (announcement in mid-December 2021) on 2022/23 and the medium term;
- Impact of potential changes to the New Home Bonus methodology and allocations from April 2022;
- Impact of the potential business rates baseline reset from April 2024 and longer-term changes to the Business Rates Retention system from April 2025;
- Impact of potential additional income in 2024/25 from the Extended Producer Responsibility scheme for managing packaging waste;
- Impact on income streams being greater than anticipated due to external factors such as Search Fees (transfer to Land Registry) and Port Income (sale of Port Sutton Bridge);
- Continuing impact of homelessness temporary accommodation costs in 2022/23 and the medium term and the impact on recovery of housing benefit subsidy;
- Potential for additional support for the Leisure Management contractor in 2022/23. A full year's Management Fee income from the Leisure Contractor has currently been included in the 2022/23 estimates and each subsequent year of the MTFS;
- Impact of service developments eg. Marine Services future structure and Car Parking Enforcement (CPE);
- Revenue impact of funding new capital schemes not currently included in the capital programme;
- Potential impact of the My Fenland transformation programme Phases 3 and 4 with associated savings. Further detailed work is required to quantify the scope of these phases and associated savings;
- Review of the recharge of staff time to the LATCO (Fenland Future Ltd) to quantify potential revenue savings. Currently recharges of £50k in 2021/22, £75k in 2022/23 and £100k in 2023/24 onwards have been assumed in the MTFS;
- Potential net benefits from FFL of loan interest and dividends from future developments over and above already included in the MTFS generating revenue income;
- Commercial and Investment Strategy and future potential positive returns to the Council;

8.10 Further details relating to several of the above issues should become clearer with the publication of the Provisional Finance Settlement expected to be announced in mid-December 2021.

- 8.11 Between now and the final budget report in February 2022 further analysis will be carried out on the impact of the issues detailed above, as and when further information becomes available. Consequently, the estimate for 2022/23 could change significantly from that detailed at Appendix A. **Whatever impact the above issues may have however, there will remain a significant structural deficit for the Council to address.**
- 8.12 The forecasts for the years 2023/24 – 2026/27 are provisional at this stage and should be considered with extreme caution. The Provisional Finance Settlement announcements regarding local government funding are imminent and therefore, the figures could be different to those included in the forecast. Future announcements and consultation outcomes will also determine government policy and therefore the funding in the future years. In addition, the forecasts are dependent on permanently maintaining the savings identified through the My Fenland transformation initiative.
- 8.13 As detailed earlier in this report, Business Rates Retention Reform, Fair Funding Review and changes to the New Homes Bonus could have a significant impact on the Council's forecast resources over term of the MTFS. Further to the risks associated with these externally determined funding streams the Council should also ensure that income budgets are achieved and new income streams considered and implemented for medium to long term sustainability in combination with any operational and transformational benefits that the Council realises. The use of general reserves to support revenue expenditure adds to the overall risks to the Council as such reserves can only be used once but the cumulative impact of such use will continue to be felt into the future.

### **Other Risks**

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

- 8.14 The Council is increasingly relying on borrowing (Internal and Prudential) to fund its future programme as the amount of capital receipts and the level of reserves available to fund the capital programme are reducing considerably over the next two years. Consequently, any new capital schemes (which do not generate a return to repay borrowing costs) will have to be funded through borrowing which will result in revenue costs and therefore will impact on the MTFS and future shortfalls.
- 8.15 For example, a £1m scheme with a 20 year life, funded by prudential borrowing, would result in around an additional £70,000 per annum in interest (2%) and repayment costs.
- 8.16 To exemplify the effect on the MTFS of potential additional costs arising from the above risks, Table 3 below details a scenario whereby the Council loses 50% of its business rates growth income following the reforms in 2021/22.

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

	Estimate	Forecast	Forecast	Forecast	Forecast
	2022/23	2023/24	2024/25	2025/26	2026/27
	£000	£000	£000	£000	£000
<b>MTFS Shortfall - Appendix B</b>	<b>1,278</b>	<b>1,184</b>	<b>943</b>	<b>1,694</b>	<b>1,561</b>
<i>(0% CT increase in 2022/23 onwards)</i>					
50% loss of NNDR growth income		600	600	600	600
Increasing NHB threshold by 0.1%		50	100	150	200
<b>Revised Shortfall</b>	<b>1,278</b>	<b>1,834</b>	<b>1,643</b>	<b>2,444</b>	<b>2,361</b>

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

## **9 FEES AND CHARGES**

- 9.1 The Overview and Scrutiny Panel will consider all fees and charges for 2022/23 at its meeting on 17 January 2022 and recommend the Schedule of Fees and Charges to Cabinet at its meeting on 20 January 2022.

## **10 COUNCIL TAX – 2022/23**

- 10.1 As part of the 2022/23 Provisional Local Government Finance Settlement announcement due shortly, the government is expected to set the referendum limit at 2% or £5, whichever is higher for 2022/23 for District Councils. A 2% increase on the Band D Council Tax equates to £5.13 per annum (a 1.97% increase due to roundings).
- 10.2 Social care authorities, such as Cambridgeshire County Council can also increase their element of council tax by a further 1% (3% in total which would equate to £41.99 on the County Council's Band D Council Tax if increase taken in full).
- 10.3 Council at its meeting on 18 July 2019, agreed to re-position the MTFS to show 0% Council Tax increases through to 2023/24. This report extends the MTFS period and 0% increases to 2026/27. The motion agreed by Council emphasised that 0% increases in Council Tax throughout the MTFS period is an ambition and it was recognised that the Council continues to face significant financial challenges and uncertainties that may not allow this ambition to be met. These challenges and uncertainties have been exacerbated by Covid-19.
- 10.4 The motion also stated that Members of the Council need to act responsibly each year when setting the precept to balance the ambition of achieving a 0% Council Tax rise with the legal need to balance the budget. It was agreed that raising Council Tax in any of the next four years will be a last resort in order to minimise the financial effects of Council Tax on all of Fenland's households.
- 10.5 For information, an additional 1% increase in Council Tax in 2022/23 would generate in the region of £80,000 of revenue per annum to the Council. Even with this additional revenue included, the estimates for future years show a significant and increasing shortfall (see Table 4 below).
- 10.6 After the estimates of expenditure and income have been prepared, and the Final Settlement has been received, the next step is to set the council tax for 2022/23 for Fenland District Council. This is the final piece of the "jigsaw" that identifies the balance of the total resources required to fund the Council's services.
- 10.7 In line with the motion agreed by Council on 19 July 2019, assumed Council Tax increases of 0% have been included for 2022/23 and over the period of the MTFS.
- 10.8 At this level of Council Tax, there will be a significant deficit to fund in 2022/23 and over the period of the MTFS. Consequently, the Council will need to continually consider its strategy to meet the estimated shortfalls shown at Table 2 and in Appendix B.
- 10.9 The implications of not increasing Council Tax over the MTFS is that the Council would be reducing its financial base permanently as it would not be able to recover potential revenue foregone due to the cumulative year on year impact. The consequences of continually setting zero Council Tax levels and not achieving the necessary savings/additional income have been clearly demonstrated by the events at other Councils. The ability to achieve significant year on year savings (without increasing existing and/or introducing new revenue streams together with transformational change) to balance the budget becomes progressively difficult without eventually impacting on front-line services and delivery.

- 10.10 Council can of course agree to a higher increase (up to the referendum limit of 2%) and a 1% increase in Council Tax raises around £80,000 revenue per annum. Table 4 shows the implications of increasing the Council Tax in 2022/23 by 1.97% per annum and thereafter compared to freezing the Council Tax in 2022/23 and throughout the MTFS period.

**Table 4: MTFS Deficits at Differing Council Tax increases in 2022/23 onwards**

Deficits based on different % increases	2022/23	2023/24	2024/25	2025/26	2026/27
	£'000	£'000	£'000	£'000	£'000
Deficits at 0% increase ( <i>as shown in Table 2/Appendix B</i> )	+1,278	+1,184	+943	+1,694	+1,561
Additional CT with 1.97% increase p.a. from 2022/23	-157	-322	-492	-672	-859
Deficits at 1.97% increase	+1,121	+862	+451	+1,022	+702

## 11 REVIEW OF GENERAL FUND BALANCE AND EARMARKED RESERVES

- 11.1 An important part of any budget strategy is the review and consideration of reserves. Earmarked Reserves are typically held and used in a planned way to deal with issues where it is foreseen that resources need to be set aside to meet a specific need but the exact amount and timing is not known. General Reserves are held to cushion the impact of an event or events that cannot be foreseen whilst maintaining these resources at a consistent and reasonable level over the medium term.
- 11.2 Sufficient levels of reserves are necessary to provide for various contingent and unplanned items that could include:-
- significant increased costs of providing statutory services
  - significant increased contractual costs
  - an unexpected and/or significant event or disaster, e.g. civil emergency
  - an unexpected major liability in law
  - the need to make significant payments in relation to prior year adjustments under the direction of the external auditor
- 11.3 The Council's current uncommitted General Fund Balance is £2m. As detailed in Sections 7 and 8, the forecast outturn for 2021/22 and the budget for 2022/23 are both currently showing significant deficits and therefore may require funding from this balance. Final determination of any use of this balance will be considered as part of the budget report in February 2022.
- 11.4 It is good practice to keep the balance on this reserve under review alongside ensuring that the purposes for which other earmarked reserves were allocated remain consistent with and relevant to the Council's Medium Term Financial Strategy.
- 11.5 The Budget Equalisation Reserve was established in 2019/20 to provide a smoothing mechanism between financial years which could provide resources to help achieve balanced budgets in future years. The current balance on this reserve is £483k and is available to meet potential budget shortfalls.
- 11.6 The analysis of reserves at Appendix E details the projected General Fund and earmarked reserves position as at 31 March 2022 and 31 March 2023 before any use of these reserves to fund the potential shortfalls detailed at Appendix A. The final budget report to be considered by Cabinet and Council on 24 February 2022 will consider the use of these reserves.

## **12 CAPITAL PROGRAMME**

- 12.1 Capital Expenditure and Income plans have been prepared through the Council's service and financial planning cycle. The Council's capital resources are dependent on government funding, external grants or through the ongoing disposal of assets.
- 12.2 A fully updated Capital Programme for 2021-25 is presented at Appendix D for approval. The programme has been updated to ensure it adequately reflects the cost and anticipated timing of schemes previously approved.
- 12.3 In June 2019 Members approved a series of recommendations relating to the disposal of surplus assets. These recommendations have been taken forward by officers and the summary of resources available to finance the current capital programme takes account of disposal proceeds the Council expects to generate over the life of the current programme. It is difficult to determine with certainty the returns the Council might be able to generate. Such returns, however, are important in the context of the Council's Medium Term Financial Strategy as where capital expenditure can be financed through the application of capital receipts it does not need to be financed from borrowing. It is also relevant to note that the Council's wholly-owned trading company, Fenland Future is developing business plans linked to several areas of land owned by the Council. Should the Investment Board approve the business plans to develop these sites the proceeds arising from any transfer of land that arises would be available to fund the Council's capital programme and/or reduce the Council's Capital Financing Requirement.
- 12.4 At its meeting on 15 July 2021 Cabinet was updated on works required at the Council's leisure centres. A tender exercise has subsequently been completed for roofing works required at the Hudson Leisure Centre and these works are due to be completed in this financial year. The value of the contract awarded is reflected in the capital programme. The capital programme also reflects the outcome of condition surveys undertaken at the leisure centres. High and medium-priority works identified where the Council is contractually responsible as part of its agreement with Freedom Leisure will be undertaken on a phased basis in the three financial years to 31 March 2025. Officers will discuss and agree a schedule of works in the coming months for those works where Freedom is contractually responsible.
- 12.5 The Council also commissioned surveys of its chapels and those closed cemeteries where it has legal responsibilities. The cost of the associated works is reflected in the updated capital programme.
- 12.6 When the capital programme was updated in July 2021, Cabinet was advised that provision had been made to undertake essential works required at Fenland Hall where there were potential health and safety implications. Work continues to determine the most efficient and practicable way of completing these works. Condition surveys relating to other buildings owned by the Council are also currently being reviewed by officers. Where it is determined that these give rise to the need to undertake capital works this will be reflected in future updates to the capital programme.
- 12.7 Some re-profiling of the capital programme has been necessary due to restrictions linked to the pandemic, together with continuing pressure on the supply chain. Most notably, the Department for Levelling Up, Housing and Communities has approved a re-profiling of works to be completed as part of the Future High Street fund programme in March. The Council has either bid for, or is awaiting the opportunity to bid for, capital resources in connection with several other high-profile government and CPCA-led initiatives. Should these bids be successful they will be incorporated into future updates to the capital programme and the impact of providing any match-funding required will be reflected in the revenue budget and the Medium-Term Financial Strategy.

- 12.8 Should resources from external funding and/or capital receipts not generate the level of receipts forecast, or there is a delay in disposal of assets, then the capital programme will need re-visiting to ensure funding is sufficient to meet proposed expenditure including through borrowing. Reviews of the programme and resources available are carried out regularly during the year.
- 12.9 The Council's Borrowing Strategy which is incorporated into the Council's Treasury Management Strategy Statement, recognises that some prudential borrowing will be required over the life of the capital programme. The projected additional annual revenue costs for the Council are reflected in the MTFS.

