

AGENDA

OVERVIEW AND SCRUTINY PANEL

MONDAY, 15 JANUARY 2024

10.00 AM

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

Committee Officer: Helen Moore
Tel: 01354 622461
e-mail: memberservices@fenland.gov.uk

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

To confirm and sign the minutes of the meeting of 28 November 2023.
- 3 To report additional items for consideration which the Chairman deems urgent by virtue of the special circumstances to be now specified
- 4 Members to declare any interests under the Local Code of Conduct in respect of any item to be discussed at the meeting.
- 5 Revised General Fund Budget and Capital Programme 2023/24; Draft General Fund Budget Estimates 2024/25 and Draft Medium Term Financial Strategy 2024/25 to 2028/29; Capital Programme 2024-2027 (Pages 11 - 40)

To consider and make any appropriate recommendations to Cabinet on the Draft Medium Term Financial Strategy, Draft General Fund Budget 2024/25 and Draft Capital Programme 2024-2027 for consultation.
- 6 Draft Business Plan 2024/25 (Pages 41 - 62)

For Overview and Scrutiny to comment on the Draft Business Plan 2024-2025.

7 Review of Fees & Charges 2024/25 (Pages 63 - 90)

To review the Council's Fees and Charges for 2024/25.

8 Update on Previous Actions (Pages 91 - 92)

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

9 Future Work Programme (Pages 93 - 98)

To consider the draft Work Programme for the Overview & Scrutiny Panel for 2024/25.

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

Friday, 5 January 2024

Members: Councillor Mrs M Davis (Chairman), Councillor R Gerstner (Vice-Chairman), Councillor B Barber, Councillor G Booth, Councillor J Carney, Councillor L Foice-Beard, Councillor A Gowler, Councillor A Hay, Councillor S Imafidon, Councillor Dr H Nawaz, Councillor D Roy, Councillor E Sennitt Clough and Councillor Woollard

OVERVIEW AND SCRUTINY PANEL

TUESDAY, 28 NOVEMBER 2023 - 2.30 PM



PRESENT: Councillor Mrs M Davis (Chairman), Councillor R Gerstner (Vice-Chairman), Councillor B Barber, Councillor A Gowler, Councillor S Imafidon, Councillor Dr H Nawaz, Councillor D Roy, Councillor E Sennitt Clough, Councillor Woollard and Councillor S Harris.

APOLOGIES: Councillor G Booth, Councillor J Carney, Councillor L Foice-Beard and Councillor A Hay.

Officers in attendance: Peter Catchpole (Corporate Director and Chief Finance Officer), Amy Brown (Assistant Director), David Wright (Policy & Communications Manager) and Linda Albon (Member Services & Governance Officer)

OSC22/23 PREVIOUS MINUTES.

The minutes of the meeting of 16 October 2023 were confirmed and signed.

OSC23/23 DISCUSSION WITH ANGLIAN WATER

The Chairman welcomed Grant Tuffs, Regional Engagement Manager, and Natasha Kenny, Head of Quality Regulation and Enforcement, from Anglian Water (AW) to the meeting.

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

- Councillor Gowler asked, on behalf of Councillor Carney, for several years now it has been known, or at least believed, that the street sewers and drains in Chatteris town centre have, in some parts, collapsed or are broken in some way or another. For example, there is a drain in Church Lane that is frequently blocked with mud and earlier this year the road surface was repaired and when a resident asked the Highways engineer whether the drain could be repaired, the answer was 'it is broken underneath the road so there's not much we can do about it, that's why the surface is uneven'. Please can you advise what the position is replacing or repairing the drains? Grant Tuffs responded that he had checked with the local network manager, and he is not aware of an issue on Church Lane so this may not be the responsibility of AW, but if it were a broken sewer it would show up on their system and it would be fixed. AW has a planned preventative maintenance programme, and the Church Lane drain was cleaned in January 2023. He has asked the team to look at this again and get back to him as there is a case-by-case repair on anything reported to their contact centre.
- Councillor Sennitt Clough stated Church Lane sounds like a small road and given that AW had these questions in advance, she is surprised that they cannot confirm or deny whether it is their responsibility. Natasha Kenny responded AW has not been aware of any problem at Church Lane, but it will be investigated after today's meeting.
- Councillor Nawaz asked what role does AW have in housing development projects and what responsibility regarding the disposal of surface water and the safe disposal of domestic effluent? Grant Tuffs answered this is a complicated issue as currently water companies are not statutory consultees on planning applications, so a developer under the Flood and Water Act can connect to AW's assets without their permission. However, they are lobbying the new Secretary of State for the Environment to see whether this law can be changed to allow AW and other water companies across the UK to have more say within the developments. If AW believes an action can have a detrimental effect then they can ask for

