

AGENDA

OVERVIEW AND SCRUTINY PANEL

MONDAY, 16 JANUARY 2023

1.30 PM

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

Committee Officer: Linda Albon
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Although this is a public meeting, members of the public are encouraged to view the meeting via our YouTube channel: <https://youtu.be/M5ncQmfXCws>

- 1 To receive apologies for absence.
- 2 Previous Minutes. (Pages 3 - 10)

To confirm and sign the minutes of the meeting of 5 December 2022.
- 3 To report additional items for consideration which the Chairman deems urgent by virtue of the special circumstances to be now specified.
- 4 Members to declare any interests under the Local Code of Conduct in respect of any item to be discussed at the meeting.
- 5 Update on previous actions. (Pages 11 - 14)

Members to receive an update on the previous meeting's Action Plan.
- 6 Draft Business Plan 2023-2024 (Pages 15 - 30)

For Overview and Scrutiny to comment on the Draft Business Plan 2023-2024

7 Budget Report (Pages 31 - 58)

To consider and make any appropriate recommendations to Cabinet on the Draft Medium Term Financial Strategy, Draft General Fund Budget 2023/24 and Draft Capital Programme 2023-2026 for consultation.

8 Fees and Charges 2023/24 (Pages 59 - 82)

To review the Council's Fees and Charges for 2023/24, in line with the Budget Strategy considered by Cabinet on 12 December 2022.

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9 Future Work Programme (Pages 83 - 86)

To consider the Draft Work Programme for Overview & Scrutiny Panel 2022/23.

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

Friday, 6 January 2023

Members: Councillor D Mason (Chairman), Councillor A Miscandlon (Vice-Chairman), Councillor G Booth, Councillor D Connor, 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, 5 DECEMBER 2022 - 1.30 PM



PRESENT: Councillor D Mason (Chairman), Councillor A Miscandlon (Vice-Chairman), Councillor G Booth, Councillor A Hay and Councillor M Humphrey

APOLOGIES: Councillor D Connor, Councillor M Purser, Councillor R Wicks and Councillor F Yeulett

OFFICERS IN ATTENDANCE: Amy Brown (Assistant Director), Dan Horn (Assistant Director) and Linda Albon (Member Services & Governance Officer)

GUESTS: Sally Greetham (Head of Operations, Clarion Housing), Yvonne Ogden (Neighbourhood Investment Manager, Clarion Housing), Daniel Read (Clarion, Director of Partnerships – East and Central), John Ferman (Clarion Regional Director of Housing), and Tim Bellamy (Interim Head of Transport, Cambridgeshire and Peterborough Combined Authority)

OSC14/22 PREVIOUS MINUTES.

The minutes of the meeting of 10 October 2022 were confirmed and signed.

OSC15/22 UPDATE ON PREVIOUS ACTIONS.

Councillor Miscandlon asked if there was an update on the availability of someone from the Combined Authority whilst Mayor Johnson is currently indisposed. Councillor Mason said unfortunately the Deputy Mayor is not available presently, but an invitation request has been made for a future date and that is being followed up.

OSC16/22 REVIEW OF CLARION

Councillor Mason welcomed Sally Greetham, Yvonne Ogden, Dan Read and John Ferman to the meeting.

Members received a comprehensive presentation which gave an overview of Clarion's work and development, and an update of the charitable foundation of Clarion Housing Group, Clarion Futures.

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

1. Councillor Hay noted that whilst Clarion Futures is doing good work with youth provision and the funding of food hubs in Wisbech, March and Whittlesey, she would like to know why no mention has been made of Chatteris. She would also like to know the average waiting time for people on the housing register and if are they all local or include people wanting to move into the area. Furthermore, Councillor Hay noted mention of the empty properties in sheltered housing and said she hears from residents that one of the attractions in the past was the reassurance that there was a live-in warden always available on site, but now there is only one warden available by telephone or who drops in occasionally. Councillor Hay suggested that could possibly be the reason why people are opting not to go into sheltered housing. Lastly, there is no explanation as to what the priority bands A, B, C and D relate to, and Councillor Hay

- said she would like an explanation of these.
2. Yvonne Ogden replied that Clarion does work in Chatteris and apologised that this did not come across within the report. Councillor Hay requested that this be addressed in future reports so that the public are aware of what is happening in Chatteris.
 3. Dan Horn stated that the HomeLink allocation policy is administered by Clarion on the Council's behalf, and he will work with them to provide some statistics regarding the average waiting time as it is recognised as an issue. He will also circulate a link to the Council policy so members can see the different priorities which lead to the bandings, people in Band A being in the most urgent need and those in Band D being in the least urgent need. He added that there is an increasing pattern of more people in Band A, but a rising shortage of available family accommodation is providing difficulty for the Council in meeting its homelessness responsibilities and Clarion is helping with the growing number of people in temporary accommodation.
 4. Yvonne Ogden advised that the model has changed for sheltered accommodation, which is replicated across this housing type with other providers, as they were starting to see demand tail off for accommodation that had on-site wardens. It has been remodelled so that customers have daily contact with a member of the LiveSmart team and members of that team will be on site every day. Having said that, they do realise that the system is not delivering what it needs to, which is why they want to look at the model and see if they can deliver in a different way.
 5. Councillor Miscandlon congratulated the team for their well-presented presentation, but he had several questions and comments as follows:
 - What has been done to correct the situation that occurred a few years ago when a winter emergency occurred, and Clarion engineers could not get spares from their suppliers due to monies owed?
 - How many people are on the waiting list for Clarion properties in Fenland?
 - Clarion made it clear some years ago that they had no interest in small sites of four or five properties. Have they now changed their policy?
 - What is meant by enhanced training in the response to damp and mould, and how does the new reporting system work? Councillor Miscandlon had read that Clarion were revisiting all properties that had reported damp or mould in the last two years, but he believed they should revisit any property that reported this over the last five or ten years.
 - He read in the report of 91.4% in terms of gas repairs and asked why this was not 100% as gas is a lethal substance and leaks should not be tolerated under any circumstances.
 - Is Clarion supporting the food hub in Whittlesey?
 - A workshop programme has taken place within the secondary schools in March and Wisbech, but no mention has been made of the Cromwell in Chatteris or Sir Harry Smith in Whittlesey.
 6. Yvonne Ogden responded that she agreed there had been some problems about four years ago with Clarion's gas contractor at that time. However, a lot had been learned from that experience and Clarion are very happy with their current contractor and customer satisfaction is high. Discussions began in late summer as to how the contractor would manage the winter period, so they do now have a winter action plan for emergencies. In respect of the customer satisfaction rate quoted, the compliance figure is 99.74%. The issue that prevents it being 100% is normally lack of access given by customers and occasionally Clarion needs to take customers to court to get injunctions to get the access required to undertake gas checks. John Ferman said that the 91.4% figure quoted relates to customer satisfaction in the work of the contractor, which equates to a 9/10 and this is a rate that Clarion are happy with.
 7. Sally Greetham responded that there are currently 1568 people on the HomeLink register as of September. This covers all social housing in Fenland and the figure is steadily increasing.
 8. Sally Greetham stated that in respect of damp and training, Clarion are looking at various types of data to get a good picture of where they need to focus their efforts. They are looking back at their history of repairs to see what they have previously done in any case where there has been a mention of damp or mould, however little. John Ferman stated it is a matter of prioritising; two years is the priority with the resources they have, but their intention is to get into every property eventually. Sally Greetham added that they are contacting customers so they know what signs

to look out for and there will be a dedicated contact line to report problems plus further advice available on their website. John Ferman said that in respect of enhanced training, they have a group of specialist surveyors, but they are ensuring anybody going into a property is trained to a sufficient level to recognise something and report it, and that is where the enhanced training comes in.

9. Dan Read said that if Clarion owns the land that properties are being built on, then they will continue to look at the small sites, for example they have some garage sites and some old care sites. If they do not own the site, then they are unlikely to look at a scheme of less than 50 units because of the economies of scale.
10. Sally Greetham said in respect of the jobs and training offer, it is a national offer for all their residents and the work undertaken with the Neale Wade and Thomas Clarkson schools were because they had been engaged in the research undertaken the year before and this was a project that came out of the research. However, they will work across all schools if it is part of their curriculum, and the schools want to engage.
11. Yvonne Ogden said that in respect of reporting of repairs, customers can either telephone or go online, in which instance they will be able to track their enquiry. Councillor Miscandlon said not all areas in Fenland have a good internet system to be able to report online; it may be desirable but for some it is not feasible. Sally Greetham responded that the option to go online for those that can should then free up the phone lines for others; they will not be removing the option to telephone.
12. Councillor Mason asked for clarification regarding Councillor Miscandlon's comment about food hubs and asked if Clarion are talking about warm hubs as opposed to the food banks they support in March and Whittlesey. Yvonne Ogden replied that they support both warm hubs and food pantries, as opposed to food banks; they tend to work through the Trussell Trust with food banks. If it is a food pantry, as FACT is, then that is something they currently support in Fenland. In terms of warm spaces or warm hubs, the intention is not to create anything over and above what is already being provided but to try and meet a need. FACT service many Clarion residents and so they have been successful in getting grant funding to be able to open their centre for people who need additional support through this winter.
13. Councillor Booth said in respect of property maintenance he has been asking for the last three years about maintenance of air source heat pumps and oil-fired boilers, but the focus always seems to be on gas provision. Not everyone has gas in Fenland, particularly in the rural areas. He would therefore like detail on these and asked that this information be provided in future presentations.
14. Sally Greetham apologised to Councillor Booth and replied that gas comes under a separate contract but everything else forms part of the overall repair satisfaction figure hence the two are tracked separately. However, working with their regulator they will be reviewing their customer satisfaction figures and how these are monitored. Councillor Booth said that previously it was reported that as air source heat pumps are a niche area, parts are not always readily available, but the Council had been told this had been resolved. He would like to know if this is the case and are there any supply issues. Sally Greetham said that some repairs are taking longer than they would like and much of this has been due to supply chain issues, so it has been a challenging 12 months, but additional contractors have been used for emergency repairs where necessary. Dan Read added that data on air source heat pumps will improve as they are moving away from gas boilers in new developments into more sustainable heating methods.
15. Councillor Booth asked why the average turnaround to re-let an empty Clarion property has increased from 31.9 days in 2021/22 to 42.7 days. Previously the panel had been told this was due to Covid, but we are now outside of that. Sally Greetham responded that the supply chain, along with some recruitment issues in their own workforce, have impacted on the re-let time. Aside from the moral issue of having properties sitting empty, from a business perspective it does not make sense because it affects Clarion's income, so they are working hard to resolve this. As previously stated, this has been the most challenging 12 months that she can recall, and the issue of damp and mould has created a further demand on resources. Where they are trying to ensure their let properties are in good order, this has taken some of the focus away from the void properties. John Ferman added that this is a national issue; bill costs are

increasing and as operatives can now earn significant money elsewhere, many are leaving. Unfortunately, this means that there is not the labour force to turn around empty properties as quickly as they would like. He is hoping that the situation will settle down as Clarion do want to turn round their void properties as quickly as possible, not just for economics but for moral reasons.

16. Councillor Booth said last year he raised that there were several empty properties at Thorney Toll. A local resident came forward at a recent parish council meeting and said they have been told that Clarion is now seeking to dispose of those properties. This has caused a lot of concern in that small community; these are properties sitting empty that could provide much needed housing. Councillor Booth stated that he had been assured last year that there were no immediate plans for these properties, and so he is disappointed that he has not been kept informed. John Ferman said he understands Councillor Booth's concerns, he met with Dan Horn recently and had promised to look to see what was possible; he will be meeting with officers again to look at a joint strategy regarding the properties in Thorney Toll. Councillor Booth asked if that would be a strategy to get people back into these properties. John Ferman responded that he cannot make that promise at this meeting, but he will look at all possibilities and see what is viable. Nationally, this is something they have to do with each empty property, and they need to be able to continue to do that. He added that Dan Horn has raised his own and members concerns, and Clarion have agreed to take those concerns on board and work together to come up with solutions where possible. Councillor Booth thanked John Ferman for the information.
17. Councillor Booth said the presentation regarding future development is quite bleak compared to what was presented last year. He is particularly concerned by the comment that Clarion had been told a 65-unit development was acceptable only to be told later that it was not, leading to the development being aborted. He would like to know what happened and why. Dan Read advised there was no written confirmation of the advice but in a formal pre plan discussion a planning officer had indicated it would probably get planning permission; however, they then left the authority, and a new planning officer interpreted the planning requirements differently. Councillor Booth addressed the Chairman and said it seems that something has gone wrong at the Council's end, and he requested the issue be highlighted with the Planning Portfolio Holder to see what has happened considering a large amount of affordable housing could potentially have been delivered in the district. Councillor Mason stated that the comment was noted.
18. Councillor Booth then asked if Clarion have a sense of how many properties they could deliver in Fenland on land other than their own. Dan Read answered that the strategic land team would look at large scale sites of about 200 plus. They will look at buying options rather than buy land up front.
19. Councillor Booth asked if Clarion would consider a rural affordable housing exception site and he would be interested to know their thoughts on the new Fenland local plan and if it would help them get planning permission for sites in the future. Dan Read responded that he would have to make a very good case for Clarion to pursue rural exception sites because generally they involve less than 50 units. If they own the access onto the site, or own part of the site, they will look to work with partners to grow those sites to a size they would be interested in. Regarding the local plan, it will help but what all developers want is certainty. The Gaul Road site of 65 units that had to be abandoned was in the local plan but is now coming out of it unless the planning goes through for the local plan change. Dan Horn added that the Council does have partners who want to deliver exception sites, they work in partnership with Cambridgeshire ACRE, and some have already been delivered. He thinks the new local plan will also help by having red lines defining communities; the current plan often made it more difficult to find a site. Councillor Booth said he was told by planning officers at the time that because there were no defined boundaries, there was no exception site policy, which he did challenge but he believes this will help going forward. He added that the draft local plan has some guidance on exception sites although it fails to mention support from parish councils and will therefore need some tweaking.
20. Councillor Booth said he also wanted to bring up that there are some viability issues around development in Fenland and the calculation for providing affordable housing is not helped by

the formula set by government. He did raise last year about approaching the Combined Authority because they have a pot of money that can help delivery of affordable housing so he would like to know if the Combined Authority have been asked if they would contribute to make the Gaul Road site viable to progress it. Dan Read responded that the Combined Authority have not been asked about that site as Clarion were submitting a Homes England grant to the maximum level allowed. They were also looking at putting in recycled capital grant funding in to make it viable but unfortunately this had not worked out. Councillor Booth said he was surprised to hear that they could not have contributions from both pots.

21. Councillor Booth said his final point about development was that Clarion had alluded to renewable energies. He said it is positive to hear that they are going to incorporate that type of technology, but he had previously asked about house batteries in combination with solar PV and asked if that is something that Clarion are now looking at, as last year it is something they were just considering. The issue around that though is that he has heard it is currently taking six months for installation because of a national skills shortage. Dan Read said it is true that Clarion is looking to move to no gas on their developments, but there is a lack of air source heat pumps now as more people move to that technology. They are looking at the battery-based system and they are trying to move that out to the market but in some instances it depends on the developer as some will be using gas until they are legally no longer allowed to. Councillor Booth thanked Dan Read.
22. Councillor Mason asked if there are any military covenant residents on the housing register and if so, what is the waiting time. Sally Greetham responded that she would find out and forward the information.
23. Councillor Mason asked about communication and how residents are kept updated regarding their housing officer. Sally Greetham responded that residents are encouraged to get in touch through the contact centre in the first instance as they manage all initial first stage enquiries. If necessary, an enquiry can be fast tracked to the local team who will contact the housing officer. Clarion also ensures its website is kept updated and residents receive a quarterly newsletter.
24. Councillor Mason asked if Clarion receive complaints from Fenland councillors directly or through Dan Horn. Dan Horn advised that following previous feedback, Clarion had set up a dedicated regional director email address for members so they could pass on any complaints received from their ward. This email address can be circulated again to members, and he suggested that he be copied into any emails members send for his awareness and so he can incorporate any complaint into the Council's 3Cs system for monitoring. John Ferman responded that the formal route also allows Clarion to track complaints and to guarantee a response in a timely manner from the right party. Councillor Booth said he uses that email regularly, but it can take about 3-4 weeks for him to get a response and he asked if anything can be done to speed that up as it is a long time for a resident to wait. John Ferman replied that the numbers coming through have increased hugely and there was also a cyber-attack, both of which have slowed down response times. Clarion has a response time now of 20 days but in time hope to be able to reduce back down to a 10-day response time, but they will need to get the mechanisms in place and retain the staff they have in order to turn this round. Councillor Booth thanked John Ferman and said that it is usually the case that residents approach Fenland councillors after having tried every avenue with Clarion first. Councillor Mason said another form of communication could be through the town clerks and John Ferman said that certainly Clarion wish to be more proactive in what they send out and that would be a great way to do that.

Councillor Mason thanked the Clarion representatives for their attendance and confirmed that the Review of Clarion report is noted.

(Sally Greetham, Yvonne Ogden, Dan Read, John Ferman and Dan Horn left the meeting).

OSC17/22 WISBECH RAIL UPDATE

Councillor Mason welcomed Tim Bellamy to the meeting.

Tim Bellamy provided an update on Wisbech Rail and provided some context around the local transport and productivity plan.

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

1. Councillor Hay said that if the final decision is to go with heavy rail then that is dependent on the Ely Area Capacity Enhancements (EACE), and she asked what the time frame would be for EACE. Tim Bellamy responded that the good news is that he attended a meeting of the all-parliamentary group two weeks ago hosted by Transport East. They outlined that their highest priority scheme is EACE, and they are actively trying to encourage a discussion with the Department for Transport and other MPs from across the country that recognise that EACE is the right answer. He cannot provide a timeframe, but positive sounding is coming from government along with the fact that they have secured additional funding from the Combined Authority to do further work on the snail rail loop which will also help with movement into Newmarket etc.
2. Councillor Hay said if at the end of the options assessment it is decided to go down the route of light rail, how easy would it be to convert to heavy rail later as and when the capacity at Ely is large enough to be able to do that. Her concern is that light rail is an inferior service. Tim Bellamy said that the costing to convert to heavy rail would need to be outlined in the report to allow an informative decision to be made. Councillor Hay said she was pleased to hear that.
3. Councillor Booth said he is disappointed with the content of the report because there seems to be one delay after another. This was first discussed when he was elected to the Council twelve years ago. It is his view that the report seems to be saying there are deficiencies in the 2020 business case because we are having to fund additional research and do more work on what is required to get funding. Tim Bellamy replied that is not correct because things have changed since 2020. All work needs to be updated to reflect changes in government policy. The business case outlined in 2020 was coherent and appropriate at the time but now more work needs to be done to satisfy what both Network Rail and government require to make sure the business case submitted is robust, appropriate, and not open to challenge.
4. Councillor Booth said if this additional work goes ahead, costing £310k of taxpayers' money, he would like to know what the next stages are, how much more money will be spent on consultants and how long it will be before Fenland residents can travel between March and Wisbech and Wisbech and Cambridge. Tim Bellamy responded that there is a staged approach to delivering any infrastructure scheme, but the money mentioned will not be spent on consultants. This will be spent by Network Rail and the experts within Network Rail who know how to deliver these types of schemes, so it will not be spent on external resources. He is happy to outline the next stages and how that will go forward but he could not currently advise on costs. Councillor Booth asked what the normal timescale would be to deliver from beginning to end. Tim Bellamy replied that light rail or an alternative could be delivered within the next five to ten years, but if looking at heavy rail, then that links back to EACE and other issues and may well be a longer-term operation. The lower cost option is more likely to be delivered but is that what we want as a collective, do we want to deliver something and improve that connectivity or do we want to hold out for longer term and more expensive heavy rail? The Options Assessment Report will allow us to make that decision. Councillor Booth thanked Tim Bellamy.
5. Councillor Miscandlon asked how much influence the problems at the Ely junction are having on the progress of any decision on Wisbech rail, as nothing ever seems to get resolved. Tim Bellamy replied that he believes there is some influence, but EACE is coming up the agenda quickly. Also, now that Sizewell on the Suffolk coast has been given the go ahead, EACE capacity will be needed to ensure getting the vast amount of construction material that will be required delivered to Sizewell along the rail network rather than by the A14. With Sizewell being developed to provide an energy solution then to do that, it should be easy to verify some of that funding for EACE. Therefore, he does think Ely is an influence around anything on the rail network, but it is also a priority for many authorities and going up the government agenda.
6. Councillor Booth pointed out that under item 3.10 of the report, reference is made to Wisbech

Garden town, but he understands this project has been abandoned because government considers the proposal not viable because of flood risk. Tim Bellamy thanked Councillor Booth, he noted this, and he would update accordingly.