### **13 RISK ASSESSMENT**

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



## FENLAND DISTRICT COUNCIL

## Summary of Revenue Estimates

	Current Approved Estimate 2021/22 £	Projected Outturn 2021/22 £	Estimate 2022/23 £
<b>Service Summary</b>			
Growth & Infrastructure	1,001,380	1,387,770	951,820
Communities, Environment, Leisure & Planning	4,892,890	5,324,906	4,170,150
Resources & Customer Services	7,315,110	7,656,630	8,306,730
<b>NET COST OF GENERAL FUND SERVICES</b>	<b>13,209,380</b>	<b>14,369,306</b>	<b>13,428,700</b>
<b>Corporate Items</b>			
Contributions to/ (from) Earmarked Reserves	16,472	-131,743	-46,390
Contributions to/(from) Business Rates Reserve	-3,417,430	-1,987,155	-1,430,275
Cambridgeshire Horizons - Share of Surplus	0	-3,891,500	0
RTB/VAT Sharing Income	-20,000	-126,317	-70,000
Drainage Board Levies	1,539,950	1,594,010	1,625,900
Financing Charges - <i>Interest/Minimum Revenue Provision</i>	936,065	847,065	1,027,314
Investment Income and Property Funds Income	-190,000	-40,000	-215,000
New Homes Bonus	-874,916	-874,916	-868,000
A14 Contribution	32,000	74,000	74,000
Pay Award 2021/22 : 1.75%	0	209,000	0
Vacancy Factor (1.5%)	0	0	-180,000
Business Rates - net additional income above baseline <i>(government grants for reimbursement of reliefs, growth less levy payment)</i>	-1,309,135	-1,544,224	-1,492,155
Business Rates - reimbursement of additional Covid-19 reliefs	0	-1,204,300	0
Business Rates Pool - FDC Share of Benefit	-300,000	-300,000	-300,000
Government Grant - Covid-19 General Grants for spending pressures	-634,010	-634,010	0
Government Income Compensation Scheme Grant	-100,000	-88,000	0
Lower Tier Services Grant	-157,697	-157,697	-157,697
Leisure Contract Support - Contingency	0	0	0
FFL - Net Loan Interest	0	0	-100,000
Corporate Adjustments	<b>-4,478,701</b>	<b>-8,255,787</b>	<b>-2,132,303</b>
<b>Net Expenditure before CFF savings</b>	<b>8,730,679</b>	<b>6,113,519</b>	<b>11,296,397</b>
<i>CFF Transformation Savings identified not yet implemented</i>	<i>0</i>	<i>0</i>	<i>-192,000</i>
<b>Net Expenditure after CFF savings</b>	<b>8,730,679</b>	<b>6,113,519</b>	<b>11,104,397</b>
Contribution from General Fund Balance	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET EXPENDITURE after use of balances</b>	<b>8,730,679</b>	<b>6,113,519</b>	<b>11,104,397</b>
<b>Core Funding</b>			
Business Rates Baseline Funding	<b>-3,701,878</b>	<b>-3,701,878</b>	<b>-3,701,878</b>
<b>Business Rates Collection Fund Deficit(+)</b>	<b>3,620,772</b>	<b>3,620,772</b>	<b>1,899,115</b>
<b>Council Tax Collection Fund Deficit(+)/Surplus(-)</b>	<b>43,723</b>	<b>43,723</b>	<b>-36,539</b>
<b>Council Tax</b>	<b>-7,851,042</b>	<b>-7,851,042</b>	<b>-7,986,741</b>
<b>Surplus(-)/Shortfall(+)</b>	<b>842,254</b>	<b>-1,774,906</b>	<b>1,278,354</b>
<b>Balance of Cambridgeshire Horizons money set aside for for future FDC use</b>		<b>2,761,500</b>	
		<b>986,594</b>	

<b>Medium Term Financial Strategy</b>	Projected 2021/22 £000	Estimate 2022/23 £000	Forecast 2023/24 £000	Forecast 2024/25 £000	Forecast 2025/26 £000	Forecast 2026/27 £000
<b>Expenditure</b>						
<b>Service Expenditure/Income</b>						
Gross Service Expenditure	25,467	22,711	22,648	22,906	23,657	23,777
Fees and Charges	-6,045	-6,392	-6,503	-6,583	-6,663	-6,744
Grants and Contributions	-4,344	-1,772	-1,368	-1,356	-1,339	-1,330
Recycling Credits	-1,047	-1,120	-1,140	-1,155	-1,170	-1,185
<b>Total Net Service Expenditure</b>	<b>14,031</b>	<b>13,427</b>	<b>13,637</b>	<b>13,812</b>	<b>14,485</b>	<b>14,518</b>
<b>Corporate Items</b>						
<b>Corporate Expenditure/Savings</b>						
Drainage Board Levies	1,594	1,626	1,659	1,692	1,726	1,760
Financing Charges - Interest on External Borrowing	494	606	700	700	700	700
Financing Charges - Current Capital Programme - MRP	356	424	550	550	550	550
Vacancy Factor (1.5%)	0	-180	-185	-190	-195	-200
A14 Upgrade - contribution	74	74	74	74	74	74
CFF Transformation Savings identified not yet implemented	0	-192	-384	-384	-384	-384
	<b>2,518</b>	<b>2,358</b>	<b>2,414</b>	<b>2,442</b>	<b>2,471</b>	<b>2,500</b>
<b>Corporate Income Items</b>						
Contribution to(+)/from(-) Earmarked Reserves	-132	-47	-30	60	60	60
Contribution to(+)/from(-) Business Rates Reserve	-1,987	-1,430	0	0	0	0
Cambridgeshire Horizons - share of surplus	-3,982	0	0	0	0	0
RTB/VAT Sharing Income	-126	-70	-20	-20	-20	-20
Investment and Property Fund Income	-40	-215	-200	-200	-210	-210
New Homes Bonus	-875	-868	-868	-853	-800	-800
Business Rates - net additional income above baseline	-1,544	-1,492	-1,489	-1,524	-1,554	-1,586
Business Rates - reimbursement of additional Covid-19 reliefs	-1,204	0	0	0	0	0
Business Rates Pool - FDC Share of Benefit	-300	-300	-300	-300	0	0
Government Income Compensation Scheme	-88	0	0	0	0	0
Lower Tier Services Grant	-158	-158	-158	-158	-158	-158
FFL - Net Loan Interest and Dividends	0	-100	-115	-225	-325	-325
	<b>-10,436</b>	<b>-4,680</b>	<b>-3,180</b>	<b>-3,220</b>	<b>-3,007</b>	<b>-3,039</b>
<b>Total Corporate Items</b>	<b>-7,918</b>	<b>-2,322</b>	<b>-766</b>	<b>-778</b>	<b>-536</b>	<b>-539</b>
<b>Gross Service/Corporate Expenditure</b>	<b>27,985</b>	<b>25,069</b>	<b>25,062</b>	<b>25,348</b>	<b>26,128</b>	<b>26,277</b>
<b>Gross Service/Corporate Income</b>	<b>-21,872</b>	<b>-13,964</b>	<b>-12,191</b>	<b>-12,314</b>	<b>-12,179</b>	<b>-12,298</b>
<b>Net Budget Requirement</b>	<b>6,113</b>	<b>11,105</b>	<b>12,871</b>	<b>13,034</b>	<b>13,949</b>	<b>13,979</b>
<b>Funding - NNDR/CT</b>						
Business Rates Baseline Funding	-3,702	-3,702	-3,787	-3,859	-3,925	-3,991
Business Rates Collection Fund Deficit	3,621	1,899	184	0	0	0
Council Tax Collection Fund Surplus(-)/Deficit	44	-37	0	-50	-50	-50
Council Tax (increases of 0% in 22/23 onwards)	-7,851	-7,987	-8,084	-8,182	-8,280	-8,377
<b>Total Funding - NNDR/CT</b>	<b>-7,888</b>	<b>-9,827</b>	<b>-11,687</b>	<b>-12,091</b>	<b>-12,255</b>	<b>-12,418</b>
<b>Surplus(-)/Shortfall(+)</b>	<b>-1,775</b>	<b>+1,278</b>	<b>+1,184</b>	<b>+943</b>	<b>+1,694</b>	<b>+1,561</b>
Balance of Cambridgeshire Horizons money set aside	2,762					
<b>Shortfall(+) after Cambs. Horizons set aside</b>	<b>+987</b>					
<b>Summary</b>						
<b>Total Gross Expenditure</b>	<b>27,985</b>	<b>25,069</b>	<b>25,062</b>	<b>25,348</b>	<b>26,128</b>	<b>26,277</b>
Funded by:						
Fees and Charges	-6,045	-6,392	-6,503	-6,583	-6,663	-6,744
Grants and Contributions	-4,344	-1,772	-1,368	-1,356	-1,339	-1,330
Recycling Credits	-1,047	-1,120	-1,140	-1,155	-1,170	-1,185
New Homes Bonus	-875	-868	-868	-853	-800	-800
Investment Income, VAT/RTB	-166	-285	-220	-220	-230	-230
Cambridgeshire Horizons - share of surplus	-3,982	0	0	0	0	0
Contribution to(+)/from(-) Earmarked Reserves	-132	-47	-30	60	60	60
Contribution to(+)/from(-) Business Rates Reserve	-1,987	-1,430	0	0	0	0
Income Compensation Scheme	-88	0	0	0	0	0
Lower Tier Services Grant	-158	-158	-158	-158	-158	-158
FFL - Net Loan Interest and Dividends	0	-100	-115	-225	-325	-325
Retained Business Rates	-3,129	-3,595	-5,392	-5,683	-5,479	-5,577
Council Tax	-7,807	-8,024	-8,084	-8,232	-8,330	-8,427
<b>Total Funding</b>	<b>-29,760</b>	<b>-23,791</b>	<b>-23,878</b>	<b>-24,405</b>	<b>-24,434</b>	<b>-24,716</b>
<b>Surplus(-)/Shortfall(+)</b>	<b>-1,775</b>	<b>+1,278</b>	<b>+1,184</b>	<b>+943</b>	<b>+1,694</b>	<b>+1,561</b>
Balance of Cambridgeshire Horizons money set aside	2,762					
<b>Shortfall(+) after Cambs. Horizons set aside</b>	<b>+987</b>					

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

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

The main assumptions are as follows:

- 0% Council Tax increase for 2022/23 and thereafter (1% increase generates around £80k of resources and 1.97% around £157k of resources).
- 1.73% increase in Council Tax base in 2022/2023 (Tax-base 30,664) and 1.20% thereafter (increase of 375 Band D equivalent properties per annum).
- Inflation (CPI) increases in Retained Business Rates income (0% for 2022/23, and in line with Treasury assumptions for 2023/24 onwards, 2.3% for 2023/24 falling to 1.7% for 2026/27).
- Inclusion of this Council's share (£300k) of the potential benefit arising from the continuation of the Cambridgeshire Business Rates Pool in 2022/23 and over the SR21 period to 2024/25. Potential benefit from the Pool in future years will be dependent on the scheme design of the new Business Rates Retention System expected to be implemented from 1 April 2025.
- Continuation of the Lower Tier Services Grant (£158k received in 2021/22) in 2022/23 onwards. The actual level of this grant or any similar funding will be announced as part of the Provisional Finance Settlement.
- The New Homes Bonus for 2022/23 onwards has been included as detailed in Section 4 of the report. The actual New Homes Bonus (or any similar Housing Growth initiative) will be announced as part of the Provisional Finance Settlement.
- 2% increase in 2022/23 (£230k cost) and thereafter together with an allowance for pay increments of around 1% p.a. (£115k cost) reflecting the continuing impact of the pay grades re-modelling following the national pay award agreement effective from April 2019.
- Employer's Pension Contributions – following the triennial valuation as at 31.03.2019, the rate for 2022/23 is to remain the same as 2021/22 (17.4% of salary) with additional past deficit lump sum payment of £978k, representing an overall increase of 1% p.a. in total contributions. For 2023/24 onwards, following the next triennial valuation, further increases have been assumed in line with the current triennial valuation.
- Inclusion of a vacancy factor for 2022/23 onwards, equivalent to a reduction in staff costs of 1.5% (£180,000 in 2022/23);
- 0% general inflation for the period of the MTFS;
- Specific allowance for inflation where required eg: business rates, external contracts, energy and water, drainage board levies;
- Investment interest rates to stay at current rates until December 2021 when market rates are forecast to begin rising slowly.
- Investment income includes an assumed £3m investment in property funds during 2022/23 (£150k p.a. income net of costs).

- Assumptions regarding forecast income levels from fees and charges have been included based on 2021/22 projections. In addition, fee increases (where applicable) together with a review of activity levels have determined the current estimates.
- For 2022/23 onwards, a full years' worth of Management Fee being received from the Leisure Management contractor has been assumed. This follows two years of significant additional Council support for the Leisure Management contract in 2020/21 and 2021/22 as a result of Covid-19, through deferral of the management fee and also cash support.
- For 2022/23, additional provision has been included for a continuation of the high demand for bed and breakfast and temporary accommodation for the homelessness and rough sleeper's service. Further work is being carried out to determine the level and type of ongoing support required.
- Potential impact of My Fenland Phase 3 has been included (£194k saving in 2022/23 rising to £383k savings p.a. from 2023/24 onwards). However, further detailed work is required to quantify the scope and savings likely to be generated.
- Recharges to Fenland Future Limited to reflect the use of FDC officer time on the company's behalf has been included (£50k in 2021/22, £75k in 2022/23 and £100k p.a. from 2023/24). This amount could vary depending on the amount of time and types of activities being carried out for the company.
- Potential net benefits from Fenland Future Ltd of loan interest and dividends from future developments have been included. These amounts could vary depending on the timing and profitability of developments being carried out by the company.
- No potential additional income from the Extended Producer Responsibility scheme for managing packaging waste (effective from 2024/25) has been included as there are currently no indications of the level of this income.