7. Councillor Booth said that regarding the A47 upgrade, it seems from this report the chance of getting dualling is remote because of the BCR ratings and asked if this is correct. Tim Bellamy responded that the BCR rating is one of the lower ones within that programme and so he would say holding out the hope for dualling would be optimistic. The focus would be on safety improvement alignment and other things that can be done as quick wins. That is not to say that dualling should not be on the table going forward but a lot of work would need to be done to improve the BCR. In the meantime, there are quick wins that we are trying to promote through National Highways.
8. Councillor Booth said in respect of smaller scale projects, the Guyhirn roundabout was delivered earlier this year. As part of that project, it was planned to place bus stops where they would prevent causing traffic holdups on the A47 which is currently what is happening. However, he cannot get an answer to what is happening with that project which appears to have dropped off the radar and asked Tim Bellamy if he had any information on this. Tim Bellamy replied he would find out and forward a response in due course.

Councillor Mason thanked Tim Bellamy for his attendance at today's meeting and said the Wisbech Rail Update report is duly noted.

(Tim Bellamy left the meeting).

OSC18/22 FUTURE WORK PROGRAMME

Members considered the future work programme.

Councillor Booth asked about the Task and Finish Group. Amy Brown explained that meetings had previously been arranged but were cancelled to meet requirements due to the passing of HM the Queen. Subsequently further work is being done to correlate member and officer availability to arrange a series of meetings between now and the next meeting of Overview and Scrutiny in the hope that any recommendations regarding the Key Performance Indicators (KPIs) can be taken to that meeting for approval. Councillor Booth stated his concern that although he had given his availability, his understanding was that other members had not, and given the timescales involved it would be unrealistic now to feed KPIs into the business plan for 2023/24. However, he would like to look at them regardless and if necessary other members should be nominated to go on the Task and Finish group so that the work is not held up. He said that we should be looking at dates going forward from January; KPIs can take months to develop, and it is important to have good quality output rather than rush things through. Councillor Mason agreed that was a sensible suggestion and thanked Councillor Booth.

3.28 pm

Chairman

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UPDATE ON PREVIOUS ACTIONS

REF	Date Requested	Question	Target Date																																																		
COMPLETED ACTONS																																																					
Ongoing Actions Completed Since the O&S Meeting of 5 December 2022																																																					
1.	05.12.22	<p>The panel requested information on the average waiting time for people on the housing register.</p> <p>The information below (plus a further breakdown in the Bands A to D) was circulated by email on 7 December 2022:</p> <p><u>Average waiting time for Fenland applicants - figures based on the period 01/04/2022 - 31/10/2022</u></p> <p>ALL BANDS</p> <table border="1"> <thead> <tr> <th>Type / Size</th> <th>No. of Lets</th> <th>Shortest wait</th> <th>Longest wait</th> <th>Average wait</th> </tr> </thead> <tbody> <tr> <td>Sheltered accomm.</td> <td>27</td> <td>3 days</td> <td>18 months</td> <td>7 months</td> </tr> <tr> <td>Studio general needs</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>1-bed general needs</td> <td>47</td> <td>4 weeks</td> <td>3 years</td> <td>7 months</td> </tr> <tr> <td>2-bed flat or maisonette</td> <td>21</td> <td>12 weeks</td> <td>32 months</td> <td>10 months</td> </tr> <tr> <td>2-bed house</td> <td>32</td> <td>4 months</td> <td>5 years</td> <td>10 months</td> </tr> <tr> <td>3-bed flat or maisonette</td> <td>1</td> <td>7 months</td> <td>7 months</td> <td>7 months</td> </tr> <tr> <td>3-bed house</td> <td>19</td> <td>11 weeks</td> <td>28 months</td> <td>9 months</td> </tr> <tr> <td>4-bed</td> <td>2</td> <td>16 months</td> <td>3 years</td> <td>27 months</td> </tr> <tr> <td>5-bed</td> <td>0</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Type / Size	No. of Lets	Shortest wait	Longest wait	Average wait	Sheltered accomm.	27	3 days	18 months	7 months	Studio general needs	0				1-bed general needs	47	4 weeks	3 years	7 months	2-bed flat or maisonette	21	12 weeks	32 months	10 months	2-bed house	32	4 months	5 years	10 months	3-bed flat or maisonette	1	7 months	7 months	7 months	3-bed house	19	11 weeks	28 months	9 months	4-bed	2	16 months	3 years	27 months	5-bed	0				Complete
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2.	05.12.22	The panel asked if there are any military covenant residents on the housing register and if so, how many.	Complete																																																		

		<p>The Information below was circulated by email on 7 December 2022:</p> <p>We currently have 23 applicants on the housing register who have stated they are currently serving or have previously served in the British armed forces.</p>	
3.	05.12.22	<p>The panel asked that Clarion provide an explanation of the housing bands A to D in relation to people on the housing register.</p>	Complete
		<p>The information below was circulated by email on 23 December 2022:</p> <p>Please see the link below, where you will find that Section 4 explains the bands.</p> <p>LETTINGS POLICY July 2021.pdf (fenland.gov.uk)</p>	
4.	05.12.22	<p>The panel requested information on whether people on the housing register are all local or if it includes people wanting to move into the Fenland area.</p>	Complete
		<p>The information below was circulated by email on 6 January 2023:</p> <p>We have 1452 live applicants who live in FDC and have local connection and 129 live applicants who live outside of FDC and have local connection to FDC</p> <p>All the applicants that are live have provided proof of local connection.</p> <p>When an applicant completes the application form... one of the first questions are 'Do you have a local connection to the local authority' ... if they select No then they won't be able to complete the rest of the application, so all the applicants state they do have local connection and homelink assesses if they can prove this connection.</p>	
5.	05.12.22	<p>All members to be reminded of the regional director email address for their use to contact Clarion with housing issues raised by their ward members.</p>	Complete
		<p>Email circulated by Member Services to all members on 6 January 2023, containing the regional director email address and a reminder to copy Dan Horn in all correspondence.</p>	
ONGOING ACTIONS			
1.	07.02.22	<p>Request to invite the Mayor of Cambridgeshire and Peterborough Combined Authority to attend a future meeting of O&S to discuss the levelling-up agenda for Fenland.</p>	ASAP
		<p>Mayor Johnson was due to attend a meeting of the O&S Panel on 5 December 2022 but is now on a 3-month leave of absence.</p>	

		<p>Arrangements were made for Cllr Anna Smith to attend instead but notification was received on 24 November that this was no longer possible due to other mayoral commitments. Future attendance to be arranged.</p> <p>Update: Cllr Smith is unavailable for O&S on 27 February 2023, but Member Services have been in discussion with the mayor's office and a calendar appointment has been sent to Mayor Johnson in the anticipation that he will be able to attend and his office will confirm nearer the time.</p>	
2.		<p>Councillor Booth would like to know what is happening about bus stops being placed in areas to prevent traffic hold ups on the A47 as part of the project installing the Guyhirn roundabout.</p> <p>Tim Bellamy, Interim head of Transport at CPCA to provide this information. Member Services have sent an email reminder on 6 January 2023.</p>	Ongoing

WATCHING BRIEF ITEMS

1.	8.11.2021	<p>Cllr Booth requested a watching brief on Peterborough City Council's planning review and how this may affect Fenland</p> <p>The arrangements that Fenland District Council has in place with Peterborough City Council remain in the following areas:</p> <p>Development Management</p> <ul style="list-style-type: none"> • Shared support manager • Viability validation assessments that are required relating to S106 agreements Planning Policy • The work required to get a new adopted local plan. <p>Peterborough City Council's planning review is ongoing as is our continued engagement with them in relation to the possible outcomes. Meanwhile we have been pleased to announce that Nick Harding, Head of Planning, has agreed to continue his work as Head of Planning at FDC as he always has done, and this means no change in service for FDC as was emailed to all members before Christmas.</p> <p>A further update was provided from Dan Horn on the 11th January 2022 as follows:</p> <p>"The arrangements that Fenland District Council has in place with Peterborough City Council remain in the following areas:</p> <p>Development Management</p> <ul style="list-style-type: none"> • Shared support manager • Viability validation assessments that are required relating to S106 agreements <p>Planning Policy</p> <ul style="list-style-type: none"> • The work required to get a new adopted local plan. <p>Peterborough City Council's planning review is ongoing as is our continued engagement with them in relation to the possible outcomes. Meanwhile we have been pleased to announce that Nick Harding, Head of Planning, has agreed to continue his work as Head of Planning at FDC as he always has done, and this means no change in service for FDC as was emailed to all members before</p>	Under ongoing review.
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		<p>Christmas.”</p> <p>The Head of Planning is a part-time post of 2.5 days per week. The post holder is making Tuesdays and Wednesdays their regular working days with the remaining half day ‘floating’ to enable attendance at corporate / team / staff / project meetings as necessary. There may be the need on occasion to change the Tuesday / Wednesday working days to cover the operational needs of the service, leave etc. All reasonable endeavours are used to monitor incoming emails and phone messages on non-working days so that any urgent matters can be responded to. The arrangements that are currently in place are near identical to those when the Head of Service post was shared with Peterborough City Council.</p>	
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Agenda Item 6

Agenda Item No:	6	
Committee:	Overview and Scrutiny	
Date:	16 January 2023	
Report Title:	DRAFT BUSINESS PLAN 2023-24	

1 Purpose / Summary

- For Overview and Scrutiny to comment on the Draft Business Plan 2023-2024

2 Key issues

- Our Draft Business Plan 2023-24 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.
- Just as the country started to recover from the aftermath of Covid, the war broke out in Ukraine with profound economic consequences. Now the UK is facing a soaring cost-of-living crisis. This, partnered with over a decade of continued public sector austerity, is putting real pressure on local government resourcing. Nevertheless, the Council remains committed to delivering high-quality services and lobbying for appropriate investment to tackle important issues. Millions of pounds of investment is already secured and projects are underway as part of 'Partnership Investment in Fenland.'
- There is a Task and Finish group set up from members of the O&S panel that will review the current corporate performance indicators and make recommendations for future Business Plans.
- The public consultation on the Draft Business Plan 2023-24 opened on 3 January and ends on 3 February 2023. Feedback will be incorporated into the final version of the Business Plan considered by Cabinet and Council on 20 February 2023.
- 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 2023-24.

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

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

Fenland District Council Business Plan 2023/24



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Introduction by the Leader and Chief Executive

Welcome to Fenland District Council's Business Plan for 2023/24.

When we published our 2022/23 Business Plan last year, setting out our ambitions and priorities for the coming 12 months, little did we know that a health pandemic wouldn't be the only crisis to impact us all so greatly, so quickly.

Just as the country started to get back on its feet in the aftermath of Covid, the war broke out in Ukraine, with profound economic consequences. Energy markets and supply chains have destabilised the world over, leaving the UK and many other European countries facing a soaring cost-of-living crisis.

Inflation is at its highest rate in three decades; fuel, food, gas and electricity prices are rising, and millions of households across the country are in need of help.

We understand that many residents and businesses in Fenland are struggling to cope, especially those in more deprived communities and including those experiencing financial difficulties for the first time, and we are fully committed to doing everything we can to help.

Through our ongoing Cost-of-Living Support Campaign we will ensure that everyone who needs help has access to the support and guidance available to them both in the short-term and long-term as we learn more about how this crisis



Paul Medd
Chief Executive



Chris Boden
Leader of the
Council

will impact our economy, our health and social wellbeing.

We know the cost-of-living will impact our own finances as it now costs far more to provide the essential services that people rely on.

But while we can't solve the national or international problems, we are on the side of our residents and businesses and will do everything we can with the resources available to help our communities through these difficult times.

As you'll see in this Business Plan, we have set out how we will continue to work in collaboration with partners, businesses and our communities to deliver important services for local people whilst lobbying for appropriate investment to tackle important issues.

We're also emphasising the fundamental and vital importance of transformation of service provision by the Council to achieve a long-term sustainable model of operation.

Times may be challenging but we will continue to seek opportunities to sustainably maximise Fenland's potential and make it a great place to live, work and visit: both now, and for future generations to come.

About Fenland

Fenland has strong community spirit and pride in its heritage. There are 102,500 people living in the Fenland District (ONS: 2021), which covers 211 square miles within North Cambridgeshire. Over 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 £239,184 (UK HPI May 2022); 23% less than the national average. This, along with plentiful commercial land and proximity to large urban centres such as Cambridge and Peterborough, contributes to Fenland's rapid population growth. By 2041, it is expected that our population will have increased by 23% to 126,160 (ONS: 2020). As outlined within this plan, we have plans in place to maximise the positive opportunities that growth could bring.

Our population is getting older. 30,000 residents (29%) are aged over 60; above average compared to Cambridgeshire and the UK (ONS: 2021). 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) and have England's lowest primary literacy attainment rate at 64.5% (UK Prosperity Index: 2022). Nevertheless, we continue to work closely with other organisations to positively overcome these challenges.

102,500
population



211
square miles
incorporating
4 towns
& 29 villages

House prices
23%
lower than the
national average



135
hectares of open
green spaces



Our Priorities

Our Business Plan sets out the priorities we aim to deliver over the next 12 months. These priorities have been developed to address the most important needs of 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 87% of staff saying they were proud to work for us in our latest Staff Survey (2022).

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

Communities

- Support vulnerable members of our community
- Promote health and wellbeing for all
- Work with partners to promote Fenland through Culture and Heritage

Environment

- Deliver a high performing refuse, recycling and street cleansing service
- Work with partners and the community on projects that improve the environment and our street scene
- Work with partners to keep people safe in their neighbourhoods by reducing crime and anti-social behaviour and promoting social cohesion

Economy

- Attract new businesses, jobs and opportunities whilst supporting our existing businesses in Fenland
- Promote and enable housing growth, economic growth and regeneration across Fenland
- Promote and lobby for infrastructure improvements across the district

Council for the Future

Quality Organisation

Council for the Future



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.

Modernising council services

Cllr Steve Tierney
Transforming council services to improve customer experience and make it even easier for people to interact with the Council.

A more commercial outlook

Cllr Chris Boden & Cllr Ian Benney
Identifying external investment opportunities and developing our own sites and assets in order to generate additional income for our services and help deliver our growth and regeneration aspirations.

Protecting our environment

Cllr Peter Murphy & Cllr Samantha Hoy
Delivering and developing a wide range of environmental services to help protect our open green spaces, tackle environmental nuisances and issues, and improve air quality – ensuring a clean, safe, and healthy environment for all.

Better railways for Fenland

Cllr Chris Seaton
Delivering on our Fenland Railway Station Masterplans to upgrade and improve facilities at March, Manea and Whittlesea railway stations, on behalf of the Hereward Community Rail Partnership, and pushing forward ambitions for the March to Wisbech railway line.

Better online services

Cllr Steve Tierney
Developing the Council's website to provide residents and businesses with even better online services.

Healthy you

Cllr Sam Clark
Working with partners to provide sports and physical activity sessions in community settings across Fenland and supporting residents to lead more physically active and healthier lifestyles.

Putting communities first

Cllr Steve Count
Delivering the Community Safety Grant Agreement with the Police and Crime Commissioner between January 2022 and March 2025.

Safer homes for tenants

Cllr Samantha Hoy
Working with property owners, landlords and letting agents to raise standards within the private rented sector, ensuring that tenants are provided with safe, warm, and healthy homes.

Clamping down on poor parking

Cllr Jan French
Developing plans for Civil Parking Enforcement (CPE) in order to assume responsibility from the police and enforce against poor and dangerous parking across the district.

Competitive trade waste service

Cllr Peter Murphy
Developing services to better support our commercial waste customers.

Planning for the future

Cllr Dee Laws
Developing a new Local Plan for Fenland, which will set out the strategic priorities for development in the future, covering housing, commercial, public and private development, including transport infrastructure, and protection for the local environment.

Corporate building review

Cllr Chris Boden & Cllr Ian Benney
Undertake a strategic review of the Council's property portfolio to ensure most effective use; adapting, investing in, and reducing the existing estate where a strong and clear business case exists.

Bringing empty homes back into use

Cllr Samantha Hoy
Working with property owners to bring empty properties back into use as much-needed new homes for the district.

Partnership Investment in Fenland

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.

Our previous policy of applying for any and all funding opportunities will now have to be tempered by any potential financial liability that the Council could face, particularly in respect of rising capital costs and the new requirement upon the s151 Officer to guarantee that the Council will meet any additional unanticipated costs when applying for some Government funding opportunities.

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 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.



Our Priorities - Communities

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 the cost of living
- Use our housing powers to prevent homelessness, reduce rough sleeping, meet housing needs, improve housing conditions and keep homes safe and accessible
- Encourage a range of partners to support the delivery of the Golden Age programme and support older people

Promote health and wellbeing for all

- Update the Council's Leisure Strategy in 2022 and work collaboratively with Freedom Leisure and other partners to deliver the Strategy

- Work collaboratively within the Integrated Care Partnership to tackle local health and wellbeing priorities to give people the information to enable them to make healthier choices
- Create healthier communities through activities developed by Active Fenland

Work with partners to promote Fenland through Culture and Heritage

- Work with local stakeholders to deliver an action plan to support the aims of the Creativity and Culture Strategy
- 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

Our Priorities - Environment

Deliver a high performing refuse, recycling and street cleansing service

- Work with partners, the community and volunteers to divert at least 50% of Cambridgeshire's household waste from landfill
- Maximise the value of materials collected for recycling, including through 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 and market town events

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

- Manage 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
- Deliver the Community Safety Grant Agreement with the Police and Crime Commissioner

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

Our Priorities - Economy

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
- 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

Our Priorities - Quality Organisation

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

CUSTOMER
SERVICE
EXCELLENCE®



Our Priorities - Quality Organisation

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 online forms submitted via FDC Website

A decorative graphic consisting of a light purple diagonal bar extending from the top left towards the bottom right, and a solid purple rectangular block in the bottom right corner.

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Agenda Item No:	7	
Committee:	Overview and Scrutiny Panel	
Date:	16 January 2023	
Report Title:	Revised General Fund Budget and Capital Programme 2022/23; Draft General Fund Budget Estimates 2023/24 and Draft Medium Term Financial Strategy (MTFS) 2023/24 to 2027/28; Capital Programme 2023 - 2026	

1 Purpose / Summary

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

- the Draft Medium Term Financial Strategy, Draft General Fund Budget 2023/24 and Draft Capital Programme 2023-2026 for consultation.

2 Key issues

- The draft budget proposals for 2023/24 as considered for consultation by Cabinet on 12 December 2022 are detailed in the attached report.
- Since the Cabinet meeting, the Provisional Local Government Finance Settlement for 2023/24 has been announced (on 19 December 2022) along with clarification of the Autumn Statement 2022 announcements. It's a single year settlement for 2023/24 although indications are that the 2024/25 settlement will follow similar principals. 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 as whole has increased by 9.2% and for Shire Districts by 5.0%. Our increase in CSP is 4.8%. 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 Services Grant and new one-off CSP Guarantee 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 38% of the increase in CSP and Council Tax is now around 57% 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 3% 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 2% adult social care precept. Police & Crime Commissioners can increase their precept by up to £15. Fire and Rescue authorities can increase their precept by up to £5.