**CAPITAL PROGRAMME AND FUNDING 2021 - 2025**

	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Capital Programme (excluding Commercial and Investment Strategy Schemes)	13,455	13,083	7,368	1,587
Commercial and Investment Strategy Schemes	6,302	10,000	5,000	0
<b>CURRENT FORECAST EXPENDITURE</b>	<b>19,757</b>	<b>23,083</b>	<b>12,368</b>	<b>1,587</b>

**FORECAST RESOURCES AVAILABLE**

Capital Grants	10,228	9,292	5,661	950
Usable Capital Receipts - In Year	265	100	100	15
Reserves used in year to fund Capital	463	200	0	0
Section 106s and Other Contributions	138	33	0	0
Borrowing (Internal and Prudential)	8,663	13,458	6,607	622
<b>Total Forecast Resources</b>	<b>19,757</b>	<b>23,083</b>	<b>12,368</b>	<b>1,587</b>

**CAPITAL PROGRAMME SUMMARY 2021/22 - 2024/5**

	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	Total Cost £000	FDC Funding £000	External Funding £000	External Funders and FDC Reserves/S106
<b>Leisure Centres</b>								
1 Condition Survey Improvements	447	790	810	422	2,469	2,469		£98k R&M Reserve
<b>Regeneration Programmes</b>								
2 Fenland Renaissance and Place Shaping	16				16	16		
3 Heritage Lottery Fund - Non-FDC Properties	514				514	81	433	£433k HLF Grant.
4 Heritage Lottery Fund - 24 High Street, Wisbech	400	950			1,350	1,112	238	£238k HLF Grant.
5 Railway Station Master-Planning	2,543	1,853			4,396	82	4,314	£4,314k CPCA Grant, £82k S106
6 Whittlesey Flood Warning Signs	46				46		46	£46k CPCA Grant
7 Future High Street Fund, March	564	3,272	4,611		8,447		8,447	£2,000k CPCA, £6,447k MHCLG Future High Streets
8 Growing Fenland - Capital Grants	320				320		320	£320k CPCA Grant
<b>Cemeteries</b>								
9 Manea Churchyard	15				15	15		
10 Cemetery Chapels Condition Survey Works		315			315	315		
11 Remedial Works in Closed Cemeteries		80	190		270	270		
<b>Highways</b>								
11 Category 2 Street Lights - FDC Lights	105	176			281	281		
12 Street Name Plates/District Facilities Signage	18				18	18		
Street Light Improvements - Parishes (Contribution to Cat 2								
13 Replacements)	11				11	11		£11k Capital Contribution Reserve
14 Growing Fenland - Civil Parking Enforcement	100	200	100		400		400	£400k CPCA Grant
15 Huntingdon Road Improvements, Chatteris	35				35	35		
<b>Office Accommodation</b>								
16 Fenland Hall and The Base - Repairs and Renewals	200	1380	100		1,680	1,680		
<b>Environment</b>								
17 Replacement and Grant-Funded Additional Litter Bins	108				108	83	25	£25k WRAP Grant
<b>Port</b>								
18 Boat/Vessels - Replacement Deck, Hull and Engines	57	35			92	92		
19 Wisbech Port Structural Works	328				328	328		
<b>Sub Total</b>	<b>5,827</b>	<b>9,051</b>	<b>5,811</b>	<b>422</b>	<b>21,111</b>	<b>6,888</b>	<b>14,223</b>	

	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	Total Cost £000	FDC Funding £000	External Funding £000	External Funders and FDC Reserves/S106
<b>Brought Forward</b>	<b>5,827</b>	<b>9,051</b>	<b>5,811</b>	<b>422</b>	<b>21,111</b>	<b>6,888</b>	<b>14,223</b>	
<b>Parks and Open Spaces</b>								
20 West End Park, March - Park Improvements	27				27	8	19	£17k Cambs CC, £2k March TC
21 Parks, Play Areas and Open Space - Chatteris	60	40			100	100		£6k S106 money
22 Parks, Play Areas and Open Space - Doddington		75			75	75		£21k S106 money
23 Parks, Play Areas and Open Space - Parson Drove	30				30	30		£30k S106 money
24 Parks, Play Areas and Open Space - Wisbech	20	20		15	55	55		£32k S106 money
25 Parks, Plays Areas and Open Space - Whittlesey		45			45	45		
26 Wisbech Water Park		150			150		150	£150K CPCA Grant
<b>Vehicles and Plant</b>								
27 Vehicles	321	124	257	200	902	902		
<b>ICT System Replacement Programme &amp; Upgrades</b>								
28 Replacement & Upgrade Programme	364	380	100		844	844		£554k Management of Change Reserve
<b>Improvement of Assets</b>								
29 Sewage Treatment Works Refurbishment	537	200	250		987	987		
30 Birch Fen Silt Removal and Outfall Maintenance	25				25	25		
31 March Moorings Renewals	12	12			24	24		
32 Hostel Roof Renewal	42				42	42		
33 Lattersley Nature Reserve - Capping Layer		40			40	40		
34 Energy Efficiency Improvements to Clarion Properties	4,492				4,492		4,492	£4,492k BEIS Decarbonisation Fund Grant
<b>Car Parks</b>								
35 Eastwood, Chatteris		100			100	100		
<b>Economic Estates</b>								
36 Replacement of AV Equipment at Business Centres		50			50	50		
37 South Fens Business Park Expansion	150	1,846			1,996	1,000	996	£996k CPCA 'Business Space' Funding
<b>Private Sector Housing Support</b>								
38 Private Sector Renewal Grants	240	40	40	40	360		360	£360k Govt Grant
39 Disabled Facilities Grants	1,308	910	910	910	4,038		4,038	£4,038k Govt Grant
<b>Total - Approved Programme</b>	<b>13,455</b>	<b>13,083</b>	<b>7,368</b>	<b>1,587</b>	<b>35,493</b>	<b>11,215</b>	<b>24,278</b>	

**EARMARKED AND GENERAL RESERVES - Revised 2021/22 and Estimated 2022/23**
**APPENDIX E**

Reserve Name	Balance 01.04.21 £	Capital Funding £	Revenue Contributions to(+)/from(-) 2021/22 £	Revised Balance 31.03.22 £	Capital Funding £	Revenue Contributions to(+)/from(-) 2022/23 £	Estimated Balance 31.03.23 £
Travellers Sites	326,101		45,990	372,091		41,140	413,231
Station Road, Whittlesey - Maintenance	4,800		2,800	7,600		2,800	10,400
CCTV - Plant & Equipment	21,128		10,000	31,128		10,000	41,128
Invest to Save	104,000		-104,000	0			0
Management of Change	800,468	-354,000		446,468	-200,000		246,468
Specific Government Grants (received in previous years)	1,327,622		-385,057	942,565		-66,940	875,625
Business Rates Equalisation Reserve	4,146,689		-1,987,155	2,159,534		-1,430,275	729,259
Capital Contribution Reserve	315,196	-11,000		304,196			304,196
Port - Buoy Maintenance	146,999		-8,000	138,999		-19,000	119,999
Repairs and Maintenance	562,706	-98,000		464,706			464,706
Heritage Lottery Fund (HLF) - Wisbech	80,898		-21,660	59,238		-21,620	37,618
Solid Wall Remediation	100,000			100,000			100,000
Highways Street Lighting	29,367		19,230	48,597		19,230	67,827
Investment Strategy Reserve	1,340,168			1,340,168			1,340,168
Budget Equalisation Reserve	482,633			482,633			482,633
Planning Reserve	391,138		-85,000	306,138			306,138
Elections Reserve	30,000		30,000	60,000		30,000	90,000
Specific Covid-19 Government Grants (received in 2020/21)	1,838,547		-1,631,766	206,782			206,782
Port - Pilots Staff Development Training	24,000		-24,000	0			0
Cambridgeshire Horizons - A14 Contribution	0		1,008,000	1,008,000		-42,000	966,000
Cambridgeshire Horizons - Share of Surplus	0		2,761,500	2,761,500			2,761,500
<b>TOTAL EARMARKED RESERVES</b>	<b>12,072,458</b>	<b>-463,000</b>	<b>-369,118</b>	<b>11,240,340</b>	<b>-200,000</b>	<b>-1,476,665</b>	<b>9,563,675</b>
General Fund Balance	2,000,000			2,000,000			2,000,000
<b>TOTAL RESERVES</b>	<b>14,072,458</b>	<b>-463,000</b>	<b>-369,118</b>	<b>13,240,340</b>	<b>-200,000</b>	<b>-1,476,665</b>	<b>11,563,675</b>

*Comments / Conditions of Use*

Can only be used for specific future maintenance liabilities.

Required for future road maintenance.

Available for future CCTV maintenance & replacement liabilities.

Original Funding agreement with Salix Finance has been terminated and grant repaid.

Available for the effective management of any organisational changes required to meet the Council's future priorities.

Available to fund specific spending commitments in future years.

Available to assist the Council in smoothing out volatility in the business rates retention system.

Available to fund specific spending commitments in future years.

Available for future buoy maintenance to service windfarms.

Available to provide funding for one-off schemes, not covered by the normal Repairs and Maintenance revenue budgets.

To manage the Heritage Lottery Funded scheme in Wisbech.

Available to fund potential costs linked to solid wall installations in the District.

Available to fund future repairs and maintenance relating to street lighting.

Established to provide future funding for Commercial and Investment Strategy projects.

Year-end surpluses are transferred to this reserve. If a deficit is forecast this reserve can be used to offset the expected shortfall.

Available to fund additional planning costs not reflected in the annual budget, including the development of the Local Plan.

Available to fund four-yearly District-wide elections. Transfers are made to this reserve each year to fund the cost of the next District-wide election.

Specific Government Grants received for Covid-19 initiatives eg. Business Support, Test & Trace and Outbreak Management.

Available to fund the training of maritime pilots to fulfill the authority's statutory functions.


Monies received from Cambridgeshire Horizons specifically for contribution to A14 improvements. To be paid over 25 years at £42k per annum.

Available for the Council's future use in accordance with the conditions attached to the receipt.

Unallocated general reserve required for various and unplanned for contingencies, to mitigate risks associated with future financial planning as well as for general day to day cash flow needs.

NB: In accordance with the Council's Financial Rules and Scheme of Financial Delegation ( Part 4, Rule 6 of the Constitution), paragraphs B57 - B60 delegates authority to the Chief Finance Officer to approve expenditure from these reserves in accordance with their approved use as detailed above.



Agenda Item No:	8	
Committee:	Overview & Scrutiny Panel	
Date:	17 January 2022	
Report Title:	Review of Fees and Charges 2022/23	

## Cover sheet:

### **1 Purpose / Summary**

To review the Council's Fees and Charges for 2022/23, in line with the Budget Strategy considered by Cabinet on 8 December 2021.

### **2 Key issues**

- At a separate agenda item, the draft Budget report for 2022/23 highlights the significant financial challenges the Council faces over the medium term and the scale of savings required.
- The current and forecast economic climate and the ongoing impact of the Covid-19 pandemic, 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 5.1% (November 2021), steadily increasing over the last twelve months from a rate of 0.3% (November 2020). Inflation is forecast to continue to rise over the coming months before reducing slightly towards the end of next year. Current and forecast rates are significantly higher than the historically low figures seen in previous years and this has been reflected, where appropriate in the proposals for increases in 2022/23.
- 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 2022/23 are attached at Appendix A.
- The proposals would, at current usage levels, generate further income from fees and charges of an estimated £62,500. This amount is £24,500 higher than the income levels included in the draft budget report which had assumed increases based on the September 2021 CPI of 3.1%.
- 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 level of savings required in the 2022/23 budget.
- 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 2022/23.

<b>Wards Affected</b>	All
<b>Forward Plan Reference</b>	
<b>Portfolio Holder(s)</b>	Cllr Chris Boden, Leader and Portfolio Holder, Finance
<b>Report Originator(s)</b>	Peter Catchpole, Corporate Director and Chief Finance Officer Mark Saunders, Chief Accountant
<b>Contact Officer(s)</b>	Peter Catchpole, Corporate Director and Chief Finance Officer Mark Saunders, Chief Accountant
<b>Background Paper(s)</b>	Draft Medium Term Financial Strategy and General Fund Budget 2022/23.

## Report:

### **1 INTRODUCTION**

- 1.1 The Draft Medium Term Financial Strategy and General Fund Budget 2022/23 considered by Cabinet on 8 December 2021 highlighted the significant challenges the Council faces over the medium term. Further details are contained in the draft budget report at a separate agenda item.
- 1.2 When reviewing the current level of fees and charges, officers have been mindful of the following principles:
- (i) The current economic climate, the impact of Covid-19 and the consequential impact on residents and businesses;
  - (ii) CPI Inflation currently stands at 5.1% (November 2021), a significant increase over the last twelve months (0.3% in November 2020);
  - (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 2022/23. The proposals detailed in this report will, overall, exceed the income levels included in the Draft Budget report by £24,500 as the September CPI figure of 3.1% was used for estimated fee increases. 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 2022/23, 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, The Boathouse and Sutton Bridge Moorings, which are shown excluding VAT.
- 2.3 Some of the fees and charges are set centrally by government and other bodies 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 Health – Process Authorisation Fees and Ship Sanitation Certificates
  - Planning Fees

There is no discretion in the setting of these fees. The only increases planned for 2022/23 are for Ship Sanitation Certificates as set by the Association of Port Health Authorities (as detailed in Appendix A).

- 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 2022/23.
- 2.5 Taking into account the principles detailed in 1.2 above, all Service Teams have assessed their charges for 2022/23 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 2021/22. With CPI inflation currently at 5.1% and forecast to increase over the coming months, where appropriate the charges have been increased by this figure. The following sections are in the same order as detailed in Appendix A.

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

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

##### **Statutory Dues**

- Members will be aware that this Council is the Statutory Harbour Authority for the River Nene from Wisbech to the Bar Flat Buoy in The Wash. The Council is allowed to set charges to recover costs over a period of time, a principle re-iterated by the Department for Transport who have previously emphasised that there should not be any 'substantial or continuing subsidy from a local authority's general funds to its port'.
- These costs will be recovered from the charges levied on ships visiting Wisbech and Sutton Bridge using the Harbour Authority/Pilotage service. Due to lower than estimated ship numbers in 2021/22, particularly at Port Sutton Bridge and with no significant improvement forecast for 2022/23, it is proposed that these charges be increased by CPI.
- 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**

- Commercial fees (Wharfage Dues) are proposed to increase by CPI to keep pace with the costs of providing this service. These fees are still broadly in line with neighbouring authorities.
- Ancilliary charges relating to both the statutory and commercial operations of the port have been reviewed and these are proposed to increase by CPI to reflect the cost of providing these services.
- Yacht Harbour berthing rates and ancillary charges are proposed to increase by CPI to keep pace with the costs of providing this service. Regular benchmarking reviews show that the proposed charges remain competitive.
- Following the completion of the Sutton Bridge moorings, the Council has entered into an agreement with Lincolnshire County Council, who own the moorings, to manage them on their behalf. This includes the collection of berthing rates.

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

- All rents and associated charges are proposed to increase by CPI. The proposed rents would apply to new tenants and following rent reviews for existing tenants.

- There has been a significant impact on room hire income over the past two years resulting from restrictions imposed during the Covid-19 pandemic. These rates were not increased in 2021/22 and it is proposed to increase these by CPI for 2022/23. The proposed charges are still considered to be competitive.