- **Business Rates Baseline Funding Levels** will increase by 3.74% in 2023/24 with the business rate multiplier being frozen in 2023/24. This is as detailed in paragraph 2.2 of the attached draft budget report which also details the continuing reliefs available in 2023/24 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.
- **Business Rates Revaluation** will take place with effect from 1 April 2023. There are several adjustments within the settlement to take into account the impact of the revaluation on authorities. The principle is that authorities should be no worse off as a result of the revaluation. However, the actual impact on business rates income of the revaluation will not be confirmed until the completion of the NNDR1 return in mid-January 2023.

Initial indications are that this Council could receive around **£48,449 less income** than detailed in the attached report. Until the NNDR1 return is completed however, this should be treated with caution.

- Two grants currently included in Service Accounts (Council Tax Family Annexe Grant and the Local Council Tax Support Administration Grant) have now been rolled into **Revenue Support Grant (RSG)**. The overall impact of this is **£9,424 higher** grant than included in the attached report.
- **New Homes Bonus (NHB)** payment for 2023/24 will be £369,245 for this Council, **£1,245 higher** than included in the draft budget report. The government say that they will set out the future position of the NHB ahead of the 2024/25 finance settlement. Consequently, the future of the NHB is a considerable risk to the Medium Term Strategy from 2024/25 onwards.
- The **Services Grant** continues in 2023/24 but at a much reduced level (national total reducing from £822m in 2022/23 to £464m in 2023/24) mainly as a result of the removal of funding for the National Insurance Contribution increase (now reversed). FDC's allocation is £143,800 which is **£49,200 lower** than included in the draft budget.
- **The Lower Tier Services Grant** has been abolished from 2023-24 onwards. There was £169,351 included for this in the draft budget. However, there is a new **3% Funding Guarantee** which ensures that no authority has a Core Spending Power increase of less than 3% without having to increase their Band D council tax. FDC's allocation is £606,877. The net impact is **£437,526 higher** than included in the draft budget.
- In summary and based on the analysis above, the provisional settlement has provided a total of **£350,546** of additional resources compared with what was included in the draft budget report. **However, until the final confirmation of the business rates income, following completion of the NNDR1 return in mid-January 2023, this figure should be treated with caution.** The business rates income will undoubtedly change for the final budget report.
- Whilst the provisional settlement is good news for 2023/24, we still have to incorporate into the final budget report the impact of various risks highlighted in paragraph 7.9 of the attached draft budget.
- The final allocations for 2023/24 may also change following the consultation period and the publication of the Final Settlement in late January/early February 2023.
- Although the settlement is for one year only, indications are that the 2024/25 settlement will follow similar principles. There are however still some uncertainties for 2024/25. We do not know the future of NHB and we do not know the level of inflation next September, which determines the business rates increases.

- **It is also important to reiterate that there remains an underlying structural deficit over the medium term for the Council to address.**
- The Government has clarified that the Review of Relative Needs and Resources (the Fair Funding Review) and a reset of accumulated business growth will not be implemented before 2025/26 at the earliest.
- Any changes resulting from the Fair Funding Review or resets of the Business Rates Retention system is a significant risk to FDC from 2025/26 onwards. FDC retain considerable business rates income (around £1.2m) above its Baseline Funding Level (determined in the Settlement) and for Renewable Energy (around £1m). These amounts are at considerable risk following any reset of the system in 2025/26.
- The attached report has not been updated with any of the above announcements. The final budget report to Cabinet and Council on 20 February 2023 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 2023/24. £350,000 has been included in the attached draft budget report as FDC's share of the pool benefit. As a result of the business rates revaluation mentioned above, this figure will not be confirmed until after the NNDR1 returns in mid-January 2023 and will almost certainly change.

3 Recommendations

- It is recommended that Members consider and make any appropriate recommendations to Cabinet on:-
 - (i) the draft budget proposals for 2023/24 outlined in this report;
 - (ii) the updated capital programme.

Wards Affected	All
Portfolio Holder(s)	Cllr Chris Boden, Leader and Portfolio Holder, Finance
Report Originator(s)	Peter Catchpole, Corporate Director and Chief Finance Officer Mark Saunders, Chief Accountant
Contact Officer(s)	Paul Medd, Chief Executive Peter Catchpole, Corporate Director and Chief Finance Officer (S.151 Officer) Mark Saunders, Chief Accountant
Background Paper(s)	Provisional Finance Settlement 2023/24 – Department for Levelling Up, Housing & Communities (DLUHC). Autumn Statement 2022 (HM Treasury) Medium Term Financial Strategy working papers. Government announcements since February 2022.

Agenda Item No:	6	
Committee:	Cabinet	
Date:	12 December 2022	
Report Title:	Revised General Fund Budget and Capital Programme 2022/23; Draft General Fund Budget Estimates 2023/24 and Draft Medium Term Financial Strategy (MTFS) 2023/24 to 2027/28; Capital Programme 2023 - 2026	

1 Purpose / Summary

To consider and approve:

- the revised General Fund Budget and Capital Programme for 2022/23;
- the Draft General Fund Budget Estimates 2023/24 and the Draft Medium Term Financial Strategy 2023/24 to 2027/28 for consultation;
- Capital Programme 2023-2026.

2 Key issues

- The Provisional Local Government Finance Settlement announcement is expected week commencing 19 December 2022. **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 2023/24 and over the medium term.
- Council Tax Referendum limits for 2023/24 will be set at an increase of 3% or £5 whichever is the higher.
- Current forecasts for 2023/24 show a shortfall of £459k based on the assumptions detailed in Appendix C. This shortfall increases year on year, reaching £2.044m in 2027/28.
- 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 7.9 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 2023.
- Although there are currently many uncertainties regarding the budget for 2023/24 and the MTFS, there remains a significant structural deficit which the Council will need to address.
- The final deficits for 2022/23 and 2023/24 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 2022/23 and for the medium term 2023-26 is proposed.

3 Recommendations

- It is recommended that:-
 - (i) the draft budget proposals for 2023/24 outlined in this report be approved for consultation;
 - (ii) the revised General Fund Budget and revised Capital Programme for 2022/23 be approved;
 - (iii) the proposed Capital Programme for 2023-2026 be approved.

Wards Affected	All
Portfolio Holder(s)	Cllr Chris Boden, Leader and Portfolio Holder, Finance
Report Originator(s)	Peter Catchpole, Corporate Director and Chief Finance Officer (S.151 Officer) Mark Saunders, Chief Accountant
Contact Officer(s)	Paul Medd, Chief Executive Peter Catchpole, Corporate Director and Chief Finance Officer (S.151 Officer) Mark Saunders, Chief Accountant
Background Paper(s)	Provisional Finance settlement – Department for Levelling Up, Housing & Communities (DLUHC). Autumn Statement 2022 (HM Treasury) Medium Term Financial Strategy working papers. Government announcements since February 2022.

Report:

1 INTRODUCTION

- 1.1 This report sets out the financial implications of the council's priorities described in the draft Business Plan 2023/24. 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 2023/24 in February 2023.
- 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 incorporating the effect of the Business Rates revaluation 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 2023 budget setting meeting.

2 AUTUMN STATEMENT 2022

- 2.1 On 17 November 2022, the Chancellor delivered his Autumn Statement and confirming the Government's spending plans for the next two years, 2023-24 and 2024-25.
- 2.2 The relevant points for this Council from these announcements are as follows:

Council Tax

- A proposed Council Tax referendum limit of 3% (or £5 whichever is the higher), together with an additional 2% increase for authorities with responsibilities for Adult Social Care;

Business Rates

- The 2023 Revaluation will go ahead as planned and the following measures are designed to help off-set the impact of the revaluation as well as other financial pressures on businesses;
- **Transitional relief scheme** (government funded) for 2023 Revaluation (£1.2bn in 2023-24). This has no effect on billing authorities, it simply makes the transitional scheme more generous;
- **Retail, Hospitality and Leisure Relief (RHL)** will continue in 2023-24 with the level of relief increasing from 50% to 75% with a maximum of £110,000 per business. Local authorities will be compensated in the usual way through S31 grants;
- **3-year support for small businesses** (scheme for properties losing Small Business Rates Relief or Rural Rates Relief), Again, local authorities will be fully compensated;
- **The business rates multiplier in 2023/24 will be frozen** (normally this would increase in line with inflation as determined by the CPI rate as at September 2022, ie.10.1%). Local authorities will be fully compensated for the decision to freeze the multiplier;
- Local authorities' business rate baseline funding levels will be amended as a result of the impact of the revaluation. This could potentially have either a positive or negative impact on the Council's overall business rates income;

Core Spending Power and Other Announcements

- There will be cash-terms growth in Core Spending Power (CSP) in 2023-24 and 2024-25 because of the increases in social care funding and Band D thresholds. Growth is likely to be less than inflation, however.
 - No change in the allocations from SR21 means that the Settlement Funding Assessment should remain unchanged in 2023-24 and 2024-25. Looking further ahead, unprotected services are likely to reduce by 0.7% in real terms after 2025.
 - Funding provided in 2022-23 for the 1.25% increase in National Insurance Contributions (now reversed) is being clawed back from the additional grant funding provided to Councils, by approximately £200m in 2023-24 and 2024-25. Consequently, we have assumed a reduction in our Services Grant allocation.
 - Full details of the allocation of funding within CSP will be announced later this month in the 2023-24 Finance Settlement. There are still a number of issues remaining to be resolved, even though there is no change in the overall allocations. Decisions will have to be made about Lower Tier Services Grant (LTSG), 2022-23 Services Grant and the New Homes Bonus.
 - Local government funding reforms (Fair Funding Review and business rates retention changes) have been pushed back to at least 2025/26;
 - 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 19 December 2022.

3 LOCAL GOVERNMENT FINANCE SETTLEMENT

- 3.1 The Provisional Finance Settlement for 2023/24 is expected to be announced during the week commencing 19 December 2022. 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 will be different from those detailed in this report. An update on any changes will be given to members as soon as they are available.
- 3.2 For the purposes of this report, it has been assumed that the Council's Settlement Funding Assessment for 2023/24 (Business Rates Baseline and Tariff Payments) will remain the same as 2022-23 as a result of the decision to freeze the business rates multiplier. The figure included in the draft budget is detailed below.

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

	Actual 2022/23 £000	Estimate 2023/24 £000	2023/24 % Increase
Settlement Funding Assessment			
Business Rates income	9,729	9,729	
Tariff Payment to government	-6,027	-6,027	
Business Rates Baseline Funding	3,072	3,072	0.0%

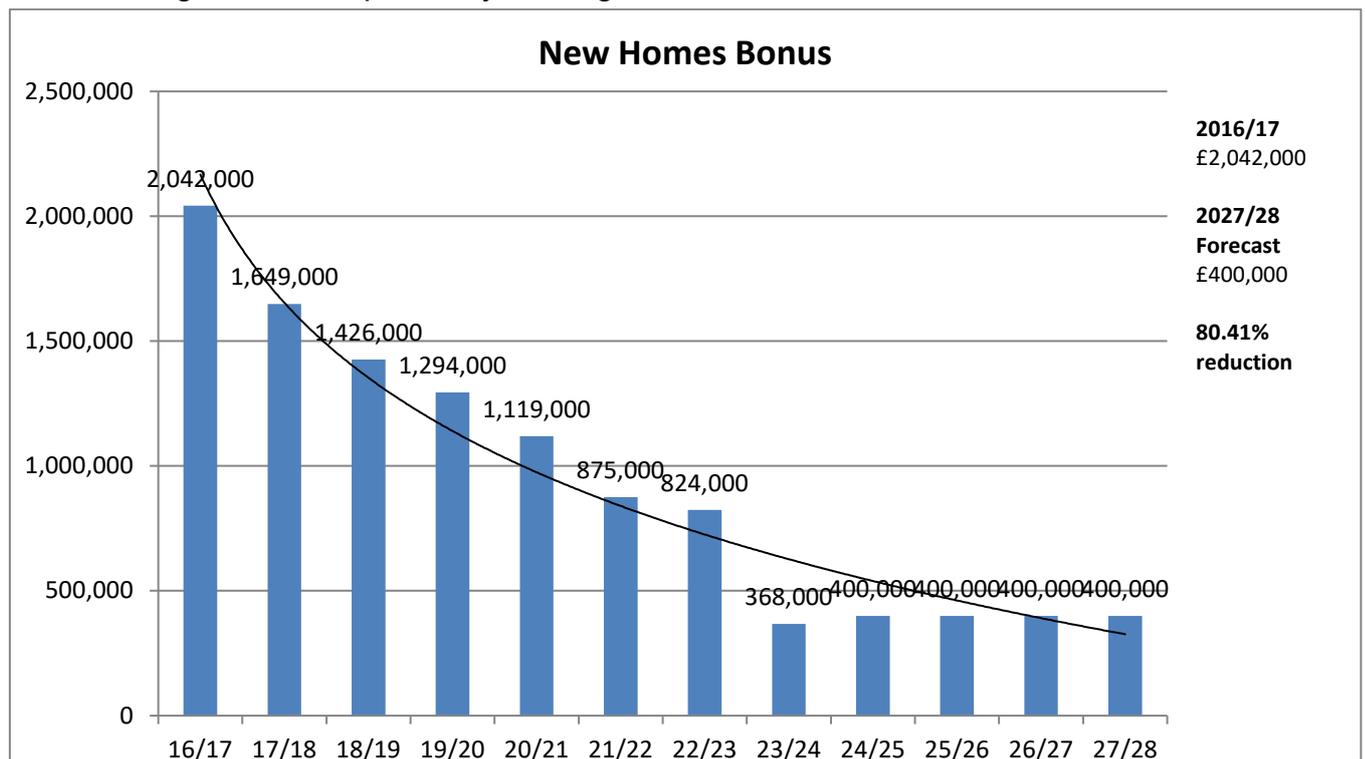
- 3.3 Business Rates Baseline Finding levels for 2023/24 will be updated to take into account the revaluation. At this time, it is not possible to determine what impact this will have on the Council's overall Business Rates income.
- 3.4 The Medium Term forecasts detailed in Appendix B have assumed a continuation of the current policy of increasing business rates baselines by CPI inflation from 2024/25 onwards, based on current Treasury forecasts over the medium term.

Fair Funding Review

- 3.5 Local government funding reforms (Fair Funding Review or business rates retention changes) have been pushed back to at least 2025/26.

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 this Council's allocation. 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.
- 4.2 Actual NHB received in 2020/21 was £1.119m, in 2021/22 it was £875k and in 2022/23 it is £824k. No announcement was made on the future of the New Homes Bonus in the Autumn Statement 2022 and for the purposes of this report, it has been assumed that only the in year amount (calculation based on dwelling numbers at October 2021 – October 2022) will be received in 2023-24 and over the medium term, with no further legacy payments due.
- 4.3 This produces a New Homes Bonus allocation of £368k in 2023/24, rounded to £400k per annum over the medium term forecasts. This assumes no additional allocations from whatever system is introduced to replace the NHB.
- 4.4 The graph below shows how the amount received from NHB has significantly changed over the past six years together with forecasts over the medium term.



- 4.5 We wait to see what the Provisional Finance Settlement includes (if anything) for New Homes Bonus allocations for 2023/24.
- 4.6 The Future of the New Homes Bonus is very uncertain. The current national total of £556m allocated by way of NHB may also change in future spending reviews. 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 £400k of NHB funding in the MTFS from 2024/25 onwards. These could be replaced by allocations we receive from whatever the new Housing Incentive system will look like.
- 4.7 The lack of clarity around the future of the NHB 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 number of business rates relief schemes and multiplier caps and freezes implemented by the government over the last few years.

Business Rates Pooling Arrangement – 2023/24

- 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, 2021/22 and 2022/23. 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 2022/23, 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 2023/24 as there is still expected to be a net benefit to each authority. For the purposes of the 2023/24 estimates, an amount of £350k 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 2023. This Council's estimated share of any

additional resources will then be calculated and included in the final budget report in February 2023.

- 5.7 Following announcements in the SR2021 and subsequently in the Autumn Statement 2022, it is now unlikely that there will be any major changes to the rates retention system until 2025/26. Consequently, assuming the current pooling arrangements continue, an amount of £350k per annum has been included in the MTFs as a pooling benefit to this Council.

Business Rates Reform – 2025/26 onwards

- 5.8 As stated earlier, no major changes will take place until 2025/26 at least. At that time, it is likely that the Baseline Funding Level of all Councils will be reset with all 'growth' income being taken into account nationally and redistributed in the new system. In the estimate for 2023/24 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 £600k per annum from 2025/26 to the current forecast MTFs shortfalls. A 20% loss of growth income would add a further £240k per annum to the current shortfalls.
- 5.11 In addition, the current system of retaining 100% of business rates from businesses generating Renewable Energy (estimated £1.478m in 2023/24) and the benefits from current pooling arrangements (estimated £350k in 2023/24) could also be reviewed and amended.
- 5.12 **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 FORECAST OUTTURN 2022/23

- 6.1 The approved budget set by Council in February 2022, showed a shortfall of £203k which was to be funded from the Budget Equalisation Reserve to the extent that it was needed at the end of 2022/23.
- 6.2 The latest projected outturn for 2022/23 is set out at Appendix A and show the likelihood of a shortfall in the region of £197k by the end of this financial year.
- 6.3 There have been numerous significant variations during this year to date which have contributed to the projected shortfall remaining close to the budgeted position. The main additional cost variations include for the pay award for 2022/23 (£1,925 flat rate increase recently agreed compared to a budgeted 2% increase). This has increased our salary costs by £450k. In addition, the budgeted vacancy factor of £181k has not materialised in this year.
- 6.4 Other cost pressures include an additional net cost of £220k from housing benefit subsidy not recoverable from homelessness benefit payments. 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 (£92k), Diesel fuel (£110k), other Vehicle costs (40k) and additional Leisure Contract support (£130k). In addition there has been a significant reduction in Marine Services income (£157k) due to Port Sutton Bridge ceasing operations in March 2022 and with the new operator not yet started.
- 6.5 To off-set these additional cost increases, there has been a number of higher income variances including Planning Fees (£130k), Investment Income (£344k from higher cash balances and higher investment interest rates) and Retained Renewable Energy Rates (£985k). Further savings of £118k in financing costs and Minimum Revenue Provision have been achieved as a result of reprofiling of the capital programme.
- 6.6 There are still many uncertainties around the potential shortfall for 2022/23 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.
- 6.7 Use of reserves to fund any potential shortfall in 2022/23 will have a consequential impact on the Council's ability to fund the shortfall in 2023/24 from reserves. Details of the Council's reserves are at Section 10 and Appendix E.

7 DRAFT BUDGET ESTIMATES 2023/24 AND MTFS

- 7.1 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 (2023/24) but for forecast years as well, within a reasonable level of tolerance.
- 7.2 The impact of the issues identified in Section 6 above on the Council finances in 2022/23 will largely continue into 2023/24 and the medium term. The impact of the Provisional Local Government Finance Settlement (expected to be announced during week commencing 19 December 2022) will also need to be clarified and the figures in this report make no assumptions about any potential changes to government funding.

7.3 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 2023/24 and the medium term.

Table 2 - MTF5 - 0% increase in 2023/24 onwards

Summary Medium Term Financial Plan					
	Estimate	Forecast	Forecast	Forecast	Forecast
	2023/24	2024/25	2025/26	2026/27	2027/28
	£000	£000	£000	£000	£000
Expenditure					
Net Service Expenditure	15,104	15,450	15,738	16,261	16,603
Corporate Items	932	1,138	1,097	1,098	1,440
Contribution from Earmarked Reserves	-22	-191	-54	-54	-54
Contribution from Business Rates Reserve	-748	0	0	0	0
Net Expenditure (before use of balances)	15,266	16,397	16,781	17,305	17,989
Funding					
Business Rates Funding <i>(detailed in Appendix B)</i>	-7,409	-7,391	-7,526	-7,664	-7,415
Business Rates Collection Fund Deficit	748	0	0	0	0
Council Tax Collection Fund Surplus(-)	-56	-50	-50	-50	-50
Council Tax <i>(increases of 0% in 23/24 onwards)</i>	-8,090	-8,187	-8,285	-8,383	-8,480
Total Funding	-14,807	-15,628	-15,861	-16,097	-15,945
Shortfall(+) before use of balances	+459	+769	+920	+1,208	+2,044
Contribution from General Fund Balance	0	0	0	0	0
Shortfall(+) after use of balances	+459	+769	+920	+1,208	+2,044

7.4 Government support for 2023/24 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 2023/24 onwards are based on the best estimates and information available and are consistent with the announcements on business rates in the Spending Round 2021 and the Autumn Statement 2022. However, subject to further clarity on the detailed implementation of the announcements and the impact of the revaluation, there remains significant uncertainty in these projections.

7.5 The net budget requirement for 2023/24 is currently estimated at **£15.266m** 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 £459k is currently forecast for 2023/24.

7.6 The development of the Commercial and Investment Strategy has the potential to generate additional significant returns over the MTF5. Currently, recharges to Fenland Future Ltd (FFL) for officer time and loan interest receipts have been included in the forecasts at Appendix A and B. These are based on the current business plan of FFL over the next three years. Additional returns may also be realised depending on the type and timing of investment opportunities. Consequently, no allowance for these further potential returns (over and above the

recharges and loan interest to FFL) have been included in the MTFS at the current time.

- 7.7 No allowance has been made for any additional savings associated with the My Fenland transformation programme. It is envisaged that a transformation programme to reflect how the Council wishes to deliver services in the future and to address the forecast deficits in the MTFS will be initiated during the course of 2023/24 with an expectation that the associated savings will be delivered over the current MTFS.
- 7.8 Taking into account the proposals in the Table 2 above, the estimated net budget requirement in 2023/24 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 £2.044m by the end of 2027/28.
- 7.9 There is still considerable uncertainty around the estimates for 2023/24 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 2022) on 2023/24 and the medium term;
- Impact of potential changes to the New Home Bonus methodology and allocations from April 2023;
- Impact of the business rates revaluation from April 2023 and longer-term changes to the Business Rates Retention system from April 2025;
- Impact of potential additional costs and 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 Port Income (sale of Port Sutton Bridge);
- Continuing impact of homelessness temporary accommodation costs in 2023/24 and the medium term and the impact on recovery of housing benefit subsidy;
- Potential for additional support for the Leisure Management contractor in 2023/24 as a result of the energy costs crisis. A full year's Management Fee income from the Leisure Contractor has currently been included in the 2023/24 estimates and each subsequent year of the MTFS;
- Impact of increases in Fees and Charges (where feasible) on the 2023/24 estimates and MTFS;
- Impact of service developments eg. Car Parking Enforcement (CPE);
- Revenue impact of funding new capital schemes not currently included in the capital programme;
- Potential impact of the Council's future transformation programme with associated savings. Further detailed work is required to quantify the scope of this programme and associated savings;

- Review of the recharge of staff time to the LATCO (Fenland Future Ltd) to quantify potential revenue savings. Currently recharges of £125k in 2022/23 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;
 - Review of the General Fund Balance and Earmarked Reserves to ensure they align with the future requirements of the Council;
 - Potential positive impact over the MTFS of implementing the outcomes from the Accommodation Strategy.
- 7.10 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 2022.
- 7.11 Between now and the final budget report in February 2023 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 2023/24 could change significantly from that detailed at Appendix A.
- 7.12 Whatever impact the above issues may have however, there will remain a significant structural deficit for the Council to address over the medium term.**
- 7.13 The forecasts for the years 2024/25 – 2027/28 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.
- 7.14 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

- 7.15 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.

- 7.16 For example, a £1m scheme with a 20 year life, funded by prudential borrowing, would result in around an additional £90,000 per annum in interest (4%) and repayment costs.
- 7.17 Consequently, a review of the current capital programme and its ongoing revenue cost impact will be undertaken to ensure the programme is sustainable within the context of the Council's Medium Term Financial Strategy.
- 7.18 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 2025/26.

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

	Estimate	Forecast	Forecast	Forecast	Forecast
	2023/24	2024/25	2025/26	2026/27	2027/28
	£000	£000	£000	£000	£000
MTFS Shortfall - Appendix B	459	769	920	1,208	2,044
<i>(0% CT increase in 2023/24 onwards)</i>					
50% loss of NNDR growth income			600	600	600
Increasing NHB threshold by 0.1%			100	150	200
Revised Shortfall	459	769	1,620	1,958	2,844

- 7.19 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.

8 FEES AND CHARGES

- 8.1 The Overview and Scrutiny Panel will consider all fees and charges for 2023/24 at its meeting on 16 January 2023 and recommend the Schedule of Fees and Charges to Cabinet at its meeting on 30 January 2023.
- 8.2 For the purposes of this report, no increase in fees over and above what has already been agreed (eg. Garden Waste Subscriptions) has been included in the estimates for 2023/24 and the medium term. Income forecasts within the figures in this report are based on current fees and projected activity levels.
- 8.3 Members will be aware that several of our fees and charges are set by government (eg. Planning Fees) and we have no discretion to amend these. The number of fees and charges which we have discretion to amend and the extent to which any increases significantly impact the Medium Term Forecasts detailed in this report are limited.

9 COUNCIL TAX – 2023/24

- 9.1 As part of the Autumn Statement 2022, the government has set the referendum limit at 3% or £5, whichever is higher for 2023/24 for District Councils. A 3% increase on the Band D Council Tax equates to £7.74 per annum (a 2.97% increase due to roundings).
- 9.2 Social care authorities, such as Cambridgeshire County Council can also increase their element of council tax by a further 2% (5% in total which would equate to £73.44 on the County Council's Band D Council Tax if increase taken in full).

- 9.3 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 2027/28. 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.
- 9.4 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.
- 9.5 For information, an additional 1% increase in Council Tax in 2023/24 would generate in the region of £81,000 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).

Council Taxbase

- 9.6 The amount of Council Tax income recognised in the estimates is determined by the Council Taxbase (Band D equivalents) and the level of Band D Council Tax. For 2023/24, the Council Taxbase has been calculated using the number of dwellings (as notified by the Valuation Office Agency), the impact of exemptions and discounts (eg. Single Person discount) and the amount of Council Tax Support awarded as reported in the Council Tax Base return submitted to DLUHC in October 2022.
- 9.7 In addition, an allowance for growth and for non-collection is included to produce the estimated taxbase. For 2023/24, the draft taxbase has been calculated as 31,059 (Band D equivalents), an increase of 395 (1.29%) on 2022/23.
- 9.8 The number of dwellings included on the VOA valuation list will be kept under review together with further analysis of growth within the district to ensure the final taxbase calculation reflects the latest position.
- 9.9 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 2023/24 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.
- 9.10 In line with the motion agreed by Council on 19 July 2019, assumed Council Tax increases of 0% have been included for 2023/24 and over the period of the MTFs.
- 9.11 At this level of Council Tax, there will be a significant deficit to fund 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.
- 9.12 The implications of not increasing Council Tax over the MTFs is that the Council will 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.

- 9.13 Council can of course agree to a higher increase (up to the referendum limit of 3%) and a 1% increase in Council Tax raises around £81,000 revenue per annum. Table 4 shows the implications of increasing the Council Tax in 2023/24 by 2.97% per annum and thereafter compared to freezing the Council Tax in 2023/24 and throughout the MTFs period.

Table 4: MTFs Deficits at Differing Council Tax increases in 2023/24 onwards

Deficits based on different % increases	2023/24	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000
Deficits at 0% increase <i>(as shown in Table 2/Appendix B)</i>	+458	+769	+920	+1,208	+2,044
Additional CT with 2.97% increase p.a. from 2023/24	-240	-493	-759	-1,041	-1,338
Deficits at 2.97% increase	+218	+276	+161	+167	+706

10 REVIEW OF GENERAL FUND BALANCE AND EARMARKED RESERVES

- 10.1 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.
- 10.2 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
- 10.3 The Council's current uncommitted General Fund Balance is £2m. 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.
- 10.4 Consequently, a review of the level of the General Fund Balance and the number and purpose of the earmarked reserves will be undertaken and any amendments will be presented to Cabinet and Council in the final budget report in February 2023. It is envisaged that the level of the General Fund Balance could be reduced and a Transformation Reserve be created from merging several existing earmarked reserves.
- 10.5 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 £1.067m and is available to meet potential budget shortfalls for 2022/23 and 2023/24.

- 10.6 The analysis of reserves at Appendix E details the projected General Fund and earmarked reserves position as at 31 March 2023 and 31 March 2024 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 20 February 2023 will consider the use of these reserves.

11 CAPITAL PROGRAMME

- 11.1 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.
- 11.2 In July 2022, Cabinet approved the updated capital programme and resources statement incorporating any changes since the programme was agreed in February 2022.
- 11.3 Members have continued to receive regular updates on several high profile schemes including Wisbech High Street and the Future High Street Fund, March.
- 11.4 An updated Capital Programme for 2022-26 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. At this stage, no further capital schemes over and above those already approved have been included in the updated programme.
- 11.5 No allowance has yet been made for the following developments which will significantly impact the Council's capital programme.

Accommodation Strategy

Currently members and officers are working closely with the Council's professional advisors to produce an Accommodation Strategy. The decisions taken will inform the level of work required at Fenland Hall and The Base over the life of the capital programme. When decisions are taken regarding members' preferred option/s the capital programme will be adjusted accordingly. On this basis no commitments relating to Fenland Hall and the Base have been included in the current programme.

Structural Works – Wisbech Port

- 11.6 Major capital works commenced in the 2020/21 financial year to address health and safety risks identified following a survey of Crab Marsh quay. These works completed within budget in the 2021/22 financial year. During the 2021/22 financial year a further survey was commissioned covering the remaining stretch of operational quay at the Port of Wisbech. Officers are working with external consultants to determine the cost of rectifying the structural deficiencies identified. A separate report will be brought to Cabinet when further information is available.

Commercial and Investment Strategy Schemes

- 11.7 From February 2020 the programme has reflected the Council's decision to allocate £25m to take forward schemes in accordance with the Council's Commercial and Investment Strategy. The remaining allocation has been profiled to reflect the anticipating timing of future projects, including those due to be delivered by Fenland Future Limited. However, the Investment Board retains the discretion to vary when the available funds are utilised over the life of the programme.

- 11.8 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.
- 11.9 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 medium term forecasts at Appendix B.
- 11.10 As stated earlier, a review of the current capital programme and its ongoing revenue cost impact will be undertaken to ensure the programme is sustainable within the context of the Council's Medium Term Financial Strategy.

12 RISK ASSESSMENT

- 12.1 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.
- 12.2 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 2022/23 £	Projected Outturn 2022/23 £	Estimate 2023/24 £
Service Summary			
Growth & Infrastructure	1,074,930	1,393,994	1,036,204
Communities, Environment, Leisure & Planning	4,020,860	4,506,914	4,767,720
Resources & Customer Services	7,885,550	8,511,540	9,278,650
Pay Award 2022/23 : £1,925 flat rate increase	0	700,000	0
NET COST OF GENERAL FUND SERVICES	12,981,340	15,112,448	15,082,574
Corporate Items			
Drainage Board Levies	1,721,530	1,707,950	1,759,200
Contributions to/ (from) Earmarked Reserves	-101,020	-760,410	-221,920
Contributions to/(from) Business Rates Reserve	-1,415,206	-760,789	-748,052
RTB/VAT Sharing Income	-70,000	-70,000	-20,000
Financing Charges - <i>Interest/Minimum Revenue Provision</i>	1,063,314	945,035	1,141,715
Investment Income and Property Funds Income	-286,000	-630,000	-800,000
New Homes Bonus	-823,959	-823,959	-368,000
Vacancy Factor (1.5%)	0	0	-197,000
Lower Tier Services Grant	-169,351	-169,351	-169,351
Services Grant	-255,198	-255,198	-193,000
Corporate Items	-335,890	-816,722	183,592
Net Expenditure	12,645,450	14,295,726	15,266,166
Contribution from General Fund Balance/Reserves	0	0	0
NET EXPENDITURE after use of balances	12,645,450	14,295,726	15,266,166
Core Funding			
Revenue Support Grant	-589	-589	0
Business Rates			
Business Rates Funding	-9,319,912	-9,319,912	-9,157,348
Tariff Payment to Government	6,027,242	6,027,242	6,027,242
Renewable Energy Rates Retained	-969,602	-1,954,839	-1,478,151
Business Rates Pool - FDC Share of Benefit	-350,000	-300,000	-350,000
Business Rates S31 Grants due in year	-2,290,722	-2,860,614	-3,094,346
Business Rates Levy due in year	656,303	505,355	643,114
Business Rates Collection Fund Deficit(+)	1,835,529	1,835,529	748,052
	-4,411,162	-6,067,239	-6,661,437
Council Tax Collection Fund Deficit(+)/Surplus(-)	-43,760	-43,760	-56,458
Council Tax	-7,986,741	-7,986,741	-8,089,623
Business Rates and Council Tax Funding	-12,442,252	-14,098,329	-14,807,518
Surplus(-)/Shortfall(+)	203,198	197,397	458,648

APPENDIX B
(0% Council Tax increase)

Medium Term Financial Strategy	Projected 2022/23 £000	Estimate 2023/24 £000	Forecast 2024/25 £000	Forecast 2025/26 £000	Forecast 2026/27 £000	Forecast 2027/28 £000
Expenditure						
Service Expenditure/Income						
Gross Service Expenditure	26,194	25,360	25,701	25,985	26,502	26,889
Gross Service Income	-11,085	-10,278	-10,251	-10,247	-10,241	-10,286
Total Net Service Expenditure	15,109	15,082	15,450	15,738	16,261	16,603
Corporate Items						
Corporate Expenditure/Savings						
Drainage Board Levies	1,708	1,759	1,812	1,866	1,922	1,980
Financing Charges - Interest on External Borrowing	528	632	710	710	710	710
Financing Charges - Current Capital Programme - MRP	420	510	600	620	630	630
Vacancy Factor (1.5%)	0	-197	-202	-207	-212	-217
	2,656	2,704	2,920	2,989	3,050	3,102
Corporate Income Items						
Contribution to(+)/from(-) Earmarked Reserves	-760	-222	-191	-54	-54	-54
Contribution to(+)/from(-) Business Rates Reserve	-761	-748	0	0	0	0
RTB/VAT Sharing Income	-70	-20	-20	-20	-20	-20
Investment and Property Fund Income	-630	-800	-1,000	-1,110	-1,170	-880
New Homes Bonus	-824	-368	-400	-400	-400	-400
Lower Tier Services Grant	-169	-169	-169	-169	-169	-169
Services Grant	-255	-193	-193	-193	-193	-193
	-3,470	-2,520	-1,973	-1,946	-2,006	-1,716
Total Corporate Items	-814	184	947	1,043	1,044	1,386
Gross Service/Corporate Expenditure	28,850	28,064	28,621	28,974	29,552	29,991
Gross Service/Corporate Income	-14,555	-12,798	-12,224	-12,193	-12,247	-12,003
Net Budget Requirement	14,295	15,266	16,397	16,781	17,305	17,989
Funding - Business Rates/Council Tax						
Business Rates						
Business Rates Baseline Funding	-9,320	-9,157	-10,317	-10,426	-10,536	-10,748
Tariff Payment to Government	6,027	6,027	6,329	6,392	6,456	6,566
Renewable Energy Rates Retained	-1,955	-1,478	-1,193	-1,256	-1,321	-1,014
Business Rates Pool - FDC Share of Benefit	-300	-350	-350	-350	-350	-350
Business Rates S31 Grants due in year	-2,861	-3,094	-2,534	-2,570	-2,607	-2,590
Business Rates Levy due in year	505	643	675	684	694	721
Business Rates Collection Fund Deficit	1,836	748	0	0	0	0
Total Business Rates Funding	-6,067	-6,661	-7,391	-7,526	-7,664	-7,415
Council Tax						
Council Tax Collection Fund Surplus(-)/Deficit	-44	-56	-50	-50	-50	-50
Council Tax (increases of 0% in 23/24 onwards)	-7,987	-8,090	-8,187	-8,285	-8,383	-8,480
Total Council Tax Funding	-8,031	-8,146	-8,237	-8,335	-8,433	-8,530
Total Funding - Business Rates/Council Tax	-14,098	-14,807	-15,628	-15,861	-16,097	-15,945
Surplus(-)/Shortfall(+)	+197	+459	+769	+920	+1,208	+2,044

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 12 of the main report.

The main assumptions are as follows:

- 0% Council Tax increase for 2023/24 and thereafter (1% increase generates around £81k of resources and 2.97% around £240k of resources).
- 1.29% increase in Council Tax base in 2023/2024 (Tax-base 31,059) and 1.20% thereafter (increase of 375 Band D equivalent properties per annum).
- Inflation increases in Retained Business Rates income from 2024/25 onwards. Future net benefits from Business Rates will be dependent upon the impact of any potential system re-set and other changes from April 2025 onwards.
- Inclusion of this Council's share (£350k) of the potential benefit arising from the continuation of the Cambridgeshire Business Rates Pool in 2023/24 onwards. Potential benefit from the Pool in future years will be dependent on any changes to the Business Rates Retention System from April 2025.
- Continuation of the Lower Tier Services Grant (£169k received in 2022/23) and Services Grant (£255k received in 2022/23) in 2023/24 onwards albeit at a slightly lower level to adjust for removal of funding for Social Care ERS NI. Although the national totals of these grants will remain in the Local Government sector in future years, they may be allocated differently.
- The New Homes Bonus has been included at £368k for 2023/24 and at £400k per annum from 2024/25 onwards as detailed in Section 4 of the report. Future allocations will be dependent upon the scheme design and national totals of any replacement Housing Growth initiative.
- 4% pay award in 2023/24 (£460k cost) and 2% 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 31.03.2022, the contribution rate for 2023/24 – 2025/26 is to increase slightly to 17.6% of salary (17.4% in 2022/23) with an additional past deficit lump sum payment of £950k for 2023/24, £910k for 2024/25 and £870k for 2025/26 representing an overall increase of 1% p.a. in total contributions.
- Inclusion of a vacancy factor for 2023/24 onwards, equivalent to a reduction in staff costs of 1.5% (£197,000 in 2023/24).
- Specific allowance for inflation where required eg: employee costs (as detailed above), business rates, external contracts, energy and water, fuel costs, drainage board levies etc. Otherwise, no allowance for inflation has been included.
- Investment interest rates are forecast to increase to a peak of 4.5% in Q2, 2023 before subsequently decreasing back to 2.5% in Q3, 2025 (£550k estimated income in 2023/24).

- Investment income includes the £4m investment in property funds in March 2022 (£150k p.a. income net of costs in 2023/24).
- Assumptions regarding forecast income levels from increases in fees and charges have not yet been included in 2023/24 and the medium term. There are only a limited number of these which we have discretion over setting. These will be reviewed by Overview & Scrutiny Panel and Cabinet in January 2023 for inclusion in the final budget report in February 2023. Income levels are currently included in the forecasts at current levels taking into account projected activity levels.
- For 2023/24 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. Further support has been agreed in 2022/23 to mitigate the significant impact of rising energy costs. It is highly likely that further support will be sought in 2023/24 but at this stage no allowance has been made in the estimates.
- For 2022/23 onwards, 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.
- Recharges to Fenland Future Limited to reflect the use of FDC officer time on the company's behalf has been included (£125k in 2022/23 and future years). 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 (or costs) 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.
- No allowance has been included for further potential savings from the My Fenland transformation programme. It is envisaged that a new transformation programme will be initiated in 2023/24 with an expectation that associated savings will be achieved over the current MTFS period.