## **4 COMMUNITIES, ENVIRONMENT, LEISURE & PLANNING SERVICES**

4.1 Generally, only minor changes to environment charges are being proposed for 2022/23 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.
- It is proposed to increase the majority of fees by CPI, in order to reflect the cost of providing and investing in the service and the limited size of the cemeteries themselves. The proposed fees remain comparable with neighbouring authorities.

### **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 proposed.
- The Bulky Household Waste collection charge was rationalised in 2021/22 to make the charges more transparent and easier to calculate for customers, thereby supporting the approach to reduce the appeal of illegal collection services. For 2022/23 the number of items in a bulky collection is proposed to increase from 4 to 5 for the minimum £30 fee.
- 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 five years. As the charges for 2022/23 have already been set (annual subscription if paid by direct debit to remain at £38 and if paid by debit card/cash, to remain at £45), the estimated financial impact of the scheme has been included in the draft budget 2022/23.

### **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). Site rents (including water charges) are proposed to increase by 3.1% in order to continue to cover costs and provide the necessary services and improvements to the sites. 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**

- Rent increases of around 3.1% are being proposed at Creek Road Hostel in line with the social housing rent formula calculation. No increases in rents of the temporary accommodation properties (leased from Clarion) are being proposed as this would adversely affect the amount of housing benefit subsidy the Council would receive.

#### **4.7 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 2022/23.
- 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 2022/23.
- No increase in ancillary charges is proposed as very limited income is generated from these.

#### **4.8 Licensing**

- Licensing Fees issued under the Licensing Act 2003 and Gambling Act 2005 are set by government and no increases are proposed for 2022/23. To reflect the full range of services provided, the schedule of fees includes for providing a copy of the licence and for notification of changes.
- 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, to be reviewed on a 3-yearly cycle. Fees are proposed to increase by CPI for 2022/23.
- Proposed increases in Hackney Carriage/Private Hire Licences charges include for the recovery of the cost of new software to enable processes to become more digital. Consequently, the proposed charges for 2022/23 are higher than CPI but subsequent years charges will not require the same level of increase as it is envisaged that less officer time will be required in the future.

### **5 RESOURCES & CUSTOMER SERVICES**

#### **5.1 Land Charges**

- No increase in the basic search fees is being proposed, as the current fees are at a level which covers costs and maintains competitiveness.
- Some of the fees contain an element set by Cambridgeshire County Council and these will be updated when we receive notification from them of their fees for 2022/23.
- This service is currently undertaking a data migration project with HM Land Registry and from some point in 2022 (likely to be April/May 2022) we will no longer provide the LLC1 search service (including Full Residential and Commercial Searches), as this will be obtained directly from the Land Registry. We will however retain fees relating to CON29 residential and commercial and all the additional questions.
- The estimated financial impact of this data migration project has been included in the draft budget 2022/23.

#### **5.2 Electoral Registration**

- These fees are set by government and no further increases are planned for 2022/23.

## **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 £62,500. This amount is £24,500 higher than the income levels included in the draft budget report which had assumed increases based on the September 2021 CPI of 3.1%. Any reduction in the level of increases proposed will increase the pressure on the level of savings required in the 2022/23 budget.
- 6.2 The total estimated fees and charges which will be included in the final budget report for 2022/23, will take into account the agreed level of fees together with estimated usage/activity levels.

## 2022/23 Fees and Charges - with effect from 1 April 2022

### Service Group

Growth & Infrastructure	.....
Communities, Environment, Leisure & Planning	.....
Resources & Customer Services	.....

### Note :

The charges are inclusive of standard rate VAT (except for charges for South Fens Business Centre and The Boathouse, which are shown excluding VAT) unless they are shown as:

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

Note : standard rate VAT applicable:	from 04.01.11	20%
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Description of Charge	2021/22 Charge £	Proposed 2022/23 Charge £	% Increase	Estimated Additional Income £
<b>PORT OF WISBECH AUTHORITY (NENE PORTS) FEES &amp; CHARGES</b>				
<b>1. <u>Harbour and Light Dues</u></b>				<b>£5,970</b>
a. To Wisbech - per G.T.	0.528 (z)	0.555 (z)	5.1%	
b. To Sutton Bridge - per G.T.	0.442 (z)	0.465 (z)	5.2%	
<b>Oil Spill Prevention Charge</b> - per ship per visit	19.80	20.80	5.1%	
<b>2. <u>Conservancy Dues</u></b>				<b>£4,720</b>
a. To Wisbech - per G.T.	0.395 (z)	0.415 (z)	5.1%	
b. To Sutton Bridge - per G.T.	0.395 (z)	0.415 (z)	5.1%	
<b>3. <u>Wharfage Dues (Wisbech Only)</u></b>				<b>£5,330</b>
(i) Steel & Iron products - per tonne	0.531 (z)	0.558 (z)	5.1%	
(ii) Timber (Deals, battens, boards etc) - per cu.m.	0.542 (z)	0.570 (z)	5.2%	
(iii) Timber (Plywood, hardboard etc) - per cu.m.	0.687 (z)	0.722 (z)	5.1%	
(iv) Grain, Animal Feeds - per tonne	0.502 (z)	0.528 (z)	5.2%	
(v) Fertilisers, Sand, Salt - per tonne	0.613 (z)	0.644 (z)	5.1%	
(vi) Aggregates - per tonne	0.613 (z)	0.644 (z)	5.1%	
(vii) Bricks - per tonne	0.531 (z)	0.558 (z)	5.1%	
(viii) Scrap Metal - per tonne	0.850 (z)	0.893 (z)	5.1%	
(ix) ISPS Charge - per ship per visit	35.64 (z)	37.46 (z)	5.1%	
<b>4. <u>Pilotage and Boarding &amp; Landing Dues</u></b>				<b>£9,330</b>
<b>a For a vessel to Wisbech</b> - total for inward and outward - per G.T.				
(i) 1000 or below (Minimum - Lump Sum)	788.50 (z)	828.71 (z)	5.1%	
(ii) exceeding 1000	0.789 (z)	0.829 (z)	5.1%	
<b>b For a vessel to Sutton Bridge</b> - total for inward and outward - per G.T.				
(i) 1000 or below (Minimum - Lump Sum)	739.88 (z)	777.61 (z)	5.1%	
(ii) exceeding 1000	0.741 (z)	0.779 (z)	5.1%	
<b><u>Additional Charges</u></b> (excluding any charges imposed by terminal operators or agents in respect of attendance at ships by boatmen / ropemen or other personnel)				<b>£3,000</b>
<b>c Detention</b> If a pilot is detained on board or taken to another port as a result of extreme weather or other unavoidable causes: a charge per hour of up to a maximum of The ship will also be liable for any public transportation costs of the pilot's return to port of boarding and subsistence charges during this time.	139.40 (z) 2,091.00 (z)	146.50 (z) 2,197.00 (z)	5.1% 5.1%	
<b>d 'Dead Ship'</b> For <i>force Majure</i> pilotage of a vessel without the use of main engine/s, the compulsory pilotage rate is as per 4(a) and 4(b) plus 100%.				
<b>e Harbour Services</b> Vessel movements in harbour area including mooring and unmooring and moving berth, Draft Surveys, a flat rate charge of	139.40 (z)	146.50 (z)	5.1%	
<b>f Attendance</b> For pilotage subsequently not required for a tide or failure to make ETA/ETD or vessel does not arrive as advised, a flat rate of For inward passage cancelled following attendance, a further flat rate charge for boarding service of 1 hour pilot boat at per hour	139.40 (z) 390.00 (z)	146.50 (z) 410.00 (z)	5.1% 5.1%	
<b>g Pilot Exemption Certificate Application (Processing fee)</b> For a Master of any vessel over 20m working in the harbour jurisdiction without a pilot must apply for a PEC, subject to approval from the Harbour	300.00	315.00	5.0%	
<b>h Pilot Exemption Fee 25% of Full Pilotage (per day)</b>				
<b>i Dredging/Bed Levelling (Charge per Hour)</b> Minimum of 3 hours, plus mobilisation (see below) Tariff rates for Dredging/Bed Levelling apply only within the port areas of Wisbech and Sutton Bridge. Others by negotiation.	420.50	442.00	5.1%	

Description of Charge		2021/22 Charge £	Proposed 2022/23 Charge £	% Increase	Estimated Additional Income £
<b>j Towing (Charge per Hour)</b>					
Minimum of 2 hours within the confines of the harbour areas, plus mobilisation/cancellation time (see below)		420.50 (z)	442.00 (z)	5.1%	
Minimum of 4 hours for a stern tow from seaward to Sutton Bridge, plus mobilisation time (see below)		420.50 (z)	442.00 (z)	5.1%	
<b>k Mobilisation/Cancellation fee Time (Charge per Hour)</b>					
Charge for passage to place towing vessel on station, with a Minimum of 1 hour.		182.13 (z)	191.42 (z)	5.1%	
No charge will apply if cancelled 4 hrs before HW					
<b>l Surveying</b>					
Per day or part thereof, hire of equipment		182.00	191.30	5.1%	
Per hour, for processing results		98.05	103.05	5.1%	
Cancellation fee of 40% of completed works					
<b>m Harbour vessel's workboat hire (Charge per hour)</b>					
Per hour, Minimum 4 hours, small boat hire Orca WB1		268.70	282.40	5.1%	
Per hour, minimum 4 hours, small workboat hire Nene Surveyor		302.75	318.20	5.1%	
Per hour, minimum 4 hours, pilot boat hire Nene Pilot, Fenland Pilot		390.00	410.00	5.1%	
Per hour, minimum 4 hours, Fenlander Tug		420.50	442.00	5.1%	
Charges for i and l above, if during weekends or between 18:00 and 06:00 on any week day shall be +50% Tariff rates for surveying apply only within the port areas of Wisbech and Sutton Bridge. Others by negotiation.					
<b>n Marine Works Application</b>					
Processing Fee (minimum)		267.00	280.60	5.1%	
<b>o Duty Officer Call Out Charge</b>					
Out of hours (per hour) - 1600 - 0800		98.05	103.05	5.1%	
<b>p Marine Works Superintendence - per hour</b>					
(minimum 1 hour)		98.05	103.05	5.1%	
<b>q Pilot Ordering</b>					
All Pilots must be ordered 12 hours before HW, a late notice charge will be applied for each pilot ordered after this time					
Pilots ordered between 12 - 4 hours before HW, a late notice charge		369.99	388.86	5.1%	
<b>No Pilots to be ordered after 4 hours before HW</b>					
<b>r Harbour Master Superintendence - per hour</b>					
(minimum 1 hour)		128.88	135.45	5.1%	
<b>s Local Notice to Mariners</b>					
A charge will apply where the Harbour Authority has to raise a Local Notice to Mariners (LNTM) on behalf of third parties, of		175.00	183.90	5.1%	
<b>Small Commercial Vessels - Non Resident.</b>					
<u>Mooring on Authority's Pontoons at Sutton Bridge or Wisbech</u>					
Per metre LOA per 24 hours or part there of		6.25	6.55	4.8%	
Per metre per 7 days		27.00	28.40	5.2%	
<b>Small Commercial Vessels - Resident/Non Resident</b>					
Harbour & Light Dues & Conservancy Charge per vessel per visit.		22.75 (z)	23.90 (z)	5.1%	
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.		42.50	44.65	5.1%	
NB for purposes of this tariff addendum, Small Commercial Vessels are deemed those certified under the MCA Small Commercial Code of Practice and/or 24 metres LOA or below.					
<b>Commercial Vessels - Lay By Wisbech Commercial Quay</b>					
For all commercial vessels other than defined small commercial vessels, a charge per gross tonne shall apply per entry as follows.		0.90	0.95	5.6%	
An entry shall permit a maximum stay of four days after which further layby berthing dues become payable. Minimum 4 days.					
Harbour & Light Dues, Pilotage, Conservancy, ship's waste, oil spill and ISPS charges as per tariff.					
Wisbech ship berths are NAABSA berths and vessels are subject to being required to move on demand. If dead ship, berthing conditions are strictly by prior agreement with the Harbour Master.					
VAT payable where applicable. All charges fall due on demand and before departure unless account facilities have been applied for and approved in advance.					