CAPITAL PROGRAMME AND FUNDING 2022 - 2026

	2022/23	2023/24	2024/25	2025/26
	£000	£000	£000	£000
Capital Programme (excluding Commercial and Investment Strategy Schemes)	12,203	16,125	2,029	1,250
Commercial and Investment Strategy Schemes	1,000	8,500	9,500	1,977
CURRENT FORECAST EXPENDITURE	13,203	24,625	11,529	3,227

FORECAST RESOURCES AVAILABLE

Capital Grants	8,445	10,205	950	950
Usable Capital Receipts - In Year	265	100	100	100
Reserves used in year to fund Capital Section 106s and Other Contributions	255	0	0	0
Borrowing (Internal and Prudential)	196	46	0	0
	4,042	14,274	10,479	2,177
Total Forecast Resources	13,203	24,625	11,529	3,227

CAPITAL PROGRAMME SUMMARY 2022/23 - 2025/26

	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total Cost £000	FDC Funding £000	External Funding £000	External Funders and FDC Reserves/S106
Leisure Centres								
1 Condition Survey Improvements	821	1,266	464		2,551	2,551		
Regeneration Programmes								
2 Fenland Renaissance and Place Shaping	16				16	16		
3 Heritage Lottery Fund - Non-FDC Properties	135				135	81	54	£54k HLF Grant.
4 Heritage Lottery Fund - 24 High Street, Wisbech	200	2,800			3,000	2,762	238	£238k HLF Grant.
5 Railway Station Master-Planning	350				350	73	277	£277k CPCA Grant, £40k S106
6 Future High Street Fund, March	750	7,622			8,372	197	8,175	£2,000k CPCA, £6,122k DLUHC Future High Streets, £53k DLUHC 'Changing Places' Grant
7 Growing Fenland - Capital Grants	33				33		33	£33k CPCA Grant
Cemeteries								
8 Cemetery Chapels Condition Survey Works	315				315	315		
9 Remedial Works in Closed Cemeteries	130	240	50		420	420		
Highways								
10 Category 2 Street Lights - FDC Lights	174				174	174		
11 Street Name Plates/District Facilities Signage	18				18	18		
12 Street Light Improvements - Parishes (Contribution to Cat 2 Replacements)	6				6	6		£6k Capital Contribution Reserve
13 Growing Fenland - Civil Parking Enforcement	100	252			352		352	£352k CPCA Grant
14 Huntingdon Road Improvements, Chatteris	90				90	90		
Environment								
15 Replacement and Grant-Funded Additional Litter Bins	53				53	53		
Port								
16 Boat/Vessels - Replacement Deck, Hull and Engines	47				47	47		
Sub Total	3,238	12,180	514	0	15,932	6,803	9,129	

	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total Cost £000	FDC Funding £000	External Funding £000	External Funders and FDC Reserves/S106
Brought Forward	3,238	12,180	514	0	15,932	6,803	9,129	
Parks and Open Spaces								
17 Parks, Play Areas and Open Space - Chatteris	40				40	40		£6k S106 money
18 Parks, Play Areas and Open Space - Doddington	75				75	75		£21k S106 money
19 Parks, Play Areas and Open Space - Guyhirn	50				50	50		£48k S106 money
20 Parks, Play Areas and Open Space - Wisbech	20	20	15		55	55		£25k S106 money
21 Parks, Plays Areas and Open Space - Whittlesey	46				46	46		
22 Wisbech Water Park	245				245	95	150	£148K CPCA Grant, £2K Wisbech Town Council, £41k S106
23 Wisbech Park Pavillion	200	440			640	41	599	£240K Cambs CC Capital Communities Fund Grant, £299K CPCA Grant, £60K DLUHC Changing Places Grant, £41k S106
24 Wisbech Park - Tree Works and Play Park Refurbishment	87				87	20	67	£67k DLUHC Levelling Up Parks Fund, £20k S106
Vehicles and Plant								
25 Vehicles	364	80	200	200	844	844		
ICT System Replacement Programme & Upgrades								
26 Replacement & Upgrade Programme	348	200	100	100	748	748		£249k Management of Change Reserve
Improvement of Assets								
27 Sewage Treatment Works Refurbishment	507	250	250		1,007	1,007		
28 Birch Fen Silt Removal and Outfall Maintenance	19				19	19		
29 March Moorings Renewals		24			24	24		
30 Lattersley Nature Reserve - Capping Layer		40			40	40		
31 Energy Efficiency Improvements to Clarion Properties	5,203				5,203		5,203	£5,203k BEIS 'Wave 1' Funding
32 Nene Waterfront Infrastructure Improvements	100	100			200		200	£200k Brownfield Land Release Fund
Car Parks								
33 Eastwood, Chatteris	100				100	100		
Economic Estates								
34 Replacement of AV Equipment at Business Centres	50				50	50		
35 South Fens Business Park Expansion	100	1,841			1,941	1,000	941	£941k CPCA 'Business Space' Funding
Private Sector Housing Support								
36 Private Sector Renewal Grants	240	40	40	40	360		360	£360k Govt Grant
37 Disabled Facilities Grants	1,171	910	910	910	3,901		3,901	£3,901k Govt Grant
Total - Approved Programme	12,203	16,125	2,029	1,250	31,607	11,057	20,550	

Capital Grants	8,445	10,205	950	950	20,550		
Usable Capital Receipts - In Year	265	100	100	100	565		
Reserves used in year to fund Capital	255	0	0	0	255		
Section 106s and Other Contributions	196	46	0	0	242		
Borrowing (Internal and Prudential)	3,042	5,774	979	200	9,995		

	12,203	16,125	2,029	1,250	31,607		
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Reserve Name	Balance 01.04.22 £	Capital Funding £	Revenue Contributions to(+)/from(-) 2022/23 £	Revised Balance 31.03.23 £	Capital Funding £	Revenue Contributions to(+)/from(-) 2023/24 £	Estimated Balance 31.03.24 £	Comments / Conditions of Use
Travellers Sites	388,244		31,400	419,644		46,220	465,864	Can only be used for specific future maintenance liabilities.
CCTV - Plant & Equipment	31,128		10,000	41,128		10,000	51,128	Available for future CCTV maintenance & replacement liabilities.
Station Road, Whittlesey - Maintenance	7,600		2,800	10,400		2,800	13,200	Required for future road maintenance.
Management of Change	494,600	-249,000		245,600			245,600	Available for the effective management of any organisational changes required to meet the Council's future priorities.
Business Rates Equalisation Reserve	2,016,333		-760,789	1,255,544		-748,052	507,492	Available to assist the Council in smoothing out volatility in the business rates retention system.
Capital Contribution Reserve	134,794	-6,000		128,794			128,794	Available to fund specific spending commitments in future years.
Port - Buoy Maintenance	146,999		-19,000	127,999			127,999	Available for future buoy maintenance to service windfarms.
Repairs and Maintenance	544,706			544,706			544,706	Available to provide funding for one-off schemes, not covered by the normal Repairs and Maintenance revenue budgets.
Heritage Lottery Fund (HLF) - Wisbech	51,682		-11,310	40,372			40,372	To manage the Heritage Lottery Funded scheme in Wisbech.
Highways Street Lighting	46,675		19,230	65,905		19,230	85,135	Available to fund future repairs and maintenance relating to street lighting.
Solid Wall Remediation	100,000			100,000			100,000	Available to fund potential costs linked to solid wall installations in the District.
Investment Strategy Reserve	1,340,168			1,340,168			1,340,168	Established to provide future funding for Commercial and Investment Strategy projects.
Budget Equalisation Reserve	1,066,644			1,066,644			1,066,644	Year-end surpluses are transferred to this reserve. If a deficit is forecast this reserve can be used to offset the expected shortfall.
Planning Reserve	283,117		-100,000	183,117		-100,000	83,117	Available to fund additional planning costs not reflected in the annual budget, including the development of the Local Plan.
Elections Reserve	60,000		30,000	90,000		30,000	120,000	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.
Port - Pilots Staff Development Training	24,000			24,000			24,000	Available to fund the training of maritime pilots to fulfill the authority's statutory functions.
Cambridgeshire Horizons - A14 Contribution	1,008,000			1,008,000		-42,000	966,000	Monies received from Cambridgeshire Horizons specifically for contribution to A14 improvements. To be paid over 25 years at £42k per annum.
Cambridgeshire Horizons	2,691,679		-162,940	2,528,739		-120,200	2,408,539	Available for the Council's future use in accordance with the conditions attached to the receipt.
Specific Government Grants (received in previous years)	1,902,720		-560,590	1,342,130		-67,970	1,274,160	Available to fund specific spending commitments in future years.
TOTAL EARMARKED RESERVES	12,339,086	-255,000	-1,521,199	10,562,887	0	-969,972	9,592,915	
General Fund Balance	2,000,000			2,000,000			2,000,000	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.
TOTAL RESERVES	14,339,086	-255,000	-1,521,199	12,562,887	0	-969,972	11,592,915	

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.

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Agenda Item No:	8	
Committee:	Overview & Scrutiny Panel	
Date:	16 January 2023	
Report Title:	Review of Fees and Charges 2023/24	

Cover sheet:

1 Purpose / Summary

To review the Council's Fees and Charges for 2023/24, in line with the Budget Strategy considered by Cabinet on 12 December 2022.

2 Key issues

- At a separate agenda item, the draft Budget report for 2023/24 highlights the significant financial challenges the Council faces over the medium term and the scale of savings required.
- The current and forecast economic climate dictates that the Council's charges have to remain sympathetic to local people's ability to pay, whilst at the same time maximising income to the Council.
- Consumer Price Index (CPI) inflation at September 2022 was 10.1% and currently stands at 10.7% (November 2022), increasing significantly over the last twelve months from a rate of 5.1% (November 2021). Inflation is forecast to remain at current levels 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 2023/24.
- The Council is also experiencing significant inflationary pressures relating to staff costs, energy and fuel costs, contract costs and supplies. Consequently, the majority of charges where we have discretion to amend are proposed to increase by around 10%, ie. generally in line with CPI.
- The proposed fees and charges for 2023/24 are attached at Appendix A.
- The proposals would, at current usage levels, generate further income from fees and charges of an estimated £173,620. No increase in fees and charges had been included in the draft budget report so this amount would reduce the current estimated shortfall for 2023/24.
- The estimated additional income assumes current usage/activity levels are maintained for 2023/24. Any reduction in the level of increases proposed or reduced usage/activity levels will reduce the estimated additional income.
- Consequently, alongside the proposed increases, the emphasis is also on maintaining or increasing usage/activity levels in order to maximise income.

3 Recommendations

- Members are asked to consider the proposals contained in this report and at Appendix A and to recommend to Cabinet the Fees and Charges to be included in the final budget proposals for 2023/24.

Wards Affected	All
Forward Plan Reference	
Portfolio Holder(s)	Cllr Chris Boden, Leader and Portfolio Holder, Finance
Report Originator(s)	Peter Catchpole, Corporate Director and Chief Finance Officer Mark Saunders, Chief Accountant
Contact Officer(s)	Peter Catchpole, Corporate Director and Chief Finance Officer Mark Saunders, Chief Accountant
Background Paper(s)	Draft Medium Term Financial Strategy and General Fund Budget 2023/24.

Report:

1 INTRODUCTION

- 1.1 The Draft Medium Term Financial Strategy and General Fund Budget 2023/24 considered by Cabinet on 12 December 2022 highlighted the significant challenges the Council faces over the medium term. Further details are contained in the draft budget report at a separate agenda item.
- 1.2 When reviewing the current level of fees and charges, officers have been mindful of the following principles:
- (i) The current economic climate and the consequential impact on residents and businesses;
 - (ii) CPI Inflation at September 2022 was 10.1% and currently stands at 10.7% (November 2022), a significant increase over the last twelve months (5.1% in November 2021);
 - (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 Council is also experiencing significant inflationary pressures relating to staff costs, energy and fuel costs, contract costs and materials and equipment costs. Consequently, the majority of charges where we have discretion to amend are proposed to increase by around 10%, ie. generally in line with CPI.
- 1.4 The proposals would, at current usage levels, generate further income from fees and charges of an estimated £173,620. No increase in fees and charges had been included in the draft budget report so this amount would reduce the current estimated shortfall for 2023/24.

2 PROPOSALS

- 2.1 The proposed fees and charges for 2023/24, 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 notified increases received to date for 2023/24 are for Process Authorisation Fees set by DEFRA (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 2023/24.
- 2.5 Taking into account the principles detailed in 1.2 above, all Service Teams have assessed their charges for 2023/24 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 2023/24. With CPI inflation currently at 10.7% and forecast to remain around this level over the coming months, where appropriate the charges have been increased by around 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 (Wisbech & Sutton Bridge - 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. As a result of the previous owners at Port Sutton Bridge ceasing trading at the end of March 2022, there has been a significant impact on the income from ships during 2022/23 to date. The Council understands that the new owner of Port Sutton Bridge is due to commence trading shortly. However, it is unclear at the moment what impact this will have on forecast ship numbers. Consequently due to the significantly reduced income in 2022/23 and the uncertainties around ship numbers for 2023/24, it is proposed that these charges be increased by around 10%.
- The overriding objective when setting charges is to recover the estimated costs of providing this service, taking into account projected ship numbers. There should be 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**

Mini-Factories

- Rents have been reviewed in light of current high occupancy rates and market comparisons. For Boleness Road, New Drove, Prospect Way, Longhill and South Fens Business Park, the minimum rent per square foot/metre is proposed to increase by around 40% with a slight reduction in the maximum rent per square foot/metre. For Venture Court the minimum rent is proposed to increase by around 55% with no change in the maximum rent. Actual rents are negotiable within the minimum and maximum charge per square foot/metre.
- The proposed rents would apply to new tenants and following rent reviews for existing tenants. Consequently, any estimate of additional income generated from these changes should be treated with caution.

South Fens Business Centre and The Boathouse

- For South Fens Business Centre, minimum rents per square foot/metre are proposed to reduce by 8.6% with maximum rents increasing by around 5%.
- For The Boathouse, minimum rents per square foot/metre are proposed to remain at current levels with maximum rents increasing by around 10%.
- Actual rents are negotiable within the minimum and maximum charge per square foot/metre. The proposed rents would apply to new tenants and following rent reviews for existing tenants. Consequently, any estimate of additional income generated from these changes should be treated with caution.
- There has been a significant impact on room hire income over the past two years resulting from restrictions imposed during the Covid-19 pandemic. It is proposed to increase these by CPI for 2023/24. The proposed charges are still considered to be competitive.

4 COMMUNITIES, ENVIRONMENT, LEISURE & PLANNING SERVICES

4.1 Environment Charges

- Generally, charges set at the discretion of the Council have been increased by around CPI with the exception of Stray Dogs which have been increased to reflect the significant increase in transport and kennelling costs.
- Process Authorisation Fees set by DEFRA are increasing by around 4.5%. Ship Sanitation Certificates are increased annually in line with the Association of Port Health Authorities recommended charges which have yet to be received.

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 around 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 but also to reflect the increased cost of providing these services, charges are proposed to increase by between 8%-10%.
- The Bulky Household Waste collection charge has been rationalised in recent years 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 increased from 4 to 5 for the minimum £30 fee. For 2023/24 the minimum fee is proposed to increase to £32.50 but with a slight reduction in each item above 5 from the current £7.50 to £6.50.
- 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 2023/24 have already been set (annual subscription if paid by direct debit increased to £39 and if paid by debit card/cash, to increase to £47), the estimated financial impact of the scheme has been included in the draft budget 2023/24.

4.4 Markets and Fairs

- Following two years of no increases in these charges due to the impact of Covid-19, it is proposed that charges increase by around 8%-10%.

4.5 Leisure Services

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

4.6 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 7% 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.

4.7 Homeless Persons Accommodation

- Rent increases of around 7% 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.

4.8 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 2023/24.
- 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 2023/24.
- Ancillary charges are proposed to increase by around CPI but very limited income is generated from these.

4.9 Licensing

- Licensing Fees issued under the Licensing Act 2003 and Gambling Act 2005 are set by government and no increases are proposed for 2023/24. 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. Fees are proposed to increase by around CPI for 2023/24.
- Increases in Hackney Carriage/Private Hire Licences charges for 2022/23 included for the recovery of the cost of new software to enable processes to become more digital with less officer time required in the future. No further increases in these charges are being proposed for 2023/24, partly to help encourage more drivers as there is a significant shortage in the local area. In addition, although there has been some reduction in administration time, the increase in staff costs (pay awards etc) offsets this saving.

5 RESOURCES & CUSTOMER SERVICES

5.1 Land Charges

- Earlier this financial year, the Council worked with HM Land Registry and migrated our local land charges register to their central digital register. This was completed on Tuesday 6 September 2022.
- From that date, Full Residential or Commercial Searches as well as an LLC1 only search became the responsibility of HM Land Registry and consequently we no longer need to set a charge for these searches. (Due to our 10 working day service standard the last date to request these searches from the Council was Friday 19 August 2022).
- This Council will continue to provide replies to CON 29 residential and commercial enquiries as well as additional questions. It is proposed that these charges are increased by around CPI for 2023/24.
- 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 2023/24.

5.2 Electoral Registration

- These fees are set by government and no further increases are planned for 2023/24.

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 £173,620. No increase in fees and charges had been included in the draft budget report so this amount would reduce the current estimated shortfall for 2023/24. The estimated additional income assumes current usage/activity levels are maintained for 2023/24. Any reduction in the level of increases proposed or reduced usage/activity levels will reduce the estimated additional income.
- 6.2 The total estimated fees and charges which will be included in the final budget report for 2023/24, will take into account the agreed level of fees together with estimated usage/activity levels.