Description of Charge	2021/22 Charge £	Proposed 2022/23 Charge £	% Increase	Estimated Additional Income £
<b>5. Wisbech Yacht Harbour</b> (All Rates include VAT at standard rate)				<b>£4,590</b> (a) - (b)
<b>a (i) Pontoon Berths - Contract (Long Term) Berthing Rates</b> <b>Standard Term - (Vessel LOA greater than 6.0m)</b>	<b>Rate/metre £</b>	<b>Rate/metre £</b>		
Per annum	<b>155.00</b>	<b>163.00</b>	<b>5.2%</b>	
Per annum outside or inside hammer-head berths	<b>171.00</b>	<b>180.00</b>	<b>5.3%</b>	
Per annum on commercial linear berths	<b>171.00</b>	<b>180.00</b>	<b>5.3%</b>	
Port of Wisbech Authority Annual Licence	<b>16.00 (z)</b>	<b>17.00 (z)</b>	<b>6.3%</b>	
<b>note</b>				
- Rates apply afloat or for storage ashore but exclude boat lift charges.				
- For vessels arriving mid-term, charges are pro-rata.				
- Rates above apply given payment in full at point of invoice. Payment can be staggered but:-				
Two payments plus 5%				
Four payments plus 9%				
Twelve payments plus 13%				
<b>(ii) Sutton Bridge Moorings</b> charges shown net of VAT (Rates <b>exclude</b> VAT at standard rate)				
<b>Pontoon Berths - Berthing Rates per annum</b>	<b>150.00</b>	<b>150.00</b>	<b>0.0%</b>	
<b>b Pontoon Berths - Non-Contract (Visitor) Berthing Rates</b> <b>(Including Port of Wisbech Authority licence contribution)</b>	<b>Rate/metre £</b>	<b>Rate/metre £</b>		
Daily - per 24 hours (minimum charge £11.40)	<b>2.20</b>	<b>2.30</b>	<b>4.5%</b>	
Weekly (7 days)	<b>11.00</b>	<b>11.50</b>	<b>4.5%</b>	
Monthly (28 days) April - October	<b>28.00</b>	<b>29.50</b>	<b>5.4%</b>	
Special Events	<b>POA</b>	<b>POA</b>		
Short Stay Berth (Subject to availability) Max 2 hrs, not overnight	<b>No charge</b>	<b>No charge</b>		
Sail Training Vessels	<b>Less 20%</b>	<b>Less 20%</b>		
Club Rallies of over 2 Boats per visit	<b>Less 20%</b>	<b>Less 20%</b>		
Narrow Boats over 11m LOA	<b>Less 20%</b>	<b>Less 20%</b>		
Weather-bound craft maximum of one week	<b>Less 20%</b>	<b>Less 20%</b>		
<b>Winter Storage Afloat</b>				
November to March per month	<b>23.50</b>	<b>25.00</b>	<b>6.4%</b>	
Full five months	<b>93.00</b>	<b>98.00</b>	<b>5.4%</b>	
<b>Conditions of Use</b>				
This tariff should be read in conjunction with the Wisbech Yacht Harbour Terms and Conditions of Use and the Berthing Licence.				
1 All contracts are subject to availability and all fees payable in advance.				
2 Cancelled contracts will attract a cancellation fee of 15% of the total contract value.				
3 An administration fee of 10% may be applied to all non-contract charges which are invoiced against any vessel which leaves the Yacht Harbour before settlement of an account.				
4 Berthing charges include Port of Wisbech harbour dues, portable water for filling tanks and access to Yacht Harbour facilities. NB Visiting craft are not guaranteed an alongside berth and depending on availability may be required to raft up.				
5 Multi-hulled vessels may be subject to a surcharge of 1.5 times actual rate.				
6 Commercial vessels, (those not designed and/or used for leisure purposes), may be subject to a surcharge of actual costs as a result of charges levied by Local or Statutory authorities.				
7 LOA, (length overall), is the maximum length of any vessel and includes overhangs (push pits, pull pits, bowsprits, davits, etc)				
Administration charge for visiting vessels leaving without paying dues in full	<b>31.50</b>	<b>33.00</b>	<b>4.8%</b>	
Administration charge for each debtor account referred for collection	<b>115.50</b>	<b>121.50</b>	<b>5.2%</b>	
Administration charge for change in billing method after berthing application is accepted	<b>31.50</b>	<b>33.00</b>	<b>4.8%</b>	
<b>c Ancillary Charges</b>				<b>£2,000</b>
All yard services apply from 08:30 to 16:30 Monday to Friday excluding Bank Holidays. Otherwise charges are plus 100%.				
Any emergency weekend lifting plus 100%				

Description of Charge	2021/22 Charge £	Proposed 2022/23 Charge £	% Increase	Estimated Additional Income £
(i) <b>Boat lifting - Up to 15m LOA or 20 tonnes</b>				
<b>Lift Out</b>				
To yard, including shoring up using boat cradle/stands. Per metre	18.70	19.70	5.3%	
Minimum Charge	125.00	132.00	5.6%	
Yard charge applies for non-contract rate at Non-Contract (Visitor) Berthing Rates				
<b>Relaunch/Lift onto Trailer</b>				
Per metre.	18.70	19.70	5.3%	
Minimum Charge	125.00	132.00	5.6%	
(ii) <b>Vessels over 15m LOA and /or 20 tonnes to 55 tonnes plus 30%.</b>				
<b>Lift Out</b>				
To yard, including shoring up using boat cradle/stands. Per metre	26.00	27.30	5.0%	
Marine Service waiting charge per hour per person	41.00	43.00	4.9%	
<b>Relaunch/Lift onto Trailer</b>				
Per metre.	26.00	27.30	5.0%	
Yard charge applies for non-contract rate at Non-Contract (Visitor) Berthing Rates				
(iii) <b>Lift out</b>				
<b>Hold in Slings</b> (subject to availability). Per metre, per 30 minutes	9.20	9.70	5.4%	
Return to water				
<b>Hire of Yacht harbour Cradles</b> (subject to availability)				
per annum / pro rata per cradle	108.00	113.50	5.1%	
<b>Hire of electric pressure washer</b> (subject to availability). Per use.	35.00	36.80	5.1%	
<b>Hire of petrol pressure washer</b> (subject to availability). Per day. Plus Fuel.	75.00	79.00	5.3%	
<b>Hire of petrol pressure washer</b> (subject to availability). Per week. Plus Fuel.	150.00	158.00	5.3%	
(iv) <b>Boom Crane Lifting . Max 3 tonnes.</b>				
<b>Engine lift</b> , per engine, per hour or part.	75.00	79.00	5.3%	
<b>Comercial Engine Lift</b>	POA	POA		
<b>Small boat lift</b> . Per metre each way.	16.00	16.80	5.0%	
Minimum charge each way.	49.00	52.00	6.1%	
(v) <b>Other Services</b>				
<b>Marine Services Labour (min 2 hours)</b>				
For any additional work per hour, including the following:-	48.50	51.00	5.2%	
Cleaning boat yard if left untidy.				
Boat movement by yard staff (plus Harbour vessel's workboat hire)				
Mast stepping/unstepping.				
Pressure wash by yard.				
<b>Mast Storage</b> . Per mast up to 12m vessel LOA. Single payment .	53.50	56.50	5.6%	
Over 12m vessel LOA. Single payment.	75.00	79.00	5.3%	
<b>Boat Trailer or Cradle Storage</b> (subject to availability of space). p/a	76.50	80.50	5.2%	
<b>Miscellaneous Storage Ancilliary per sq mtr, per annum, subject to availability and permission</b>	76.50	45.00	-41.2%	
<b>Marina pump out</b> . Per use, subject to availability.	15.75	16.50	4.8%	
<b>Non boatyard temporary hard standing</b> . Subject to availability.				
Charges as per non contract berthing rates.				
<b>Hire of forklift and operator</b> . Up to 2.8 tonne lifts.				
First half hour or part.	75.00	79.00	5.3%	
Per additional hour	47.00	49.50	5.3%	
<b>Electricity</b>				
By prepaid card from Harbour Office				
Gate Access Card - Yacht Harbour		15.00	NEW	
Fuel Pump Dispensing Key - Yacht Harbour		20.00	NEW	
<b>Tradesmen's Licence</b> . Annual working permit. Tradesmen to work in boatyard, yacht harbour or slipway. Subject to insurance and Harbour Master's approval.	95.00	125.00	31.6%	
<b>Slipway</b>				
Haul and launch per metre	45.00	47.50	5.6%	
Shoring up. Time and materials basis.				
Slip rent per day per metre.	4.60	4.80	4.3%	
<b>Crab Marsh Work Shop</b>				
Premium under cover boat storage - (short term per month)	160.00	168.00	5.0%	

Description of Charge	2021/22 Charge £	Proposed 2022/23 Charge £	% Increase	Estimated Additional Income £
<b>6. <u>Sewage Disposal</u></b>				
<b>Properties not connected to mains sewer</b>				
Private dwellings				
Service charge (per annum)				
Standing charge (per annum)				
Charges to Roddons as per the Transfer Agreement				
	< As per AW >	< As per AW >		
<b>March Sanitation Point</b>				
Boat Pump-Out tokens                      per token	13.50	13.50	0.0%	
Sanitation Point Keys	5.00	5.00	0.0%	
<b>7. <u>Mini Factories</u></b>				
<b>Rents negotiable within:</b>				
a. the minimum - per square foot and;	4.42 (e)	4.65 (e)	5.2%	
* b. the maximum - per square foot	8.75 (e)	9.20 (e)	5.1%	
c. the minimum - per square metre and;	47.52 (e)	49.95 (e)	5.1%	
* d. the maximum - per square metre	94.18 (e)	99.00 (e)	5.1%	
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.				
* to be applied when market forces dictate				
<b>8. <u>South Fens Business Centre, Chatteris</u></b> charges shown net of VAT				
a. the minimum - per square foot and;	18.75	19.70	5.1%	
* b. the maximum - per square foot	20.80	21.85	5.0%	
c. the minimum - per square metre and;	201.65	211.95	5.1%	
* d. the maximum - per square metre	223.90	235.30	5.1%	
e. <b>Catering</b>				Room Hire
Tea and coffee per head	2.30	2.45	6.5%	e - g
Orange Juice per jug	3.15	3.30	4.8%	£550
** f. <b>Weekday room charges (Mon-Fri 8.30-1700)</b>				
<i>External rate - per hour</i>				
Beech	38.00	39.95	5.1%	
Oak/Apple	23.50	24.70	5.1%	
Small Meeting rooms (first hr free)	15.00	15.75	5.0%	
Large Meeting rooms (first hr free)	19.00	20.00	5.3%	
<i>External rate - per half day (Mon-Fri 8.30-12.30 or 13.00-1700)</i>				
Beech	90.00	94.60	5.1%	
Oak/Apple	66.00	69.35	5.1%	
Small Meeting rooms (first hr free)	34.00	35.75	5.1%	
Large Meeting rooms (first hr free)	46.00	48.35	5.1%	
<i>External rate - per full day</i>				
Beech	160.00	168.15	5.1%	
Oak/Apple	116.00	121.90	5.1%	
Small Meeting rooms (first hr free)	53.50	56.25	5.1%	
Large Meeting rooms (first hr free)	76.00	79.90	5.1%	
** g. <b>Evenings/Weekend room charges</b>				
<i>External rate - per hour</i>				
Beech	70.00	73.60	5.1%	
Oak/Apple	59.00	62.00	5.1%	
<i>External rate - per half day</i>				
Beech	186.00	195.50	5.1%	
Oak/Apple	140.00	147.15	5.1%	
<i>External rate - per full day</i>				
Beech	386.00	405.70	5.1%	
Oak/Apple	317.00	333.20	5.1%	
* to be applied when market forces dictate				
** Business Premises Tenant rates at 75% of External Rate (ie. 25% discount)				

Description of Charge	2021/22 Charge £	Proposed 2022/23 Charge £	% Increase	Estimated Additional Income £
<b>9. The Boathouse, Wisbech</b> charges shown <b>net</b> of VAT				
a. the minimum - per square foot and;	18.75	19.70	5.1%	
* b. the maximum (suites GF1 to FF38) - per square foot	20.80	21.85	5.0%	
* c. the maximum (suites FF39 & FF40) - per square foot	22.85	24.00	5.0%	
d. the minimum - per square metre and;	201.65	211.95	5.1%	
* e. the maximum - per square metre	223.90	235.30	5.1%	
* f. the maximum (suites FF39 & FF40) - per square metre	245.85	258.40	5.1%	
<b>g. Catering</b>				<b>Room Hire</b>
Tea and coffee per head	2.30	2.45	6.5%	<b>e - g</b>
Orange Juice per jug	3.15	3.30	4.8%	<b>£650</b>
<b>** h. Weekday room charges (Mon-Fri 8.30-1700)</b>				
<i>External rate - per hour</i>				
Richard Young Large	38.00	39.95	5.1%	
Lambton/Young 1 or 2	23.50	24.70	5.1%	
The Gallery	21.50	22.60	5.1%	
Meeting rooms	15.00	15.75	5.0%	
<i>External rate - per half day (Mon-Fri 8.30-12.30 or 13.00-1700)</i>				
Richard Young Large	90.00	94.60	5.1%	
Lambton/Young 1 or 2	66.00	69.35	5.1%	
The Gallery	60.00	63.00	5.0%	
Meeting rooms	34.00	35.75	5.1%	
<i>External rate - per full day</i>				
Richard Young Large	160.00	168.15	5.1%	
Lambton/Young 1 or 2	116.00	121.90	5.1%	
The Gallery	106.00	111.40	5.1%	
Meeting rooms	53.50	56.25	5.1%	
<b>** i. Evenings/Weekend room charges</b>				
<i>External rate - per hour</i>				
Richard Young Large	70.00	73.60	5.1%	
Lambton/Young 1 or 2	59.00	62.00	5.1%	
<i>External rate - per half day</i>				
Richard Young Large	186.00	195.50	5.1%	
Lambton/Young 1 or 2	140.00	147.15	5.1%	
<i>External rate - per full day</i>				
Richard Young Large	386.00	405.70	5.1%	
Lambton/Young 1 or 2	317.00	333.20	5.1%	
* to be applied when market forces dictate				
** Business Premises Tenant rates at 75% of External Rate (ie. 25% discount)				

Description of Charge		2021/22 Charge £	Proposed 2022/23 Charge £	% Increase	Estimated Additional Income £
<b>1. Licences and Certificates</b>					
a. Unfit Food Certificates					
(i) - per hour inclusive of travelling expenses		84.00 (n)	85.00 (n)	1.2%	
(ii) - minimum charge		44.00 (n)	45.00 (n)	2.3%	
b. Food Hygiene Rating Scheme (FHRS) Re-scoring food businesses upon request (fee set to recover cost)		100.00	100.00	0.0%	
c. Export Certificates per hour inclusive of travel		84.00 (n)	85.00 (n)	1.2%	
d. Acupuncture/Cosmetic piercing/Electrolysis/Semi-permanent skin colouring					
(i) - Licence fee		158.00 (n)	160.00 (n)	1.3%	
(ii) - renewal/transfer/variation		44.00 (n)	45.00 (n)	2.3%	
e. Detained Food - Recovery of commercial storage costs					
f. Copy licence or certificate		Cost Recovery 10.50 (n)	Cost Recovery 10.50 (n)	0.0%	
<b>2. Stray Dogs</b>					
Return of Stray Dog - includes statutory fee of £25.00		47.00 (n)	47.00 (n)	0.0%	
plus kennelling fee - per day or part thereof (Set by contractors -no increase)		10.00 (n)	10.00 (n)	0.0%	
plus administration fee - per dog		15.00	15.00	0.0%	
<b>3. Training Courses</b>					
a. FDC Refresher, COSHH; Risk Assessment; Manual Handling		40.00 (e)	40.00 (e)	0.0%	
b. FDC regulatory business support pack (hourly rate - coaching plus travel)		84.00 (e)	85.00 (e)	1.2%	
c. Safer Food Better Business Training Pack		25.00 (e)	25.00 (e)	0.0%	
<b>4. Process Authorisation Fees Set by DEFRA</b>					
a. Application fees					
Standard		1,579.00 (n)	1,579.00 (n)	0.0%	
Additional fee for operating without a permit		1,137.00 (n)	1,137.00 (n)	0.0%	
Petrol Vapour Recovery I, Small Waste Oil Burner and Dry Cleaners Reduced Fee Activities		148.00 (n)	148.00 (n)	0.0%	
Petrol Vapour Recovery I and II combined		246.00 (n)	246.00 (n)	0.0%	
Other Reduced Fee Activities		346.00 (n)	346.00 (n)	0.0%	
Reduced fee activities: Additional fee for operating without a permit		68.00 (n)	68.00 (n)	0.0%	
Standard Mobile Plant for the 1st & 2nd applications		1,579.00 (n)	1,579.00 (n)	0.0%	
for the 3rd to 7th applications		943.00 (n)	943.00 (n)	0.0%	
for the 8th and subsequent applications		477.00 (n)	477.00 (n)	0.0%	
Where an application for any of the above is for a combined Part B and waste application, add an extra £297 to the above amounts					
b. Annual Subsistence Charge					
Standard Process (Low)		£739 (+£99)* (n)	£739 (+£99)* (n)	0.0%	
Standard process Medium		£1111 (+£149)* (n)	£1111 (+£149)* (n)	0.0%	
Standard process High		£1672 (+£198)* (n)	£1672 (+£198)* (n)	0.0%	
Reduced fee activities Low/Med/High		£76 / £151 / £227 (n)	£76 / £151 / £227 (n)	0.0%	
PVR I & II combined		£108 / £216 / £326 (n)	£108 / £216 / £326 (n)	0.0%	
Other Reduced Fee Activities Low/Med/High		£218 / £349 / £524 (n)	£218 / £349 / £524 (n)	0.0%	
Standard Mobile Plant 1st & 2nd permits Low/Med/High		£618 / £989 / £1484 (n)	£618 / £989 / £1484 (n)	0.0%	
for the 3rd to 7th permits Low/Med/High		£368 / £590 / £884 (n)	£368 / £590 / £884 (n)	0.0%	
8th and subsequent permits Low/Med/High		£189 / £302 / £453 (n)	£189 / £302 / £453 (n)	0.0%	
Late payment Fee		£50 (n)	£50 (n)	0.0%	
* the additional amounts in brackets must be charged where a permit is for a combined Part B and waste installation					
Where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £99 to the above amounts					
c. Transfer and Surrender					
Standard process transfer		162.00 (n)	162.00 (n)	0.0%	
Standard process partial transfer		476.00 (n)	476.00 (n)	0.0%	
New operator at low risk reduced fee activity (extra one-off subsistence charge - see Art 15(2) of charging scheme)		75.00 (n)	75.00 (n)	0.0%	
Surrender: all Part B activities		0.00 (n)	0.00 (n)	0.0%	
Reduced fee activities: transfer		0.00 (n)	0.00 (n)	0.0%	
Reduced fee activities: partial transfer		45.00 (n)	45.00 (n)	0.0%	
d. Temporary transfer for mobiles					
First transfer		51.00 (n)	51.00 (n)	0.0%	
Repeat following enforcement or warning		51.00 (n)	51.00 (n)	0.0%	
e. Substantial change					
Standard process		1,005.00 (n)	1,005.00 (n)	0.0%	
Standard process where the substantial change results in a new PPC activity		1,579.00 (n)	1,579.00 (n)	0.0%	
Reduced fee activities		98.00 (n)	98.00 (n)	0.0%	
<b>5. Food Premises</b>					
Copy register entries: Subject to charging policy under Freedom Of Information Act					
<b>6. Ship Sanitation Certificates Set by Association of Port Health Authorities</b>					
Per Vessel (Gross Tonnage)					
Up to 1,000		105.00 (n)	110.00 (n)	4.8% *	
1,001 - 3,000		140.00 (n)	150.00 (n)	7.1% *	
3,001 - 10,000		210.00 (n)	220.00 (n)	4.8% *	
10,001 - 20,000		270.00 (n)	285.00 (n)	5.6% *	
20,001 - 30,000		345.00 (n)	365.00 (n)	5.8% *	
Over 30,000		405.00 (n)	425.00 (n)	4.9% *	
Vessel capacity between 50 & 1,000 persons		405.00 (n)	425.00 (n)	4.9% *	
Vessel capacity over 1,000 persons		690.00 (n)	725.00 (n)	5.1% *	
Extensions		75.00 (n)	80.00 (n)	6.7% *	
* Increases as per the Association of Port Health Authorities Recommended Charges.					
<b>7. Private Water Supply Regulations 2009 Currently set in line with guidance.</b>					
a Risk Assessment (each assessment) - recover costs		max £500 (n)	max £500 (n)	0.0%	
b Sampling (each visit) - recover costs		max £100 (n)	max £100 (n)	0.0%	
c Investigation (each investigation) - recover costs		max £100 (n)	max £100 (n)	0.0%	
d Granting an authorisation (each authorisation) - recover costs		max £100 (n)	max £100 (n)	0.0%	
e Analysing a sample					
taken under Regulation 10 - recover costs		max £25 (n)	max £25 (n)	0.0%	
taken during check monitoring - recover costs		max £100 (n)	max £100 (n)	0.0%	
taken during audit monitoring - recover costs		max £500 (n)	max £500 (n)	0.0%	

Description of Charge	2021/22 Charge £	Proposed 2022/23 Charge £	% Increase	Estimated Additional Income £
<b>8. Burial Grounds</b>				<b>£13,350</b>
For the purpose of the Cemetery Fees, a 'Resident' is defined as a person who at the time of death was a resident of the Fenland District OR a former resident who left the Fenland District within two years prior to the date of death to live in a residential nursing or care home.				
The fee for the interment and purchase of the Exclusive Right of Burial will at all times be based upon the residency of the deceased.				
<b>a. Interment Fee for Residents (Including Memorial Safety Inspection Fee)</b>				
<b>Monday to Friday (excluding Bank Holiday)</b>				
(i) a still-born or child up to 12 years (Childrens Section)	0.00 (n)	0.00 (n)		
(ii) any person (Lawn Area)	955.00 (n)	1,004.00 (n)	5.1%	
(iii) any person (Traditional Area)	1,075.00 (n)	1,130.00 (n)	5.1%	
(iv) for the interment of single casket of cremated remains	270.00 (n)	284.00 (n)	5.2%	
(v) for the interment of additional cremated remains at the same time as (iii) to (v) above	56.00 (n)	59.00 (n)	5.4%	
<b>b. Interment Fee for Non-Resident</b>				
100% added to fees set out in a.				
<b>c. Exclusive Rights of Burial in an Earthen Grave for Residents</b>				
6 ft. x 3 ft. Childrens Plot	92.00 (n)	97.00 (n)	5.4%	
9 ft. x 4 ft. Adult Plot (Lawn Area)	785.00 (n)	825.00 (n)	5.1%	
9 ft. x 4 ft. Adult Plot (Traditional Area)	1,005.00 (n)	1,056.00 (n)	5.1%	
Cremated remains, size 2ft x 2ft	203.00 (n)	214.00 (n)	5.4%	
Note 1(a) : If ground conditions allow; two standard coffins may be placed in a single grave space				
Note 1(b) : If ground conditions do not allow two standard coffins to be placed in a single grave space				
then a second grave space will be required at the above rate				
Note 2 : American style caskets require one grave space per casket				
<b>d. Exclusive Rights of Burial in an Earthen Grave for Non Residents</b>				
100% added to fees set out in c.				
<b>e. Premium Plots - Exclusive Rights of Burial in an Earthen Grave for Residents</b>				
100% added to fees set out in c.				
<b>f. Premium Plots - Exclusive Rights of Burial in an Earthen Grave for Non-Residents</b>				
100% added to fees set out in e.				
<b>g. Transfer of Ownership of Exclusive Rights</b>				
Transfer of Ownership (Interment of ER Holder)	37.00 (n)	39.00 (n)	5.4%	
Transfer of Ownership	74.00 (n)	78.00 (n)	5.4%	
<b>h. Choosing Plot for Exclusive Rights of Burial</b>				
Visiting cemetery with cemetery staff to choose plot	66.00	69.00	4.5%	
<b>i. Exhumation of Coffin - minimum charge</b>	POA	POA		
<b>j. Exhumation of Cremated remains - minimum charge</b>	POA	POA		
<b>k. Monuments, Gravestones, Tablets and Monumental Inscription</b>				
For the right to erect or place on a grave or vault, in respect of which an exclusive right of burial has been granted:				
Additional added Inscription	92.00 (n)	97.00 (n)	5.4%	
Single Memorial headstone not exceeding 3 ft. in height - Child Section	143.00 (n)	150.00 (n)	4.9%	
Single Memorial headstone not exceeding 3 ft. in height on single plinth - Adult Lawn Section	203.00 (n)	213.00 (n)	4.9%	
Single Memorial headstone not exceeding 3 ft. in height on double plinth - Adult Lawn Section	305.00 (n)	320.00 (n)	4.9%	
Double Memorial headstone not exceeding 3 ft. in height on double plinth - Adult Lawn Section	365.00 (n)	384.00 (n)	5.2%	
Kerb Set &/or Flatstone Child Plot 6 ft x 3 ft (Traditional Area)	143.00 (n)	150.00 (n)	4.9%	
Kerb Set &/or Flatstone Adults Plot (Single Traditional Area)	335.00 (n)	352.00 (n)	5.1%	
Kerb Set &/or Flatstone Adult Plot (Double Traditional Area)	645.00 (n)	678.00 (n)	5.1%	
Single Vase - Not exceeding 10" in diameter and 8" in height	77.00 (n)	81.00 (n)	5.2%	
Single Tablet - 18" x 18" with or without Vase on any single grave or cremation plot	203.00 (n)	214.00 (n)	5.4%	
Double Tablet - 42" x 18" with or without Vase on any double grave or cremation plot	305.00 (n)	320.00 (n)	4.9%	
Note A vase without any inscription requires no exclusive rights				
<b>l. Burial Information</b>				
Interment information & historical records - up to 5 names/graves	28.00 (n)	29.00 (n)	3.6%	
Interment information & historical records (accompanied) - up to 2 hrs	61.00 (n)	64.00 (n)	4.9%	
<b>m. Cemetery Keys</b>				
Provision of cemetery gate keys	20.00 (n)	20.00 (n)	0.0%	
Refunds for cemetery gate keys will be provided on production <u>and</u> original receipt.				
<b>n. Short Notice Fee</b> Interment arrangements required with less than 2 working days	84.00 (n)	88.00 (n)	4.8%	



Description of Charge	2021/22 Charge £	Proposed 2022/23 Charge £	% Increase	Estimated Additional Income £
<b>9. Commercial and Chargeable Household Waste (Standard Prices Per Collection)*</b>				
<b>a. General Waste (Commercial)</b>				
Sacks - per sack or equivalent for 25 to 99 sacks (min 25)	2.25 (n)	2.25 (n)	0.0%	
per sack or equivalent for 100 or more sacks in a single transaction	2.10 (n)	2.10 (n)	0.0%	
Wheeled Bins - 240 litre 20kgs maximum contents weight**	7.45 (n)	7.45 (n)	0.0%	
360 litre 30kgs maximum contents weight**	8.00 (n)	8.00 (n)	0.0%	
660 litre 55kgs maximum contents weight**	11.50 (n)	11.50 (n)	0.0%	
1,100 litre 90kgs maximum contents weight**	16.00 (n)	16.00 (n)	0.0%	
<b>b. Mixed Dry Recycling (Commercial)</b>				
Sacks - (Purple) per sack or equivalent for 25 to 99 sacks (min 25)	1.75 (n)	1.75 (n)	0.0%	
per sack or equivalent for 100 or more sacks in a single transaction	1.65 (n)	1.65 (n)	0.0%	
Wheeled Bins - 240 litre	3.75 (n)	3.75 (n)	0.0%	
360 litre	4.60 (n)	4.60 (n)	0.0%	
660 litre	6.25 (n)	6.25 (n)	0.0%	
1,100 litre	8.25 (n)	8.25 (n)	0.0%	
Note: only 240 litre and 660 litre used for glass bottles				
<b>c. General Waste from Charity Shops and Schools***</b>				
Tags - (Green) per tag or equivalent (min 100 including equivalent number of black sacks)	1.50 (n)	1.50 (n)	0.0%	
Wheeled Bins 240 litre 20kgs maximum contents weight**	4.95 (n)	4.95 (n)	0.0%	
360 litre 30kgs maximum contents weight**	5.25 (n)	5.25 (n)	0.0%	
660 litre 55kgs maximum contents weight**	7.50 (n)	7.50 (n)	0.0%	
1,100 litre 90kgs maximum contents weight**	10.25 (n)	10.25 (n)	0.0%	
<b>d. Mixed Dry Recycling from Charity Shops and Schools***</b>				
Wheeled Bins 660 or 1100 litre (customer choice)	5.00 (n)	5.00 (n)	0.0%	
<b>e. General Waste (Excess Weight/Side Waste Charge) per part or whole 5kg over 'maximum contents weight'</b>	1.10 (n)	1.10 (n)	0.0%	
<b>f. Clinical Waste from domestic households****</b>				
Sacks/Sharps Boxes - per collection visit charge (note : collection service only, sacks and/or sharps boxes are not provided)	8.00 (n)	8.00 (n)	0.0%	
<b>g. Chargeable Garden Waste Service</b>				
Wheeled Bin***** - 240 litre Annual Subscription Fee if paid by Annual Direct Debit in advance	38.00 (n)	38.00 (n)	0.0%	
Wheeled Bin***** - 240 litre Annual Subscription Fee if paid by Card or Cash	45.00 (n)	45.00 (n)	0.0%	
<b>h. Supplies</b>				
Paper wheeled bin liners (3)	1.85	1.85	0.0%	
Clear or Black Sacks - box of 200	22.00 (n)	22.00 (n)	0.0%	
<b>i. Commercial Food Waste Collections</b>				
Two Wheeled Bins - Each 120-240 litres collected	7.00 (n)	7.00 (n)	0.0%	
<b>j. Food Waste from Charity Shops and Schools***</b>				
Two Wheeled Bins - Each 120-240 litres collected	5.00 (n)	5.00 (n)	0.0%	
<b>k. Monthly rental of wheeled bins (applies only to low frequency collections; &lt; 1/wk)</b>	5.00 (n)	5.00 (n)	0.0%	
* Introductory offers, multiple service, direct debit reductions and similar rates may be applied by Head of Service				
** Bins exceeding this weight will be charged additional weight charge as per (e.)				
*** Applies to businesses and organisations recognised within the Council's Chargeable Household Waste Policy				
**** Fee waived where it will cause financial hardship at discretion of Director				
***** Includes sack service where provided due to collection restrictions				
<b>10. Bulky Household Waste</b>				
Transportation of up to a maximum of 5 items per visit including fridges (minimum charge)	30.00 (n)	30.00 (n)	0.0%	
(i) Each household item above 5 items including fridges	7.50 (n)	7.50 (n)	0.0%	
Corporate Director has discretion to waive charge in cases of severe hardship				
<b>11. Domestic Bin Provision</b>				
<b>Provision of New and Replacement 240Ltr Bins</b> Green, Brown or Blue				
a. Supply of one unit 240 litre	30.00 (n)	30.00 (n)	0.0%	
b. Supply 2 x 240lt wheeled bins on same delivery	50.00 (n)	50.00 (n)	0.0%	
c. Supply 3 x 240lt wheeled bins on same delivery (including to individual new or renovated property)	70.00 (n)	70.00 (n)	0.0%	
d. Supply 1 x 600lt or 1100lt domestic wheeled bin to new multiple occupancy property	212.00 (n)	212.00 (n)	0.0%	
<b>12. Graffiti Removal Service</b>				
<b>Domestic Premises and Charities</b>				
a. Graffiti treatment or removal first occasion per annum (cost of materials)	12.50	12.50	0.0%	
b. Graffiti treatment or removal subsequent occasions (cost of materials & labour)	50.00	50.00	0.0%	
<b>Commercial Premises</b>				
c. Graffiti treatment or removal (per hour)	50.00	50.00	0.0%	
<b>13. Public Conveniences</b>				
a. Sale of RADAR keys	5.00 (z)	5.00 (z)	0.0%	
b. Toilet entrance fee (where facilities allow for charging)	0.20 (n)	0.20 (n)	0.0%	