Description of Charge	2022/23 Charge £	Proposed 2023/24 Charge £	% Increase	Estimated Additional Income £
PORT OF WISBECH AUTHORITY (NENE PORTS) FEES & CHARGES				
1. <u>Harbour and Light Dues</u>				£12,730
a. To Wisbech - per G.T.	0.555 (z)	0.611 (z)	10.1%	
b. To Sutton Bridge - per G.T.	0.465 (z)	0.512 (z)	10.1%	
Oil Spill Prevention Charge - per ship per visit	20.80	22.90	10.1%	
2. <u>Conservancy Dues</u>				£10,570
a. To Wisbech - per G.T.	0.415 (z)	0.457 (z)	10.1%	
b. To Sutton Bridge - per G.T.	0.415 (z)	0.457 (z)	10.1%	
3. <u>Wharfage Dues (Wisbech Only)</u>				£7,780
(i) Steel & Iron products - per tonne	0.558 (z)	0.614 (z)	10.1%	
(ii) Timber (Deals, battens, boards etc) - per cu.m.	0.570 (z)	0.628 (z)	10.1%	
(iii) Timber (Plywood, hardboard etc) - per cu.m.	0.722 (z)	0.795 (z)	10.1%	
(iv) Grain, Animal Feeds - per tonne	0.528 (z)	0.581 (z)	10.1%	
(v) Fertilisers, Sand, Salt - per tonne	0.644 (z)	0.709 (z)	10.1%	
(vi) Aggregates - per tonne	0.644 (z)	0.709 (z)	10.1%	
(vii) Bricks - per tonne	0.558 (z)	0.614 (z)	10.1%	
(viii) Scrap Metal - per tonne	0.893 (z)	0.983 (z)	10.1%	
(ix) ISPS Charge - per ship per visit	37.46 (z)	41.24 (z)	10.1%	
4. <u>Pilotage and Boarding & Landing Dues</u>				£20,200
a For a vessel to Wisbech - total for inward and outward - per G.T.				
(i) 1000 or below (Minimum - Lump Sum)	828.71 (z)	912.41 (z)	10.1%	
(ii) exceeding 1000	0.829 (z)	0.913 (z)	10.1%	
b For a vessel to Sutton Bridge - total for inward and outward - per G.T.				
(i) 1000 or below (Minimum - Lump Sum)	777.61 (z)	856.15 (z)	10.1%	
(ii) exceeding 1000	0.779 (z)	0.858 (z)	10.1%	
<u>Additional Charges</u> (excluding any charges imposed by terminal operators or agents in respect of attendance at ships by boatmen / ropemen or other personnel)				£9,680
c Detention If a pilot is detained on board or taken to another port as a result of extreme weather or other unavoidable causes: a charge per hour of up to a maximum of The ship will also be liable for any public transportation costs of the pilot's return to port of boarding and subsistence charges during this time.	146.50 (z) 2,197.00 (z)	161.30 (z) 2,418.90 (z)	10.1% 10.1%	
d 'Dead Ship' For <i>force Majure</i> pilotage of a vessel without the use of main engine/s, the compulsory pilotage rate is as per 4(a) and 4(b) plus 100%.				
e Harbour Services Vessel movements in harbour area including mooring and unmooring and moving berth, Draft Surveys, a flat rate charge of	146.50 (z)	161.30 (z)	10.1%	
f Attendance For pilotage subsequently not required for a tide or failure to make ETA/ETD or vessel does not arrive as advised, a flat rate of For inward passage cancelled following attendance, a further flat rate charge for boarding service of 1 hour pilot boat at per hour	146.50 (z) 410.00 (z)	161.30 (z) 451.40 (z)	10.1% 10.1%	
g Pilot Exemption Certificate Application (Processing fee) For a Master of any vessel over 20m working in the harbour jurisdiction without a pilot must apply for a PEC, subject to approval from the Harbour	315.00	346.80	10.1%	
h Pilot Exemption Fee 25% of Full Pilotage (per day)				
i Dredging/Bed Levelling (Charge per Hour) Minimum of 3 hours, plus mobilisation (see below) Tariff rates for Dredging/Bed Levelling apply only within the port areas of Wisbech and Sutton Bridge. Others by negotiation.	442.00	486.65	10.1%	

Description of Charge	2022/23 Charge £	Proposed 2023/24 Charge £	% Increase	Estimated Additional Income £
j Towing (Charge per Hour) Minimum of 2 hours within the confines of the harbour areas, plus mobilisation/cancellation time (see below)	442.00 (z)	486.65 (z)	10.1%	
Minimum of 4 hours for a stern tow from seaward to Sutton Bridge, plus mobilisation time (see below)	442.00 (z)	486.65 (z)	10.1%	
k Mobilisation/Cancellation fee Time (Charge per Hour) Charge for passage to place towing vessel on station, with a Minimum of 1 hour. No charge will apply if cancelled 4 hrs before HW	191.42 (z)	210.75 (z)	10.1%	
l Surveying Per day or part thereof, hire of equipment	191.30	210.60	10.1%	
Per hour, for processing results	103.05	113.45	10.1%	
Cancellation fee of 40% of completed works				
m Harbour vessel's workboat hire (Charge per hour) Per hour, Minimum 4 hours, small boat hire Orca WB1	282.40	310.90	10.1%	
Per hour, minimum 4 hours, small workboat hire Nene Surveyor	318.20	350.35	10.1%	
Per hour, minimum 4 hours, pilot boat hire Nene Pilot, Fenland Pilot	410.00	451.40	10.1%	
Per hour, minimum 4 hours, Fenlander Tug	442.00	486.65	10.1%	
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.				
n Marine Works Application Processing Fee (minimum)	280.60	308.95	10.1%	
o Duty Officer Call Out Charge Out of hours (per hour) - 1600 - 0800	103.05	113.45	10.1%	
p Marine Works Superintendence - per hour (minimum 1 hour)	103.05	113.45	10.1%	
q Pilot Ordering 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 No Pilots to be ordered after 4 hours before HW	388.86	428.15	10.1%	
r Harbour Master Superintendence - per hour (minimum 1 hour)	135.45	149.15	10.1%	
s Local Notice to Mariners A charge will apply where the Harbour Authority has to raise a Local Notice to Mariners (LNTM) on behalf of third parties, of	183.90	202.50	10.1%	
Small Commercial Vessels - Non Resident.				
<u>Mooring on Authority's Pontoons at Sutton Bridge or Wisbech</u>				
Per metre LOA per 24 hours or part there of	6.55	7.20	9.9%	
Per metre per 7 days	28.40	31.30	10.2%	
Small Commercial Vessels - Resident/Non Resident				
Harbour & Light Dues & Conservancy Charge per vessel per visit.	23.90 (z)	26.30 (z)	10.0%	
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.	44.65	49.15	10.1%	
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.				
Commercial Vessels - Lay By Wisbech Commercial Quay				
For all commercial vessels other than defined small commercial vessels, a charge per gross tonne shall apply per entry as follows.	0.95	1.05	10.1%	
An entry shall permit a maximum stay of four days after which further layby berthing dues become payable. Minimum 4 days.				
Harbour & Light Dues, Pilotage, Conservancy, ship's waste, oil spill and ISPS charges as per tariff.				
Wisbech ship berths are NAABSA berths and vessels are subject to being required to move on demand. If dead ship, berthing conditions are strictly by prior agreement with the Harbour Master.				
VAT payable where applicable. All charges fall due on demand and before departure unless account facilities have been applied for and approved in advance.				

Description of Charge	2022/23 Charge £	Proposed 2023/24 Charge £	% Increase	Estimated Additional Income £
5. Wisbech Yacht Harbour (All Rates include VAT at standard rate)				£9,100 a - b
a (i) Pontoon Berths - Contract (Long Term) Berthing Rates Standard Term - (Vessel LOA greater than 6.0m)				
	Rate/metre £	Rate/metre £		
Per annum	163.00	179.00	9.8%	
Per annum outside or inside hammer-head berths	180.00	198.00	10.0%	
Per annum on commercial linear berths	180.00	198.00	10.0%	
Port of Wisbech Authority Annual Licence	17.00 (z)	19.00 (z)	11.8%	
note				
- Rates apply afloat or for storage ashore but exclude boat lift charges.				
- For vessels arriving mid-term, charges are pro-rata.				
- Rates above apply given payment in full at point of invoice. Payment can be staggered but:-				
Two payments plus 5%				
Four payments plus 9%				
Twelve payments plus 13%				
(ii) Sutton Bridge Moorings charges shown net of VAT (Rates exclude VAT at standard rate)				
Pontoon Berths - Berthing Rates per annum	150.00	165.00	10.0%	
b Pontoon Berths - Non-Contract (Visitor) Berthing Rates (Including Port of Wisbech Authority licence contribution)				
	Rate/metre £	Rate/metre £		
Daily - per 24 hours (minimum charge £11.40)	2.30	2.55	10.9%	
Weekly (7 days)	11.50	12.70	10.4%	
Monthly (28 days) April - October	29.50	32.50	10.2%	
Special Events	POA	POA		
Short Stay Berth (Subject to availability) Max 2 hrs, not overnight	No charge	No charge		
Sail Training Vessels	Less 20%	Less 20%		
Club Rallies of over 2 Boats per visit	Less 20%	Less 20%		
Narrow Boats over 11m LOA	Less 20%	Less 20%		
Weather-bound craft maximum of one week	Less 20%	Less 20%		
Winter Storage Afloat				
November to March per month	25.00	27.50	10.0%	
Full five months	98.00	108.00	10.2%	
Conditions of Use				
This tariff should be read in conjunction with the Wisbech Yacht Harbour Terms and Conditions of Use and the Berthing Licence.				
1 All contracts are subject to availability and all fees payable in advance.				
2 Cancelled contracts will attract a cancellation fee of 15% of the total contract value.				
3 An administration fee of 10% may be applied to all non-contract charges which are invoiced against any vessel which leaves the Yacht Harbour before settlement of an account.				
4 Berthing charges include Port of Wisbech harbour dues, portable water for filling tanks and access to Yacht Harbour facilities. NB Visiting craft are not guaranteed an alongside berth and depending on availability may be required to raft up.				
5 Multi-hulled vessels may be subject to a surcharge of 1.5 times actual rate.				
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	33.00	36.35	10.2%	
Administration charge for each debtor account referred for collection	121.50	133.75	10.1%	
Administration charge for change in billing method after berthing application is accepted	33.00	36.35	10.2%	
c Ancillary Charges				£2,220
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	2022/23 Charge £	Proposed 2023/24 Charge £	% Increase	Estimated Additional Income £
(i) Boat lifting - Up to 15m LOA or 20 tonnes				
Lift Out				
To yard, including shoring up using boat cradle/stands. Per metre	19.70	21.70	10.2%	
Minimum Charge	132.00	145.35	10.1%	
Yard charge applies for non-contract rate at Non-Contract (Visitor) Berthing Rates				
Relaunch/Lift onto Trailer				
Per metre.	19.70	21.70	10.2%	
Minimum Charge	132.00	145.35	10.1%	
(ii) Vessels over 15m LOA and /or 20 tonnes to 55 tonnes plus 30%.				
Lift Out				
To yard, including shoring up using boat cradle/stands. Per metre	27.30	30.10	10.3%	
Marine Service waiting charge per hour per person	43.00	47.35	10.1%	
Relaunch/Lift onto Trailer				
Per metre.	27.30	30.10	10.3%	
Yard charge applies for non-contract rate at Non-Contract (Visitor) Berthing Rates				
(iii) Lift out				
Hold in Slings (subject to availability). Per metre, per 30 minutes	9.70	10.70	10.3%	
Return to water				
Hire of Yacht harbour Cradles (subject to availability) per annum / pro rata per cradle	113.50	124.95	10.1%	
Hire of electric pressure washer (subject to availability). Per use.	36.80	40.50	10.1%	
Hire of petrol pressure washer (subject to availability). Per day. Plus Fuel.	79.00	87.00	10.1%	
Hire of petrol pressure washer (subject to availability). Per week. Plus Fuel.	158.00	174.00	10.1%	
(iv) Boom Crane Lifting . Max 3 tonnes.				
Engine lift , per engine, per hour or part.	79.00	87.00	10.1%	
Comercial Engine Lift	POA	POA		
Small boat lift . Per metre each way.	16.80	18.50	10.1%	
Minimum charge each way.	52.00	57.25	10.1%	
(v) Other Services				
Marine Services Labour (min 2 hours)				
For any additional work per hour, including the following:-	51.00	56.15	10.1%	
Cleaning boat yard if left untidy.				
Boat movement by yard staff (plus Harbour vessel's workboat hire)				
Mast stepping/unstepping.				
Pressure wash by yard.				
Mast Storage . Per mast up to 12m vessel LOA. Single payment .	56.50	62.20	10.1%	
Over 12m vessel LOA. Single payment.	79.00	87.00	10.1%	
Boat Trailer or Cradle Storage (subject to availability of space). p/a	80.50	88.65	10.1%	
Miscellaneous Storage Ancilliary per sq mtr, per annum, subject to availability and permission	45.00	49.55	10.1%	
Marina pump out . Per use, subject to availability.	16.50	18.20	10.3%	
Non boatyard temporary hard standing . Subject to availability. Charges as per non contract berthing rates.				
Hire of forklift and operator . Up to 2.8 tonne lifts.				
First half hour or part.	79.00	87.00	10.1%	
Per additional hour	49.50	54.50	10.1%	
Electricity				
By prepaid card from Harbour Office				
Gate Access Card - Yacht Harbour	15.00	16.50	10.0%	
Fuel Pump Dispensing Key - Yacht Harbour	20.00	22.00	10.0%	
Tradesmen's Licence . Annual working permit. Tradesmen to work in boatyard, yacht harbour or slipway. Subject to insurance and Harbour Master's approval.	125.00	137.65	10.1%	
Slipway				
Haul and launch per metre	47.50	52.30	10.1%	
Shoring up. Time and materials basis.				
Slip rent per day per metre.	4.80	5.30	10.4%	
Crab Marsh Work Shop				
Premium under cover boat storage - (short term per month)	168.00	185.00	10.1%	

Description of Charge	2022/23 Charge £	Proposed 2023/24 Charge £	% Increase	Estimated Additional Income £
6. <u>Sewage Disposal</u>				
Properties not connected to mains sewer				
Private dwellings				
Service charge (per annum)				
Standing charge (per annum)				
Charges to Roddons as per the Transfer Agreement				
	< As per AW >	< As per AW >		
March Sanitation Point				
Boat Pump-Out tokens per token	13.50	14.85	10.0%	
Sanitation Point Keys	5.00	5.50	10.0%	
7. <u>Mini Factories</u>				
Rents negotiable within:				
Bolness Road/New Drove/Prospect Way/Longhill/SFEP				
				£4,300
a. the minimum - per square foot and;	4.65 (e)	6.50 (e)	39.8%	
* b. the maximum - per square foot	9.20 (e)	8.50 (e)	-7.6%	
c. the minimum - per square metre and;	49.95 (e)	69.97 (e)	40.1%	
* d. the maximum - per square metre	99.00 (e)	91.49 (e)	-7.6%	
Venture Court				
				£2,300
a. the minimum - per square foot and;	4.65 (e)	7.20 (e)	54.8%	
* b. the maximum - per square foot	9.20 (e)	9.20 (e)	0.0%	
c. the minimum - per square metre and;	49.95 (e)	78.58 (e)	57.3%	
* d. the maximum - per square metre	99.00 (e)	99.00 (e)	0.0%	
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				

Description of Charge	2022/23 Charge £	Proposed 2023/24 Charge £	% Increase	Estimated Additional Income £
8. South Fens Business Centre, Chatteris charges shown net of VAT				£1,000
a. the minimum - per square foot and;	19.70	18.00	-8.6%	
* b. the maximum - per square foot	21.85	23.00	5.3%	
c. the minimum - per square metre and;	211.95	193.75	-8.6%	
* d. the maximum - per square metre	235.30	247.57	5.2%	
e. Catering				Room Hire
Tea and coffee per head	2.45	2.70	10.1%	e - g
Orange Juice per jug	3.30	3.60	9.1%	£1,000
** f. Weekday room charges (Mon-Fri 8.30-1700)				
<i>External rate - per hour</i>				
Beech	39.95	44.00	10.1%	
Oak/Apple	24.70	27.20	10.1%	
Small Meeting rooms (first hr free)	15.75	17.35	10.2%	
Large Meeting rooms (first hr free)	20.00	22.00	10.0%	
<i>External rate - per half day (Mon-Fri 8.30-12.30 or 13.00-1700)</i>				
Beech	94.60	104.15	10.1%	
Oak/Apple	69.35	76.35	10.1%	
Small Meeting rooms (first hr free)	35.75	39.35	10.1%	
Large Meeting rooms (first hr free)	48.35	53.25	10.1%	
<i>External rate - per full day</i>				
Beech	168.15	185.15	10.1%	
Oak/Apple	121.90	134.20	10.1%	
Small Meeting rooms (first hr free)	56.25	61.95	10.1%	
Large Meeting rooms (first hr free)	79.90	88.00	10.1%	
** g. Evenings/Weekend room charges				
<i>External rate - per hour</i>				
Beech	73.60	81.00	10.1%	
Oak/Apple	62.00	68.25	10.1%	
<i>External rate - per half day</i>				
Beech	195.50	215.25	10.1%	
Oak/Apple	147.15	162.00	10.1%	
<i>External rate - per full day</i>				
Beech	405.70	446.70	10.1%	
Oak/Apple	333.20	366.85	10.1%	
* to be applied when market forces dictate				
** Business Premises Tenant rates at 75% of External Rate (ie. 25% discount)				

Description of Charge	2022/23 Charge £	Proposed 2023/24 Charge £	% Increase	Estimated Additional Income £
9. The Boathouse, Wisbech charges shown net of VAT				£1,500
a. the minimum - per square foot and;	19.70	19.70	0.0%	
* b. the maximum (suites GF1 to FF38) - per square foot	21.85	24.00	9.8%	
* c. the maximum (suites FF39 & FF40) - per square foot	24.00	24.00	0.0%	
d. the minimum - per square metre and;	211.95	211.95	0.0%	
* e. the maximum - per square metre	235.30	258.33	9.8%	
* f. the maximum (suites FF39 & FF40) - per square metre	258.40	258.33	0.0%	
g. Catering				Room Hire
Tea and coffee per head	2.45	2.70	10.1%	g - i
Orange Juice per jug	3.30	3.60	9.1%	£1,000
** h. Weekday room charges (Mon-Fri 8.30-1700)				
<i>External rate - per hour</i>				
Richard Young Large	39.95	44.00	10.1%	
Lambton/Young 1 or 2	24.70	27.20	10.1%	
The Gallery	22.60	24.90	10.2%	
Meeting rooms	15.75	17.35	10.2%	
<i>External rate - per half day (Mon-Fri 8.30-12.30 or 13.00-1700)</i>				
Richard Young Large	94.60	104.15	10.1%	
Lambton/Young 1 or 2	69.35	76.35	10.1%	
The Gallery	63.00	69.35	10.1%	
Meeting rooms	35.75	39.35	10.1%	
<i>External rate - per full day</i>				
Richard Young Large	168.15	185.15	10.1%	
Lambton/Young 1 or 2	121.90	134.20	10.1%	
The Gallery	111.40	122.65	10.1%	
Meeting rooms	56.25	61.95	10.1%	
** i. Evenings/Weekend room charges				
<i>External rate - per hour</i>				
Richard Young Large	73.60	81.00	10.1%	
Lambton/Young 1 or 2	62.00	68.25	10.1%	
<i>External rate - per half day</i>				
Richard Young Large	195.50	215.25	10.1%	
Lambton/Young 1 or 2	147.15	162.00	10.1%	
<i>External rate - per full day</i>				
Richard Young Large	405.70	446.70	10.1%	
Lambton/Young 1 or 2	333.20	366.85	10.1%	
* to be applied when market forces dictate				
** Business Premises Tenant rates at 75% of External Rate (ie. 25% discount)				

Description of Charge	2022/23 Charge £	Proposed 2023/24 Charge £	% Increase	Estimated Additional Income £
1. Licences and Certificates				£660
a. Unfit Food Certificates				
(i) - per hour inclusive of travelling expenses	85.00 (n)	94.00 (n)	10.6%	
(ii) - minimum charge	45.00 (n)	50.00 (n)	11.1%	
b. Food Hygiene Rating Scheme (FHRS) Re-scoring food businesses upon request (fee set to recover cost)	100.00	130.00	30.0%	
c. Export Certificates per hour inclusive of travel	85.00 (n)	94.00 (n)	10.6%	
d. Acupuncture/Cosmetic piercing/Electrolysis/Semi-permanent skin colouring				
(i) - Licence fee	160.00 (n)	176.00 (n)	10.0%	
(ii) - renewal/transfer/variation	45.00 (n)	50.00 (n)	11.1%	
e. Detained Food - Recovery of commercial storage costs	Cost Recovery	Cost Recovery		
f. Copy licence or certificate	10.50 (n)	11.50 (n)	9.5%	
2. Stray Dogs				£130
Return of Stray Dog - includes statutory fee of £25.00	47.00 (n)	77.00 (n)	63.8%	
plus kennelling fee - per day or part thereof (Set by contractors -no increase)	10.00 (n)	20.00 (n)	100.0%	
plus administration fee - per dog	15.00	16.50	10.0%	
3. Training Courses				
a. FDC Refresher, COSHH; Risk Assessment; Manual Handling	40.00 (e)	44.00 (e)	10.0%	
b. FDC regulatory business support pack (hourly rate - coaching plus travel)	85.00 (e)	95.00 (e)	11.8%	
c. Safer Food Better Business Training Pack	25.00 (e)	27.50 (e)	10.0%	
4. Process Authorisation Fees Set by DEFRA				£500
a. Application fees				
Standard	1,579.00 (n)	1,650.00 (n)	4.5%	
Additional fee for operating without a permit	1,137.00 (n)	1,188.00 (n)	4.5%	
Petrol Vapour Recovery I, Small Waste Oil Burner and Dry Cleaners Reduced Fee Activities	148.00 (n)	155.00 (n)	4.7%	
Petrol Vapour Recovery I and II combined	246.00 (n)	257.00 (n)	4.5%	
Other Reduced Fee Activities	346.00 (n)	362.00 (n)	4.6%	
Reduced fee activities: Additional fee for operating without a permit	68.00 (n)	71.00 (n)	4.4%	
Standard Mobile Plant for the 1st & 2nd applications	1,579.00 (n)	1,650.00 (n)	4.5%	
for the 3rd to 7th applications	943.00 (n)	985.00 (n)	4.5%	
for the 8th and subsequent applications	477.00 (n)	498.00 (n)	4.4%	
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)	£772 (+£104)* (n)	4.5%	
Standard process Medium	£1111 (+£149)* (n)	£1161 (+£156)* (n)	4.5%	
Standard process High	£1672 (+£198)* (n)	£1747 (+£207)* (n)	4.5%	
Reduced fee activities Low/Med/High	£76 / £151 / £227 (n)	£79 / £158 / £237 (n)	4.4%	
PVR I & II combined	£108 / £216 / £326 (n)	£113 / £226 / £341 (n)	4.6%	
Other Reduced Fee Activities Low/Med/High	£218 / £349 / £524 (n)	£228 / £365 / £548 (n)	4.6%	
Standard Mobile Plant 1st & 2nd permits Low/Med/High	£618 / £989 / £1484 (n)	£626 / £1034 / £1551 (n)	4.5%	
for the 3rd to 7th permits Low/Med/High	£368 / £590 / £884 (n)	£385 / £617 / £924 (n)	4.5%	
8th and subsequent permits Low/Med/High	£189 / £302 / £453 (n)	£198 / £314 / £473 (n)	4.4%	
Late payment Fee	£50 (n)	£52 (n)	4.0%	
* 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)	169.00 (n)	4.3%	
Standard process partial transfer	476.00 (n)	497.00 (n)	4.4%	
New operator at low risk reduced fee activity (extra one-off subsistence charge - see Art 15(2) of charging scheme)	75.00 (n)	78.00 (n)	4.0%	
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)	53.00 (n)	17.8%	
Transfer authorising a reduced fee		47.00 (n)	NEW	
d. Temporary transfer for mobiles				
First transfer	51.00 (n)	53.00 (n)	3.9%	
Repeat following enforcement or warning	51.00 (n)	53.00 (n)	3.9%	
e. Substantial change				
Standard process	1,005.00 (n)	1,050.00 (n)	4.5%	
Standard process where the substantial change results in a new PPC activity	1,579.00 (n)	1,650.00 (n)	4.5%	
Reduced fee activities	98.00 (n)	102.00 (n)	4.1%	
5. Food Premises				
Copy register entries: Subject to charging policy under Freedom Of Information Act				
6. Ship Sanitation Certificates Set by Association of Port Health Authorities				
Per Vessel (Gross Tonnage)				
Up to 1,000	110.00 (n)	110.00 (n)	0.0% *	
1,001 - 3,000	150.00 (n)	150.00 (n)	0.0% *	
3,001 - 10,000	220.00 (n)	220.00 (n)	0.0% *	
10,001 - 20,000	285.00 (n)	285.00 (n)	0.0% *	
20,001 - 30,000	365.00 (n)	365.00 (n)	0.0% *	
Over 30,000	425.00 (n)	425.00 (n)	0.0% *	
Vessel capacity between 50 & 1,000 persons	425.00 (n)	425.00 (n)	0.0% *	
Vessel capacity over 1,000 persons	725.00 (n)	725.00 (n)	0.0% *	
Extensions	80.00 (n)	80.00 (n)	0.0% *	
* Increases as per the Association of Port Health Authorities Recommended Charges.				
7. Private Water Supply Regulations 2009 Currently set in line with guidance.				
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%	
8. Contaminated Land Enquiries				
Contaminated land enquiries for information beyond the scope of Environmental Information Regulations - 2 hrs officer time		188.00 (n)	NEW	

Description of Charge	2022/23 Charge £	Proposed 2023/24 Charge £	% Increase	Estimated Additional Income £
9. Burial Grounds				£25,000
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.				
a. Interment Fee for Residents (Including Memorial Safety Inspection Fee)				
Monday to Friday (excluding Bank Holiday)				
(i) a still-born or child up to 12 years (Childrens Section)	0.00 (n)	0.00 (n)		
(ii) any person (Lawn Area)	1,004.00 (n)	1,100.00 (n)	9.6%	
(iii) any person (Traditional Area)	1,130.00 (n)	1,240.00 (n)	9.7%	
(iv) for the interment of single casket of cremated remains	284.00 (n)	315.00 (n)	10.9%	
(v) for the interment of additional cremated remains at the same time as (iii) to (v) above	59.00 (n)	65.00 (n)	10.2%	
b. Interment Fee for Non-Resident				
100% added to fees set out in a.				
c. Exclusive Rights of Burial in an Earthen Grave for Residents				
6 ft. x 3 ft. Childrens Plot	97.00 (n)	105.00 (n)	8.2%	
9 ft. x 4 ft. Adult Plot (Lawn Area)	825.00 (n)	900.00 (n)	9.1%	
9 ft. x 4 ft. Adult Plot (Traditional Area)	1,056.00 (n)	1,160.00 (n)	9.8%	
Cremated remains, size 2ft x 2ft	214.00 (n)	235.00 (n)	9.8%	
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				
d. Exclusive Rights of Burial in an Earthen Grave for Non Residents				
100% added to fees set out in c.				
e. Premium Plots - Exclusive Rights of Burial in an Earthen Grave for Residents				
100% added to fees set out in c.				
f. Premium Plots - Exclusive Rights of Burial in an Earthen Grave for Non-Residents				
100% added to fees set out in e.				
g. Transfer of Ownership of Exclusive Rights				
Transfer of Ownership (Interment of ER Holder)	39.00 (n)	44.00 (n)	12.8%	
Transfer of Ownership	78.00 (n)	85.00 (n)	9.0%	
h. Choosing Plot for Exclusive Rights of Burial				
Visiting cemetery with cemetery staff to choose plot	69.00	75.00	8.7%	
i. Exhumation of Coffin - minimum charge	POA	POA		
j. Exhumation of Cremated remains - minimum charge	POA	POA		
k. Monuments, Gravestones, Tablets and Monumental Inscription				
For the right to erect or place on a grave or vault, in respect of which an exclusive right of burial has been granted:				
Additional added Inscription	97.00 (n)	105.00 (n)	8.2%	
Single Memorial headstone not exceeding 3 ft. in height - Child Section	150.00 (n)	165.00 (n)	10.0%	
Single Memorial headstone not exceeding 3 ft. in height on single plinth - Adult Lawn Section	213.00 (n)	235.00 (n)	10.3%	
Single Memorial headstone not exceeding 3 ft. in height on double plinth - Adult Lawn Section	320.00 (n)	355.00 (n)	10.9%	
Double Memorial headstone not exceeding 3 ft. in height on double plinth - Adult Lawn Section	384.00 (n)	425.00 (n)	10.7%	
Kerb Set &/or Flatstone Child Plot 6 ft x 3 ft (Traditional Area)	150.00 (n)	165.00 (n)	10.0%	
Kerb Set &/or Flatstone Adults Plot (Single Traditional Area)	352.00 (n)	390.00 (n)	10.8%	
Kerb Set &/or Flatstone Adult Plot (Double Traditional Area)	678.00 (n)	740.00 (n)	9.1%	
Single Vase - Not exceeding 10" in diameter and 8" in height	81.00 (n)	90.00 (n)	11.1%	
Single Tablet - 18" x 18" with or without Vase on any single grave or cremation plot	214.00 (n)	235.00 (n)	9.8%	
Double Tablet - 42" x 18" with or without Vase on any double grave or cremation plot	320.00 (n)	350.00 (n)	9.4%	
Note A vase without any inscription requires no exclusive rights				
l. Burial Information				
Interment information & historical records - up to 5 names/graves	29.00 (n)	32.00 (n)	10.3%	
Interment information & historical records (accompanied) - up to 2 hrs	64.00 (n)	70.00 (n)	9.4%	
m. Cemetery Keys				
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.				
n. Short Notice Fee Internment arrangements required with less than 2 working days	88.00 (n)	95.00 (n)	8.0%	

Description of Charge	2022/23 Charge £	Proposed 2023/24 Charge £	% Increase	Estimated Additional Income £
10. Commercial and Chargeable Household Waste (Standard Prices Per Collection)*				£37,580
a. General Waste (Commercial)				
Sacks - per sack or equivalent for 25 to 99 sacks (min 25)	2.25 (n)	2.45 (n)	8.9%	
per sack or equivalent for 100 or more sacks in a single transaction	2.10 (n)	2.30 (n)	9.5%	
Wheeled Bins - 240 litre 20kgs maximum contents weight**	7.45 (n)	8.00 (n)	7.4%	
360 litre 30kgs maximum contents weight**	8.00 (n)	8.70 (n)	8.7%	
660 litre 55kgs maximum contents weight**	11.50 (n)	12.50 (n)	8.7%	
1,100 litre 90kgs maximum contents weight**	16.00 (n)	17.30 (n)	8.1%	
b. Mixed Dry Recycling (Commercial)				
Sacks - (Purple) per sack or equivalent for 25 to 99 sacks (min 25)	1.75 (n)	1.90 (n)	8.6%	
per sack or equivalent for 100 or more sacks in a single transaction	1.65 (n)	1.80 (n)	9.1%	
Wheeled Bins - 240 litre	3.75 (n)	4.05 (n)	8.0%	
360 litre	4.60 (n)	5.00 (n)	8.7%	
660 litre	6.25 (n)	6.75 (n)	8.0%	
1,100 litre	8.25 (n)	8.95 (n)	8.5%	
Note: only 240 litre and 660 litre used for glass bottles				
c. General Waste from Charity Shops and Schools***				
Tags - (Green) per tag or equivalent (min 100 including equivalent number of black sacks)	1.50 (n)	1.65 (n)	10.0%	
Wheeled Bins 240 litre 20kgs maximum contents weight**	4.95 (n)	5.45 (n)	10.1%	
360 litre 30kgs maximum contents weight**	5.25 (n)	5.80 (n)	10.5%	
660 litre 55kgs maximum contents weight**	7.50 (n)	8.25 (n)	10.0%	
1,100 litre 90kgs maximum contents weight**	10.25 (n)	11.30 (n)	10.2%	
d. Mixed Dry Recycling from Charity Shops and Schools***				
Wheeled Bins 660 or 1100 litre (customer choice)	5.00 (n)	5.50 (n)	10.0%	
e. General Waste (Excess Weight/Side Waste Charge) per part or whole 5kg over 'maximum contents weight'	1.10 (n)	1.20 (n)	9.1%	
f. Clinical Waste from domestic households****				
Sacks/Sharps Boxes - per collection visit charge (note : collection service only, sacks and/or sharps boxes are not provided)	8.00 (n)	12.00 (n)	50.0%	
g. Chargeable Garden Waste Service				
Wheeled Bin***** - 240 litre Annual Subscription Fee if paid by Annual Direct Debit in advance	38.00 (n)	39.00 (n)	2.6%	
Wheeled Bin***** - 240 litre Annual Subscription Fee if paid by Card or Cash	45.00 (n)	47.00 (n)	4.4%	
		(price for 2023/24 already set)		
h. Supplies				
Paper wheeled bin liners (3)	1.85	2.00	8.1%	
Clear or Black Sacks - box of 200	22.00 (n)	24.00 (n)	9.1%	
Sacks (includes delivery) - Clear Food (150 per pack)	20.00 (n)	20.00 (n)	0.0%	
i. Commercial Food Waste Collections				
Two Wheeled Bins - Each 120-240 litres collected	7.00 (n)	7.00 (n)	0.0%	
j. Food Waste from Charity Shops and Schools***				
Two Wheeled Bins - Each 120-240 litres collected	5.00 (n)	5.00 (n)	0.0%	
k. Monthly rental of wheeled bins (applies only to low frequency collections; < 1/wk)	5.00 (n)	5.00 (n)	0.0%	
* Introductory offers, multiple service and low weight reductions 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				
11. Bulky Household Waste				£5,000
Transportation of up to a maximum of 5 items per visit including fridges (minimum charge)	30.00 (n)	32.50 (n)	8.3%	
(I) Each household item above 5 items including fridges	7.50 (n)	6.50 (n)	-13.3%	
Corporate Director has discretion to waive charge in cases of severe hardship				
12. Domestic Bin Provision				£2,220
Provision of New and Replacement 240Ltr Bins Green, Brown or Blue				
a. Supply of one unit 240 litre	30.00 (n)	33.00 (n)	10.0%	
b. Supply 2 x 240lt wheeled bins on same delivery	50.00 (n)	55.00 (n)	10.0%	
c. Supply 3 x 240lt wheeled bins on same delivery (including to individual new or renovated property)	70.00 (n)	77.00 (n)	10.0%	
d. Supply 1 x 600lt or 1100lt domestic wheeled bin to new multiple occupancy property	212.00 (n)	232.00 (n)	9.4%	
13. Graffiti Removal Service				
Domestic Premises and Charities				
a. Graffiti treatment or removal first occasion per annum (cost of materials)	12.50	15.00	20.0%	
b. Graffiti treatment or removal subsequent occasions (cost of materials & labour)	50.00	60.00	20.0%	
Commercial Premises				
c. Graffiti treatment or removal (per hour)	50.00	60.00	20.0%	
14. Public Conveniences				
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	2022/23 Charge £	Proposed 2023/24 Charge £	% Increase	Estimated Additional Income £
15. Markets				£2,000
Licensees - Full Charge				
a. March (per 3m x 3m space)	12.10 (e)	13.00 (e)	7.4%	
b. Chatteris (per 3m x 3m space)	12.10 (e)	13.00 (e)	7.4%	
c. Whittlesey (per 3m x 3m space)	9.20 (e)	10.00 (e)	8.7%	
Discount given for bankers order payments	6.50%	6.50%		
Casual Traders				
Additional seasonal premium will be added to all casual fees (Seasonal Premium 1 Sept to 31 December)	1.00 (e)	1.10 (e)	10.0%	
a. March (per 3m x 3m space)	16.20 (e)	17.50 (e)	8.0%	
b. Chatteris (per 3m x 3m space)	16.20 (e)	17.50 (e)	8.0%	
c. Whittlesey (per 3m x 3m space)	13.35 (e)	14.50 (e)	8.6%	
Markets - Non Market Days				
Trading on Chatteris Market Place on Non - Market Days (Tuesdays only)				
- Licensees (per 3m x 3m space)	9.30 (e)	10.20 (e)	9.7%	
- Casual (per 3m x 3m space)	13.30 (e)	14.50 (e)	9.0%	
Note:- For all markets extra space is sold pro-rata to the above charges				
Charity Stall at March on Saturdays (no stall provided on other days or markets)	free	free		
16. Fairs				£1,440
a. Chatteris - Summer	570 (e)	620 (e)	8.8%	
b. March - Statute	2,525 (e)	2,750 (e)	8.9%	
- Spring	1,240 (e)	1,350 (e)	8.9%	
c. Whittlesey - Summer	395 (e)	430 (e)	8.9%	
- Autumn	395 (e)	430 (e)	8.9%	
- Spring	395 (e)	430 (e)	8.9%	
d. Wisbech - Statute	3,650 (e)	3,950 (e)	8.2%	
- Mart	7,800 (e)	8,450 (e)	8.3%	
17. "Four Seasons Events"				
Charges for the events in Wisbech, Whittlesey, Chatteris & March are to be agreed in consultation with the partners				
18. Hire Permits FDC Licenced Premises				
a. Events for each full single day, with up to 499 people attending at any one time, with or without a licensable activity.	76.00	83.00	9.2%	
weekdays & saturdays	127.00	138.00	8.7%	
sundays & bank holidays				
b. Events for each full single day, with 500 & 4,999 people attending at any one time, with or without a licensable activity.	215.00	235.00	9.3%	
weekdays & saturdays	262.00	285.00	8.8%	
sundays & bank holidays				
c. Events for each full single day, with over 5,000 people attending at any one time, with or without a licensable activity.	on application	on application		
weekdays & saturdays	on application	on application		
sundays & bank holidays				
d. Any Commercial Events	on application	on application		

Description of Charge	2022/23 Charge £	Proposed 2023/24 Charge £	% Increase	Estimated Additional Income £
19. Travellers Sites				
- in consultation with Cambs CC	52 wks	52 wks		£8,060
a. Newbridge Lane, Wisbech - per pitch per week	84.90 (e)	90.85 (e)	7.0%	
b. Turf Fen, Murrow - per pitch per week	84.90 (e)	90.85 (e)	7.0%	
c. Seadyke Bank, Murrow - per pitch per week	84.90 (e)	90.85 (e)	7.0%	
d. Fenland Way, Chatteris - per pitch per week	84.90 (e)	90.85 (e)	7.0%	
e. Sandbank, Wisbech St Mary - per pitch per week	84.90 (e)	90.85 (e)	7.0%	
2022/23 Breakdown : Rent £76.35; Water £8.55 (direct recharge) per week				
2023/24 Breakdown : Rent £81.70; Water £9.15 (direct recharge) per week				
20. Homeless Persons				
Creek Road, Hostel	52 wks	52 wks		£650
Unit One & Two Daily Rent	8.33 (n)	8.91 (n)	7.0%	
Unit One & Two Daily Service Charge	0.89 (n)	0.95 (n)	7.0%	
Unit Three, Four, Five & Six Daily Rent	7.13 (n)	7.63 (n)	7.0%	
Unit Three, Four, Five & Six Daily Service Charge	0.73 (n)	0.78 (n)	7.0%	
Unit Seven Daily Rent	15.48 (n)	16.56 (n)	7.0%	
Unit Seven Daily Service Charge	2.28 (n)	2.44 (n)	7.0%	
Temporary Accommodation				
44 Russell Avenue March	207.12 (n)	221.62 (n)	7.0%	
Leased from Clarion				
77 West Street, Chatteris	121.45 (n)	121.45 (n)	0.0%	
58 Burcroft Road, Wisbech	116.90 (n)	116.90 (n)	0.0%	
32 Magazine Close, Wisbech	127.80 (n)	127.80 (n)	0.0%	
2 Hawthorne Avenue, Wisbech	123.95 (n)	123.95 (n)	0.0%	
15 Victoria Place, Wisbech	105.40 (n)	105.40 (n)	0.0%	
3 West Street, Wisbech	113.80 (n)	113.80 (n)	0.0%	
19 Duke Street, Wisbech	105.40 (n)	105.40 (n)	0.0%	
26 Burnsfield Estate, Chatteris	123.95 (n)	123.95 (n)	0.0%	
51 Peyton Avenue, March	123.95 (n)	123.95 (n)	0.0%	
21. CCTV				
Viewing Footage - per hour	54.35	59.80	10.0%	
subject to a minimum charge of	108.50	119.35	10.0%	
External Harddrives - to be supplied to FDC				
per CD	4.15	4.60	10.8%	
per DVD	9.65	10.65	10.4%	
per Video print	1.45	1.60	10.3%	
22. Development Services				
a. Building Control Fees - The Council part of the CNC Building Control Partnership. Fees are set by CNC consistent across all authorities in the partnership.				
b. Planning Fees - these are currently statutory fees.	Contact the Planning Team for details.		0.0%	
c. Planning - Pre-application enquiry fees.	Contact the Planning Team for details.		0.0%	
d. Process applications to Custom and Self Build Housing Register	30.00	33.00	10.0%	
e. Provision of Documents and Information				
(i) Local Plan (Full)	42.15	46.35	10.0%	
Local Plan (Interim Statement)	14.10	15.50	9.9%	
Town Extract	7.10	7.80	9.9%	
Village Extract	7.10	7.80	9.9%	
(ii) Copy of Planning Decision Notice (per A4 sheet)	0.35	0.40	14.3%	
(iii) Conservation Area Appraisals	14.10	15.50	9.9%	
(iv) Development Briefs	14.10	15.50	9.9%	
(v) Supplementary Planning Guidance, examples are Shop Fronts, Signs and Adverts	14.10	15.50	9.9%	
(vi) 6 x map extracts, planning/building regulation applications	14.10	15.50	9.9%	
(vii) Full Plan CD for Planning	35.80	39.40	10.1%	
f. Other Documents and Plans (Copies and Fax)				
(i) Search fee per 5 minutes				
A4	0.35	0.40	14.3%	
A3	0.35	0.40	14.3%	
(ii) Plan prints				
A0	1.25	1.40	12.0%	
A1	0.70	0.80	14.3%	
(iii) Plan negatives - per copy				
A0	35.00	38.50	10.0%	
A1	16.95	18.65	10.0%	
g. Invoicing Charge	10.70	11.75	9.8%	
h. Provision of Planning and Engineering Information				
Decision notices & completion certificate				
(i) Building Regulations reference number provided	14.00	15.40	10.0%	
(ii) Building Regulations reference number NOT provided	63.20	69.50	10.0%	
Letter of Comfort	41.90	46.10	10.0%	
i. Completion of Questionnaires/Surveys for Commercial Bodies	42.15	46.40	10.1%	
j. Recovery of officer time in relation to the carrying out of Statutory functions for Enforcement action and works commissioned by the Council and the monitoring pursuant to the Building Act 1984	hourly rate x time	hourly rate x time		