Description of Charge	2021/22 Charge £	Proposed 2022/23 Charge £	% Increase	Estimated Additional Income £
<b>14. <u>Markets</u></b>				
<b>Licensees - Full Charge</b>				
a. <b>March</b> (per 3m x 3m space)	12.10 (e)	12.10 (e)	0.0%	
b. <b>Chatteris</b> (per 3m x 3m space)	12.10 (e)	12.10 (e)	0.0%	
c. <b>Whittlesey</b> (per 3m x 3m space)	9.20 (e)	9.20 (e)	0.0%	
Discount given for bankers order payments	6.50%	6.50%		
<b>Casual Traders</b>				
Additional seasonal premium will be added to all casual fees ( Seasonal Premium 1 Sept to 31 December )	1.00 (e)	1.00 (e)	0.0%	
a. <b>March</b> (per 3m x 3m space)	16.20 (e)	16.20 (e)	0.0%	
b. <b>Chatteris</b> (per 3m x 3m space)	16.20 (e)	16.20 (e)	0.0%	
c. <b>Whittlesey</b> (per 3m x 3m space)	13.35 (e)	13.35 (e)	0.0%	
<b>Markets - Non Market Days</b>				
Trading on Chatteris Market Place on Non - Market Days (Tuesdays only)				
- Licensees (per 3m x 3m space)	9.30 (e)	9.30 (e)	0.0%	
- Casual (per 3m x 3m space)	13.30 (e)	13.30 (e)	0.0%	
<b>Note:- For all markets extra space is sold pro-rata to the above charges</b>				
<b>Charity Stall at March on Saturdays</b> (no stall provided on other days or markets)	free	free		
<b>15. <u>Fairs</u></b>				
a. <b>Chatteris</b> - Summer	570 (e)	570 (e)	0.0%	
b. <b>March</b> - Statute	2,525 (e)	2,525 (e)	0.0%	
- Spring	1,240 (e)	1,240 (e)	0.0%	
c. <b>Whittlesey</b> - Summer	395 (e)	395 (e)	0.0%	
- Autumn	395 (e)	395 (e)	0.0%	
- Spring	395 (e)	395 (e)	0.0%	
d. <b>Wisbech</b> - Statute	3,650 (e)	3,650 (e)	0.0%	
- Mart	7,800 (e)	7,800 (e)	0.0%	
<b>16. <u>"Four Seasons Events"</u></b>				
<b>Charges for the events in Wisbech, Whittlesey, Chatteris &amp; March are to be agreed in consultation with the partners</b>				
<b>17. <u>Hire Permits</u></b> <b>FDC Licenced Premises</b>				
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	76.00	76.00	0.0%	
sundays & bank holidays	127.00	127.00	0.0%	
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	215.00	215.00	0.0%	
sundays & bank holidays	262.00	262.00	0.0%	
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	on application	on application		
sundays & bank holidays	on application	on application		
d. Any Commercial Events	on application	on application		



Description of Charge	2021/22 Charge £	Proposed 2022/23 Charge £	% Increase	Estimated Additional Income £
<b>22. Licensing</b>				
a. Part 5 Gambling Act 2005 (wef 01.09.07)				
Initial Registration	40.00 (n)	40.00 (n)	0.0%	
Annual Renewal	20.00 (n)	20.00 (n)	0.0%	
b. Gambling Act 2005 - Permits and Registrations				
New Application				
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%	
Club Gambling Permit	200.00 (n)	200.00 (n)	0.0%	
Club Machine Permit	200.00 (n)	200.00 (n)	0.0%	
Prize Gaming Permit	300.00 (n)	300.00 (n)	0.0%	
Unlicensed Family Entertainment Centre	300.00 (n)	300.00 (n)	0.0%	
Annual Fee				
Gaming Machines initial fee for more than 2 machines	50.00 (n)	50.00 (n)	0.0%	
Club Gambling Permit	50.00 (n)	50.00 (n)	0.0%	
Club Machine Permit	50.00 (n)	50.00 (n)	0.0%	
Renewal Application				
Club Gambling Permit	200.00 (n)	200.00 (n)	0.0%	
Club Machine Permit	200.00 (n)	200.00 (n)	0.0%	
Prize Gaming Permit	300.00 (n)	300.00 (n)	0.0%	
Unlicensed Family Entertainment Centre	300.00 (n)	300.00 (n)	0.0%	
Transitional Application				
Gaming Machines initial fee for more than 2 machines	100.00 (n)	100.00 (n)	0.0%	
Club Gambling Permit	100.00 (n)	100.00 (n)	0.0%	
Club Machine Permit	100.00 (n)	100.00 (n)	0.0%	
Prize Gaming Permit	100.00 (n)	100.00 (n)	0.0%	
Unlicensed Family Entertainment Centre	100.00 (n)	100.00 (n)	0.0%	
Variation Application				
Gaming Machines initial fee for more than 2 machines	100.00 (n)	100.00 (n)	0.0%	
Club Gambling Permit	100.00 (n)	100.00 (n)	0.0%	
Club Machine Permit	100.00 (n)	100.00 (n)	0.0%	
Variation Application				
Transfer Application	25.00 (n)	25.00 (n)	0.0%	
Club Fast track for gaming or gaming machine				
Club Gambling Permit	100.00 (n)	100.00 (n)	0.0%	
Club Machine Permit	100.00 (n)	100.00 (n)	0.0%	
Change of Name				
Gaming Machines initial fee for more than 2 machines	25.00 (n)	25.00 (n)	0.0%	
Prize Gaming Permit	25.00 (n)	25.00 (n)	0.0%	
Unlicensed Family Entertainment Centre	25.00 (n)	25.00 (n)	0.0%	
Copy of Permit				
Gaming Machines initial fee for more than 2 machines	15.00 (n)	15.00 (n)	0.0%	
Club Gambling Permit	15.00 (n)	15.00 (n)	0.0%	
Club Machine Permit	15.00 (n)	15.00 (n)	0.0%	
Prize Gaming Permit	15.00 (n)	15.00 (n)	0.0%	
Unlicensed Family Entertainment Centre	15.00 (n)	15.00 (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	750.00 (n)	750.00 (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%	
Copy of Licence				
Bingo premises licence	25.00 (n)	25.00 (n)	0.0%	
Adult gaming centre premises licence	25.00 (n)	25.00 (n)	0.0%	
Betting premises (track) licence	25.00 (n)	25.00 (n)	0.0%	
Family entertainment centre premises licence	25.00 (n)	25.00 (n)	0.0%	
Betting premises (other) licence	25.00 (n)	25.00 (n)	0.0%	
Notification of Change				
Bingo premises licence	50.00 (n)	50.00 (n)	0.0%	
Adult gaming centre premises licence	50.00 (n)	50.00 (n)	0.0%	
Betting premises (track) licence	50.00 (n)	50.00 (n)	0.0%	
Family entertainment centre premises licence	50.00 (n)	50.00 (n)	0.0%	
Betting premises (other) licence	50.00 (n)	50.00 (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%	

Description of Charge	2021/22 Charge £	Proposed 2022/23 Charge £	% Increase	Estimated Additional Income £
Application for provisional statement				
Bingo premises licence	3,500.00 (n)	3,500.00 (n)	0.0%	
Adult gaming centre premises licence	2,000.00 (n)	2,000.00 (n)	0.0%	
Betting premises (track) licence	2,500.00 (n)	2,500.00 (n)	0.0%	
Family entertainment centre premises licence	2,000.00 (n)	2,000.00 (n)	0.0%	
Betting premises (other) licence	3,000.00 (n)	3,000.00 (n)	0.0%	
d. Sex Establishments				
Initial Application and Annual Renewal	3,200.00 (n)	3,200.00 (n)	0.0%	
Variations to existing licences (10% of application/renewal fee)	320.00 (n)	320.00 (n)	0.0%	
Transfer of existing licence to another person (10% of fee)	320.00 (n)	320.00 (n)	0.0%	
Holders of an existing licence (50% initial fee) for a second licence	1,600.00 (n)	1,600.00 (n)	0.0%	
e. Scrap Metal Dealers - Site Licence	384.60 (n)	384.60 (n)	0.0%	
f. Scrap Metal Dealers - Collectors Licence	119.40 (n)	119.40 (n)	0.0%	
g. Scrap Metal Dealers - Transfer of Licence	23.30 (n)	23.30 (n)	0.0%	
h. Scrap Metal Dealers - Variation of Licence	23.30 (n)	23.30 (n)	0.0%	
i. Hypnotism Act Licence Based on cost recovery of officer time	70.00 (n)	70.00 (n)	0.0%	
<b>23. Animal Licensing</b> Fees are set on a cost recovery basis.				<b>£1,000</b>
a. Application fee	58.00 (n)	61.00 (n)	5.2%	
b. Pre Application Advice (per Hour)	43.00 (n)	45.00 (n)	4.7%	
c. Initial Rating or Rerating Inspection Fee				
Pet Shops	107.00 (n)	112.00 (n)	4.7%	
Riding Establishments	107.00 (n)	112.00 (n)	4.7%	
Animal Boarding Establishments				
Up to 10 Animals	64.00 (n)	67.00 (n)	4.7%	
11-30 Animals	86.00 (n)	90.00 (n)	4.7%	
31-60 Animals	107.00 (n)	112.00 (n)	4.7%	
61-99 Animals	129.00 (n)	135.00 (n)	4.7%	
100+ Animals	150.00 (n)	158.00 (n)	5.3%	
Dangerous Wild Animals Act	£142 + vet fees (n)	£149 + vet fees (n)	4.9%	
Dog Breeders	107.00 (n)	112.00 (n)	4.7%	
Exhibiting Animals	64.00 (n)	67.00 (n)	4.7%	
Riding Establishments	107.00 (n)	112.00 (n)	4.7%	
d. Licence Fee 1,2 or 3 Years	185.00 (n)	194.00 (n)	4.9%	
e. Copy of Licence (including change of details not requiring an inspection)	10.50 (n)	11.00 (n)	4.8%	
<b>Note.</b> Where there is more than one licensable activity carried out at the Premises/Establishment then only one Application Fee shall apply for all the licensable activities and the full Inspection Fee and Licence Fee shall apply for each activity.  Upon submission of your application please include the Application fee and Inspection fee, the Licence fee will be payable after the officer has been and inspected your premises				
<b>24. Hackney Carriage/Private Hire Licences</b>				<b>£3,300</b>
<b>Drivers Licence</b>				
a. Hackney Carriage Licence (new) Cost recovery officer time	114.00 (n)	123.00 (n)	7.9%	
b. Hackney Carriage 3 year Licence (new)	234.00 (n)	253.00 (n)	8.1%	
c. Hackney Carriage Licence (renewal)	89.00 (n)	97.00 (n)	9.0%	
d. Hackney Carriage 3 year Licence (renewal)	209.00 (n)	227.00 (n)	8.6%	
e. Private Hire Licence (new) Cost recovery officer time	114.00 (n)	123.00 (n)	7.9%	
f. Private Hire 3 year Licence (new)	234.00 (n)	253.00 (n)	8.1%	
g. Private Hire Licence (renewal)	89.00 (n)	97.00 (n)	9.0%	
h. Private Hire 3 year Licence (renewal)	209.00 (n)	227.00 (n)	8.6%	
i. Safeguarding/Disability Awareness Training	60.00 (n)	61.00 (n)	1.7%	
j. Driver knowledge tests	80.00 (n)	80.00 (n)	0.0%	
k. DBS Fee	55.00 (n)	50.00 (n)	-9.1%	
<b>Vehicle Licence</b>				
a. Hackney Carriage Licence (new & renewals) Cost recovery officer time	150.00 (n)	159.00 (n)	6.0%	
b. Private Hire Licence (new & renewals)	132.00 (n)	141.00 (n)	6.8%	
c. Private Hire Licence Special Event	132.00 (n)	141.00 (n)	6.8%	
d. transfer of plate to another vehicle Cost recovery	46.00 (n)	47.00 (n)	2.2%	
e. initial test fee	62.00 (n)	63.00 (n)	1.6%	
f. Re-test fee	40.00 (n)	40.60 (n)	1.5%	
g. 6 Month Vehicle Compliance Fee (older vehicles)	62.00 (n)	62.90 (n)	1.5%	
<b>Private Hire Operators</b>				
a. Initial issue / renewal ( up to 3 cars )	84.00 (n)	92.00 (n)	9.5%	
b. 5 year Initial issue / renewal ( up to 3 cars )	252.00 (n)	271.00 (n)	7.5%	
c. Initial issue / annual renewal ( up to 10 cars )	156.00 (n)	165.00 (n)	5.8%	
d. 5 year Initial issue / annual renewal ( up to 10 cars )	411.00 (n)	432.00 (n)	5.1%	
e. Initial issue / annual renewal ( up to 20 cars )	224.00 (n)	234.00 (n)	4.5%	
f. 5 year Initial issue / annual renewal ( up to 20 cars )	565.00 (n)	588.00 (n)	4.1%	
g. Initial issue / annual renewal ( 20 + cars )	306.00 (n)	318.00 (n)	3.9%	
h. 5 year Initial issue / annual renewal ( 20 + cars )	734.00 (n)	760.00 (n)	3.5%	
<b>Others</b>				
a. new / broken / lost vehicle plate Cost recovery	46.00 (n)	47.00 (n)	2.2%	
b. damaged/lost driver's I.D. card Cost recovery	34.00 (n)	35.00 (n)	2.9%	
c. Cancellation of test	38.00 (n)	39.00 (n)	2.6%	
d. Notification of changes (i.e. address etc.) Cost recovery officer time	11.00 (n)	11.20 (n)	1.8%	
<b>25. Licensing Act 2003</b>				
a. Premises Licences & Club Certificates - Initial Fee				
Band A	100.00 (n)	100.00 (n)	0.0%	
Band B	190.00 (n)	190.00 (n)	0.0%	
Band C	315.00 (n)	315.00 (n)	0.0%	
Band D	450.00 (n)	450.00 (n)	0.0%	
Band E	635.00 (n)	635.00 (n)	0.0%	
b. Premises Licences Variation Fee				
Band A	100.00 (n)	100.00 (n)	0.0%	
Band B	190.00 (n)	190.00 (n)	0.0%	
Band C	315.00 (n)	315.00 (n)	0.0%	
Band D	450.00 (n)	450.00 (n)	0.0%	
Band E	635.00 (n)	635.00 (n)	0.0%	

Description of Charge	2021/22 Charge £	Proposed 2022/23 Charge £	% Increase	Estimated Additional Income £
<b>c</b> Premises Licences & Club Certificate - Annual anniversary fee				
Band A	70.00 (n)	70.00 (n)	0.0%	
Band B	180.00 (n)	180.00 (n)	0.0%	
Band C	295.00 (n)	295.00 (n)	0.0%	
Band D	320.00 (n)	320.00 (n)	0.0%	
Band E	350.00 (n)	350.00 (n)	0.0%	
<b>d.</b> Theft/loss etc of Club Certificate or Summary	10.50 (n)	10.50 (n)	0.0%	
<b>e.</b> Notification of Change of name or alteration of rules of Club	10.50 (n)	10.50 (n)	0.0%	
<b>f.</b> Change of relevant registered address of Club	10.50 (n)	10.50 (n)	0.0%	
<b>g.</b> Application to vary Community premises licence to include alternative licence condition	23.00 (n)	23.00 (n)	0.0%	
<b>h</b> Personal Licences	37.00 (n)	37.00 (n)	0.0%	
<b>i</b> Theft/Loss etc of Personal Licence	10.50 (n)	10.50 (n)	0.0%	
<b>j</b> Temporary Event Notice	21.00 (n)	21.00 (n)	0.0%	
<b>k</b> Theft/Loss etc of Temporary Event Notice	10.50 (n)	10.50 (n)	0.0%	
<b>l</b> Transfers	23.00 (n)	23.00 (n)	0.0%	
<b>m</b> Notification of Interest	21.00 (n)	21.00 (n)	0.0%	
<b>n</b> Notification of Change of Licensee's details	10.50 (n)	10.50 (n)	0.0%	
<b>o</b> Application for Copy of Licence	10.50 (n)	10.50 (n)	0.0%	
<b>p</b> Provisional Statement	315.00 (n)	315.00 (n)	0.0%	
<b>q</b> Interim Authority Notice	23.00 (n)	23.00 (n)	0.0%	
<b>r</b> Minor Variation	89.00 (n)	89.00 (n)	0.0%	
<b>s</b> Variation of DPS	23.00 (n)	23.00 (n)	0.0%	
<b>t</b> Pre Application Advice - Check and submit service (Approx 1 hour officer time)	43.00 (n)	43.00 (n)	0.0%	
<b>u</b> Pre Application Advice - Consultation with RA's and submit	150.00 (n)	150.00 (n)	0.0%	
<b>26. <u>Street Trading</u></b>				
New Application fee: £50 non-refundable initial consultation fee (not required if location has been previously consented);	50.00 (n)	50.00 (n)	0.0%	
Daily Street Trading Consent, all week days, including bank holidays: £12.00 per day (06:00hrs - 22:00hrs);	12.00 (n)	12.00 (n)	0.0%	
Annual Street Trading Consent, all days of the year, including all bank holidays: £542.50 per year	542.50 (n)	542.50 (n)	0.0%	
*£50.72 Monthly rate per pitch (Standing Order x 10 payments - Monthly charges include a 6.5% discount if paid by Standing Order FOR THE WHOLE YEAR (payable over 10 months 1 April - 1 January). If a licence is cancelled before the full year is completed, the discount will be cancelled and full fees will be payable for the period of the licence. There is no discount given for any cash or cheque payments made.				
<b>27. <u>Houses in Multiple Occupation</u></b>				
Licence for Houses in multiple occupation with five or more residents, forming 2 separate households, occupying a property more than two storeys high (under the provisions of the Housing Act 2004)				
<b>a</b> 5 Year Licence - Per Property	750.00 (n)	750.00 (n)	0.0%	
<b>b</b> Serving of Notices and Making of Orders - Per Hour	60.00 (n)	60.00 (n)	0.0%	
<b>c</b> Immigration Visits - Per Hour	72.00	72.00	0.0%	

Description of Charge	2021/22 Charge £	Proposed 2022/23 Charge £	% Increase	Estimated Additional Income £
<b>1. Land Charges</b>				
<b>a.</b> Full Residential Search				
Postal Payment	198.60	198.60	0.0%	
Electronic Payment	180.60	180.60	0.0%	
<b>b.</b> Full Commercial Search				
Postal Payment	303.60	303.60	0.0%	
Electronic Payment	276.60	276.60	0.0%	
<b>c.</b> LLC1 Only				
Postal Payment	33.00 (n)	33.00 (n)	0.0%	
Electronic Payment	30.00 (n)	30.00 (n)	0.0%	
<b>d.</b> CON29R Residential				
Postal Payment	165.60	165.60	0.0%	
Electronic Payment	150.60	150.60	0.0%	
<b>e.</b> CON29R Commercial				
Postal Payment	270.60	270.60	0.0%	
Electronic Payment	246.60	246.60	0.0%	
<b>f.</b> CON29O Enquiries (16, 21)	9.60	9.60	0.0%	
<b>g.</b> CON29O Enquiries (22)	19.20	19.20	0.0%	
<b>h.</b> CON29O Enquiries - additional	14.40	14.40	0.0%	
<b>i.</b> Highways Additional Questions	18.00	18.00	0.0%	
<b>j.</b> Solicitors Own Questions	18.00	18.00	0.0%	
<b>k.</b> Extra Parcel of Land -each	18.00	18.00	0.0%	
<b>l.</b> Property History Search (Extra)	30.00	30.00	0.0%	
<b>m.</b> CON29 information not on Public Registers can now be requested individually A detailed breakdown is available from the Local Land Charges Team				
<b>2. Electoral Registration</b>				
<b>a.</b> Sales of the full electoral register				
(i) Data format - basic charge	20.00 (n)	20.00 (n)	0.0%	
Data format - plus amount /1,000 entries	1.50 (n)	1.50 (n)	0.0%	
(ii) Printed format - basic charge	10.00 (n)	10.00 (n)	0.0%	
Printed format - plus amount /1,000 entries	5.00 (n)	5.00 (n)	0.0%	
<b>b.</b> Sales of the edited electoral register				
(i) Data format - basic charge	20.00 (n)	20.00 (n)	0.0%	
Data format - plus amount /1,000 entries	1.50 (n)	1.50 (n)	0.0%	
(ii) Printed format - basic charge	10.00 (n)	10.00 (n)	0.0%	
Printed format - plus amount /1,000 entries	5.00 (n)	5.00 (n)	0.0%	
<b>c.</b> Sales of the overseas electoral register				
(i) Data format - basic charge	20.00 (n)	20.00 (n)	0.0%	
Data format - plus amount /1,000 entries	1.50 (n)	1.50 (n)	0.0%	
(ii) Printed format - basic charge	10.00 (n)	10.00 (n)	0.0%	
Printed format - plus amount /1,000 entries	5.00 (n)	5.00 (n)	0.0%	
<b>d.</b> Monthly notices of alterations of register				
(i) Data format - basic charge	20.00 (n)	20.00 (n)	0.0%	
Data format - plus amount /1,000 entries	1.50 (n)	1.50 (n)	0.0%	
(ii) Printed format - basic charge	10.00 (n)	10.00 (n)	0.0%	
Printed format - plus amount /1,000 entries	5.00 (n)	5.00 (n)	0.0%	
<b>e.</b> Copying of candidates' expenses documents - per page	0.20 (n)	0.20 (n)	0.0%	
<b>3. Democratic Services</b>				
<b>a.</b> Council Summons/Planning Agendas/Cabinet Agendas	11.00	11.00	0.0%	
<b>4. Fenland Hall, March</b>				
<b>a.</b> Room Hire - per morning or afternoon session				
(i) Council Chamber	84.00 (e)	88.30 (e)	5.1%	
(ii) Other Rooms	37.00 (e)	38.90 (e)	5.1%	
(iii) Supplement for use - after 6.30pm	37.00 (e)	38.90 (e)	5.1%	
- on Saturdays and Sundays	84.00 (e)	88.30 (e)	5.1%	
- tea/coffee (minimum charge)	12.00	12.75	6.3%	
- tea/coffee (per head)	2.30	2.45	6.5%	
(iv) Hourly Rate for Meeting Room Hire	10.00	10.50	5.0%	
In respect of Parish Councils, Association of Local Councils, and approved charities, free of charge, but supplementary charges apply as appropriate				

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# Overview and Scrutiny – Draft Work Programme 2021-2022

**All Informal pre-meetings are held via Zoom until further notice,  
but Formal meetings will be held in the Council Chamber at Fenland Hall**

## Meeting Dates

<u>Agenda Despatch Date</u>	<u>Informal pre-meeting</u>			<u>Formal Overview &amp; Scrutiny Meeting</u>		
	<u>Date</u>	<u>Time</u>	<u>Location</u>	<u>Date</u>	<u>Pre-Brief</u>	<u>Meeting</u>
Thursday 27 January 2022	Monday 31 January 2022	2.00pm	Via Zoom	Monday 7 February 2022	1.00pm	1.30pm
Thursday 24 February 2022	Tuesday 1 March 2022	2.00pm	Via Zoom	Monday 7 March 2022	1.00pm	1.30pm
Thursday 28 April 2022	Tuesday 3 May 2022	2.00pm	Via Zoom	Monday 9 May 2022	1.00pm	1.30pm

## 7 February 2022

Time	Agenda Item	Fenland Corporate Priority	Portfolio Holder/ Officer/ External Witness
13.00 to 13.30 Pre Briefing			
13.30 to 15.30 Meeting	FDC Enforcement Review	Communities	Anna Goodall Dan Horn Councillor Murphy Annabel Tighe
	Progress of Corporate Priority – Environment	Environment	Councillor Murphy Councillor Tierney Phil Hughes, Mark Mathews, Annabel Tighe, Anna Goodall, Dan Horn
	Community Safety Partnership	Communities	Councillor Lynn Dan Horn, Alan Boughen, Aarron Locks, Stephen Beacher Police
	Possible Wisbech Rail Update	Communities	Councillor Boden Councillor Seaton Simon Machen Wendy Otter Rowland Potter (CPCA)
	Matters arising – Update on previous actions		Amy Brown
	Future Work Programme 2021/22	Quality Organisation	Chairman Amy Brown

## 7 March 2022

Time	Agenda Item	Fenland Corporate Priority	Portfolio Holder/ Officer/ External Witness
13.00 to 13.30 Pre Briefing			
13.30 to 15.30 Meeting			

	Transformation & Communications Portfolio Holder update		Councillor Tierney David Wright Peter Catchpole
	Update on CPCA Growth Service and impact on Economic Development in Fenland	Economy	Simon Machen Councillor Benney Mark Greenwood Peter Catchpole
	Commercial Investment Strategy	Economy	Councillor Boden Peter Catchpole
	Matters arising – Update on previous actions		Amy Brown
	Future Work Programme 2021/22	Quality Organisation	Chairman Amy Brown

## **09 May 2022**

<b>Time</b>	<b>Agenda Item</b>	<b>Fenland Corporate Priority</b>	<b>Portfolio Holder/ Officer/ External Witness</b>
13.00 to 13.30 Pre Briefing			
13.30 to 15.30 Meeting			
	Private Sector Landlord Scheme		Cllr Hoy Dan Horn
	Culture Strategy	Quality Organisation	Jamie-Lee Taylor Phil Hughes Councillor Chris Seaton
	Matters arising – Update on previous actions		Amy Brown
	Future Work Programme 2021/22	Quality Organisation	Chairman Amy Brown

## **TBC July 2022**

Time	Agenda Item	Fenland Corporate Priority	Portfolio Holder/ Officer/ External Witness
13.00 to 13.30 Pre Briefing			
13.30 to 15.30 Meeting	Appointment of the Chairman and Vice-Chairman for the Municipal Year		
	Council Tax Support Scheme Report	Quality Organisation	Councillor Mrs French Councillor Boden Peter Catchpole Mark Saunders
	Draft Overview & Scrutiny Annual Report		Amy Brown
	Matters arising – Update on previous actions		Anna Goodall
	Future Work Programme 2022/23	Quality Organisation	Chairman Amy Brown