Description of Charge	2022/23 Charge £	Proposed 2023/24 Charge £	% Increase	Estimated Additional Income £
23. Licensing				
a. Part 5 Gambling Act 2005 (wef 01.09.07)				
Initial Registration	40.00 (n)	40.00 (n)	0.0%	
Annual Renewal	20.00 (n)	20.00 (n)	0.0%	
b. 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%	

Description of Charge	2022/23 Charge £	Proposed 2023/24 Charge £	% Increase	Estimated Additional Income £
Application for reinstatement of a licence				
Bingo premises licence	1,200.00 (n)	1,200.00 (n)	0.0%	
Adult gaming centre premises licence	1,200.00 (n)	1,200.00 (n)	0.0%	
Betting premises (track) licence	950.00 (n)	950.00 (n)	0.0%	
Family entertainment centre premises licence	950.00 (n)	950.00 (n)	0.0%	
Betting premises (other) licence	1,200.00 (n)	1,200.00 (n)	0.0%	
Application for provisional statement				
Bingo premises licence	3,500.00 (n)	3,500.00 (n)	0.0%	
Adult gaming centre premises licence	2,000.00 (n)	2,000.00 (n)	0.0%	
Betting premises (track) licence	2,500.00 (n)	2,500.00 (n)	0.0%	
Family entertainment centre premises licence	2,000.00 (n)	2,000.00 (n)	0.0%	
Betting premises (other) licence	3,000.00 (n)	3,000.00 (n)	0.0%	
d. Sex Establishments				
Initial Application and Annual Renewal	3,200.00 (n)	3,200.00 (n)	0.0%	
Variations to existing licences (10% of application/renewal fee)	320.00 (n)	320.00 (n)	0.0%	
Transfer of existing licence to another person (10% of fee)	320.00 (n)	320.00 (n)	0.0%	
Holders of an existing licence (50% initial fee) for a second licence	1,600.00 (n)	1,600.00 (n)	0.0%	
e. Scrap Metal Dealers - Site Licence	384.60 (n)	384.60 (n)	0.0%	
f. Scrap Metal Dealers - Collectors Licence	119.40 (n)	119.40 (n)	0.0%	
g. Scrap Metal Dealers - Transfer of Licence	23.30 (n)	23.30 (n)	0.0%	
h. Scrap Metal Dealers - Variation of Licence	23.30 (n)	23.30 (n)	0.0%	
i. Hypnotism Act Licence	70.00 (n)	70.00 (n)	0.0%	
Based on cost recovery of officer time				
24. Animal Licencing				£1,000
Fees are set on a cost recovery basis.				
a. Application fee	61.00 (n)	67.00 (n)	9.8%	
b. Pre Application Advice (per Hour)	45.00 (n)	50.00 (n)	11.1%	
c. Initial Rating or Rerating Inspection Fee				
Pet Shops	112.00 (n)	123.00 (n)	9.8%	
Riding Establishments	112.00 (n)	123.00 (n)	9.8%	
Animal Boarding Establishments				
Up to 10 Animals	67.00 (n)	74.00 (n)	10.4%	
11-30 Animals	90.00 (n)	99.00 (n)	10.0%	
31-60 Animals	112.00 (n)	123.00 (n)	9.8%	
61-99 Animals	135.00 (n)	149.00 (n)	10.4%	
100+ Animals	158.00 (n)	174.00 (n)	10.1%	
Dangerous Wild Animals Act	£149 + vet fees (n)	£164 + vet fees (n)	10.1%	
Dog Breeders	112.00 (n)	123.00 (n)	9.8%	
Exhibiting Animals	67.00 (n)	74.00 (n)	10.4%	
d. Licence Fee 1,2 or 3 Years	194.00 (n)	214.00 (n)	10.3%	
e. Copy of Licence (including change of details not requiring an inspection)	11.00 (n)	12.00 (n)	9.1%	
Note.				
Where there is more than one licensable activity carried out at the Premises/Establishment then only one Application Fee shall apply for all the licensable activities and the full Inspection Fee and Licence Fee shall apply for each activity.				
Upon submission of your application please include the Application fee and Inspection fee, the Licence fee will be payable after the officer has been and inspected your premises				
25. Hackney Carriage/Private Hire Licences				£0
Drivers Licence				
a. Hackney Carriage Licence (new)	Cost recovery officer time	123.00 (n)	123.00 (n)	0.0%
b. Hackney Carriage 3 year Licence (new)		253.00 (n)	253.00 (n)	0.0%
c. Hackney Carriage Licence (renewal)		97.00 (n)	97.00 (n)	0.0%
d. Hackney Carriage 3 year Licence (renewal)		227.00 (n)	227.00 (n)	0.0%
e. Private Hire Licence (new)	Cost recovery officer time	123.00 (n)	123.00 (n)	0.0%
f. Private Hire 3 year Licence (new)		253.00 (n)	253.00 (n)	0.0%
g. Private Hire Licence (renewal)		97.00 (n)	97.00 (n)	0.0%
h. Private Hire 3 year Licence (renewal)		227.00 (n)	227.00 (n)	0.0%
i. Safeguarding/Disability Awareness Training		80.00 (n)	80.00 (n)	0.0%
j. Driver knowledge tests		61.00 (n)	61.00 (n)	0.0%
Vehicle Licence				
a. Hackney Carriage Licence (new & renewals)	Cost recovery officer time	159.00 (n)	159.00 (n)	0.0%
b. Private Hire Licence (new & renewals)		141.00 (n)	141.00 (n)	0.0%
c. Private Hire Licence Special Event		141.00 (n)	141.00 (n)	0.0%
d. transfer of plate to another vehicle	Cost recovery	47.00 (n)	47.00 (n)	0.0%
e. initial test fee		63.00 (n)	63.00 (n)	0.0%
f. Re-test fee		40.60 (n)	40.60 (n)	0.0%
g. 6 Month Vehicle Compliance Fee (older vehicles)		63.00 (n)	63.00 (n)	0.0%
Private Hire Operators				
a. Initial issue / renewal (up to 3 cars)		92.00 (n)	92.00 (n)	0.0%
b. 5 year Initial issue / renewal (up to 3 cars)		271.00 (n)	271.00 (n)	0.0%
c. Initial issue / annual renewal (up to 10 cars)		165.00 (n)	165.00 (n)	0.0%
d. 5 year Initial issue / annual renewal (up to 10 cars)		432.00 (n)	432.00 (n)	0.0%
e. Initial issue / annual renewal (up to 20 cars)		234.00 (n)	234.00 (n)	0.0%
f. 5 year Initial issue / annual renewal (up to 20 cars)		588.00 (n)	588.00 (n)	0.0%
g. Initial issue / annual renewal (20 + cars)		318.00 (n)	318.00 (n)	0.0%
h. 5 year Initial issue / annual renewal (20 + cars)		760.00 (n)	760.00 (n)	0.0%
Others				
a. new / broken / lost vehicle plate	Cost recovery	47.00 (n)	47.00 (n)	0.0%
b. damaged/lost driver's I.D. card	Cost recovery	35.00 (n)	35.00 (n)	0.0%
c. Cancellation of test		39.00 (n)	39.00 (n)	0.0%
d. Notification of changes (i.e. address etc.)	Cost recovery officer time	11.20 (n)	11.20 (n)	0.0%

Description of Charge	2022/23 Charge £	Proposed 2023/24 Charge £	% Increase	Estimated Additional Income £
26. Licensing Act 2003				
a. Premises Licences & Club Certificates - Initial Fee				
Band A	100.00 (n)	100.00 (n)	0.0%	
Band B	190.00 (n)	190.00 (n)	0.0%	
Band C	315.00 (n)	315.00 (n)	0.0%	
Band D	450.00 (n)	450.00 (n)	0.0%	
Band E	635.00 (n)	635.00 (n)	0.0%	
b. Premises Licences Variation Fee				
Band A	100.00 (n)	100.00 (n)	0.0%	
Band B	190.00 (n)	190.00 (n)	0.0%	
Band C	315.00 (n)	315.00 (n)	0.0%	
Band D	450.00 (n)	450.00 (n)	0.0%	
Band E	635.00 (n)	635.00 (n)	0.0%	
c. Premises Licences & Club Certificate - Annual anniversary fee				
Band A	70.00 (n)	70.00 (n)	0.0%	
Band B	180.00 (n)	180.00 (n)	0.0%	
Band C	295.00 (n)	295.00 (n)	0.0%	
Band D	320.00 (n)	320.00 (n)	0.0%	
Band E	350.00 (n)	350.00 (n)	0.0%	
d. Theft/loss etc of Club Certificate or Summary				
e. Notification of Change of name or alteration of rules of Club				
f. Change of relevant registered address of Club				
g. Application to vary Community premises licence to include alternative licence condition				
h. Personal Licences				
i. Theft/Loss etc of Personal Licence				
j. Temporary Event Notice				
k. Theft/Loss etc of Temporary Event Notice				
l. Transfers				
m. Notification of Interest				
n. Notification of Change of Licensee's details				
o. Application for Copy of Licence				
p. Provisional Statement				
q. Interim Authority Notice				
r. Minor Variation				
s. Variation of DPS				
t. Pre Application Advice - Check and submit service (Approx 1 hour officer time)				
u. Pre Application Advice - Consultation with RA's and submit				
27. Street Trading				
New Application fee: £50 non-refundable initial consultation fee (not required if location has been previously consented);				
Daily Street Trading Consent, all week days, including bank holidays: £12.00 per day (06:00hrs - 22:00hrs);				
Annual Street Trading Consent, all days of the year, including all bank holidays: £542.50 per year				
*£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.				
28. Houses in Multiple Occupation				
Licence for Houses in multiple occupation with five or more residents, forming 2 separate households, occupying a property more than two storeys high (under the provisions of the Housing Act 2004)				
a. 5 Year Licence - Per Property				
b. Serving of Notices and Making of Orders - Per Hour				
c. Immigration Visits - Per Hour				

Description of Charge	2022/23 Charge £	Proposed 2023/24 Charge £	% Increase	Estimated Additional Income £
1. Land Charges				
a. Full Residential Search	Postal Payment <i>up to 19.08.2022</i> Electronic Payment <i>up to 19.08.2022</i>	198.60 180.60	HM Land Registry HM Land Registry	N/A N/A
b. Full Commercial Search	Postal Payment <i>up to 19.08.2022</i> Electronic Payment <i>up to 19.08.2022</i>	303.60 276.60	HM Land Registry HM Land Registry	N/A N/A
c. LLC1 Only	Postal Payment <i>up to 19.08.2022</i> Electronic Payment <i>up to 19.08.2022</i>	33.00 (n) 30.00 (n)	HM Land Registry HM Land Registry	N/A N/A
d. CON29R Residential	Postal Payment Electronic Payment	165.60 150.60	182.40 165.60	10.1% 10.0%
e. CON29R Commercial	Postal Payment Electronic Payment	270.60 246.60	297.60 271.20	10.0% 10.0%
f. CON29O Enquiries (16, 21)		9.60	10.80	12.5%
g. CON29O Enquiries (22)		19.20	21.00	9.4%
h. CON29O Enquiries - additional		14.40	16.20	12.5%
i. Highways Additional Questions		18.00	19.80	10.0%
j. Solicitors Own Questions		18.00	19.80	10.0%
k. Extra Parcel of Land -each		18.00	19.80	10.0%
l. Property History Search (Extra)		30.00	33.00	10.0%
m. CON29 information not on Public Registers can now be requested individually A detailed breakdown is available from the Local Land Charges Team				£6,000 d - m
2. Electoral Registration				
a. Sales of the full electoral register				
(i) Data format - basic charge	20.00 (n)	20.00 (n)	0.0%	
Data format - plus amount /1,000 entries	1.50 (n)	1.50 (n)	0.0%	
(ii) Printed format - basic charge	10.00 (n)	10.00 (n)	0.0%	
Printed format - plus amount /1,000 entries	5.00 (n)	5.00 (n)	0.0%	
b. Sales of the edited electoral register				
(i) Data format - basic charge	20.00 (n)	20.00 (n)	0.0%	
Data format - plus amount /1,000 entries	1.50 (n)	1.50 (n)	0.0%	
(ii) Printed format - basic charge	10.00 (n)	10.00 (n)	0.0%	
Printed format - plus amount /1,000 entries	5.00 (n)	5.00 (n)	0.0%	
c. Sales of the overseas electoral register				
(i) Data format - basic charge	20.00 (n)	20.00 (n)	0.0%	
Data format - plus amount /1,000 entries	1.50 (n)	1.50 (n)	0.0%	
(ii) Printed format - basic charge	10.00 (n)	10.00 (n)	0.0%	
Printed format - plus amount /1,000 entries	5.00 (n)	5.00 (n)	0.0%	
d. 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%	
e. Copying of candidates' expenses documents - per page	0.20 (n)	0.20 (n)	0.0%	
3. Democratic Services				
a. Council Summons/Planning Agendas/Cabinet Agendas	11.00	12.00	9.1%	
4. Fenland Hall, March				
a. Room Hire - per morning or afternoon session				
(i) Council Chamber	88.30 (e)	97.20 (e)	10.1%	
(ii) Other Rooms	38.90 (e)	42.80 (e)	10.0%	
(iii) Supplement for use - after 6.30pm	38.90 (e)	42.80 (e)	10.0%	
- on Saturdays and Sundays	88.30 (e)	97.20 (e)	10.1%	
- tea/coffee (minimum charge)	12.75	14.00	9.8%	
- tea/coffee (per head)	2.45	2.70	10.2%	
(iv) Hourly Rate for Meeting Room Hire	10.50	11.60	10.5%	
In respect of Parish Councils, Association of Local Councils, and approved charities, free of charge, but supplementary charges apply as appropriate				

Overview and Scrutiny – Draft Work Programme 2022-2023

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 Due Date</u>	<u>Informal pre-meeting</u>			<u>Formal Overview & Scrutiny Meeting</u>		
	<u>Date</u>	<u>Time</u>	<u>Location</u>	<u>Date</u>	<u>Pre-Brief</u>	<u>Meeting</u>
17 February 2023	20 February 2023	2.00pm	Via Zoom	27 February 2023	1.00pm	1.30pm
TBC June 2023	TBC June 2023	2.00pm	Via Zoom	TBC June 2023	1.00pm	1.30pm
TBC July 2023	TBC July 2023	2.00pm	Via Zoom	TBC July 2023	1.00pm	1.30pm
TBC September 2023	TBC September 2023	2.00pm	Via Zoom	TBC September 2023	1.00pm	1.30pm
TBC October 2023	TBC October 2023	2.00pm	Via Zoom	TBC October 2023	1.00pm	1.30pm
TBC November 2023	TBC November 2023	2.00pm	Via Zoom	TBC November 2023	1.00pm	1.30pm
TBC January 2023	TBC January 2023	2.00pm	Via Zoom	TBC January 2023	1.00pm	1.30pm
TBC February 2023	TBC February 2023	2.00pm	Via Zoom	TBC February 2023	1.00pm	1.30pm
TBC April 2023	TBC April 2023	2.00pm	Via Zoom	TBC April 2023	1.00pm	1.30pm

27 February 2023

Time	Agenda Item	Fenland Corporate Priority	Portfolio Holder/ CMT/ Officer/ Guest
13.00 to 13.30 Pre Briefing			
13.30 to 15.30 Meeting	Levelling Up	Economy	Mayor Dr Nik Johnson, CPCA
	Update on CPCA Growth Service and impact on Economic Development in Fenland	Economy	Cllr Benney Peter Catchpole Simon Jackson Mark Greenwood Anna Goodall
	Progress in Delivering the Economy Corporate Objectives to include Planning 2022/23	Economy	Cllr Benney Cllr Seaton Cllr Mrs Laws Carol Pilson Dan Horn Anna Goodall Nick Harding Simon Jackson
	Transformation & Communications Portfolio Holder update	Quality Organisation	Councillor Tierney Peter Catchpole David Wright
	Matters arising – Update on previous actions	All	Amy Brown
	Future Work Programme 2022/23	All	Chairman Amy Brown

TBC June 2023

Time	Agenda Item	Fenland Corporate Priority	Portfolio Holder/ CMT/Officer/Guest
13.00 to 13.30 Pre Briefing			

13.30 to 15.30 Meeting	Appointment of the Chairman and Vice-Chairman for the Municipal Year		
	Road Safety Partnership	Environment	Cllr Count Dan Horn Matt Staton
	Community Safety Partnership	Environment	Cllr Count Dan Horn Police (TBC)
	Freedom Leisure Review	Communities	Cllr Sam Clark Phil Hughes
	Matters arising – Update on previous actions	All	Amy Brown
	Future Work Programme 2022/23	All	Chairman Amy Brown

TBC July 2023

Time	Agenda Item	Fenland Corporate Priority	Portfolio Holder/ CMT/Officer/Guest
13.00 to 13.30 Pre Briefing			
13.30 to 15.30 Meeting	Annual Review of Anglia Revenues Partnership	All	Cllr Mrs French Peter Catchpole Sam Anthony Adrian Mills
	Commercial Investment Strategy and Investment Board Update	Economy	Cllr Boden Cllr Tierney Cllr Benney Paul Medd Peter Catchpole Dan Horn Anna Goodall Mark Saunders Adam Broadway Simon Machen
	O&S Annual Report	All	Chairman

			Amy Brown
	Matters arising – Update on previous actions	All	Amy Brown
	Future Work Programme 2022/23	All	Chairman Amy Brown

TBC – September 2023

Time	Agenda Item	Fenland Corporate Priority	Portfolio Holder/ CMT/Officer/Guest
13.00 to 13.30 Pre Briefing			
13.30 to 15.30 Meeting	Anglian Water	Environment	Cllr Murphy Anglian Water Contact: Rose Shisler (AW reps tbc)
	Progress of Corporate Priority – Environment	Environment	Cllr Mrs French Cllr Count Cllr Murphy Cllr Tierney Mark Mathews Annabel Tighe Garry Edwards Phil Hughes Dan Horn
	Matters arising – Update on previous actions	All	Amy Brown
	Future Work Programme 2022/23	All	Chairman Amy Brown