a planning condition to be put on an application to manage surface water and foul water flows, but it is up to the local authority to accept that condition. AW are consultees for local plans for the long-term view of housing growth in the area but rely on the goodwill and nature of planning authorities in the meantime.

- Councillor Nawaz asked for confirmation on AW's role within development sites stating is he then to understand they are consultees to the planning authorities? Grant Tuffs confirmed this was correct for 5-year local plans, not for individual applications. Councillor Nawaz responded so will AW be consulted by the planning authorities or not? Grant Tuffs confirmed no, and Councillor Nawaz asked what about the developer? Grant Tuffs replied the developer has to come to AW and ask how to connect to the water pipes as AW does not want surface water connected to the foul system but has no power to stop them fitting pipes where they want to. The local planning authority can insist on conditions to stop the developer doing that, but AW cannot in law. Councillor Nawaz responded he was amazed at the disconnect between the planners and AW and asked if AW have statutory responsibility for foul and surface water. Grant Tuffs responded that AW are responsible for foul water but not surface water. Councillor Nawaz said so a developer could propose to build 300 or 400 homes and connect to AW's network without your permission? Grant Tuffs confirmed this was correct, but it rarely happens. Councillor Nawaz asked what happens if the network does not have sufficient capacity, Grant Tuffs responded when AW know this is going to happen, they would lobby the planning authority to ask for a condition to be added to create another connection, however these are normally looked at within the local plan and the company would have worked with the developers to get a mitigation in place to source another connection to help with the flow of water, this should be in the local plans so there are no surprises when development starts. Councillor Nawaz responded he begs to differ as he could name two places in Whittlesey East where during the recent rains not only has the surface water failed to drain but sewage has bubbled up through the manholes, he agrees this may be a rare occurrence, but it is not pleasant for the residents. He asked who do the residents report to in this instance? Grant Tuffs responded that will be because the system has overflowed with rainwater, not because it is an inadequate system, but if there is sewage coming out of the system then yes customers should call AW as there could be a blockage or collapse that need addressing. However, surface water run-off could be caused by a disconnected roof gully, and this would be down to inspections not being undertaken on new builds.
- Councillor Gowler stated that he thinks a role is missing here for the internal drainage boards as every area has certain drainage boards responsible for drainage of surface water and AW should be responsible for the out flow. Councillor Davis agreed saying if ditches need clearing this could solve the problem. Councillor Gowler added local drainage boards are also consultees on planning applications, so he thinks this should be investigated.
- Councillor Nawaz stated he would like to illicit the exact role AW has, as it is said this is a rare occurrence and the explanation is logical regarding the accumulation of rainwater but is it AW's responsibility to clear the network of blockages? Grant Tuffs responded yes, but it is rare that connections are made without AW's consent. Also, if a blockage occurs within their system then it is AW's responsibility to investigate and fix it. Some of their sewers do have holes and there is a renewal programme in place but if there is a storm this does overwhelm the system; flooding is a complex matter which involves dozens of agencies, there are 36 agencies with responsibility for flooding in Norfolk alone.
- Councillor Nawaz asked how much spare capacity does the network have, how would it be known it has been reached and if it has, what would AW's options be? Natasha Kenny responded the Environment Agency issues permits which specify how much flow can pass through the network and AW must remain compliant with the flow capacity specified within the permit. Flow data is sent to the Environmental Agency yearly and if there is risk of a breach AW can apply for a higher flow limit permit. AW assess capacity in two ways. Firstly, when there is a new development, AW considers if there is the capacity to take the volume and can it be treated. Secondly how much biological load does that growth put onto the recycling water system. They then determine whether the volume and load in both areas

has the capacity needed, if not AW look to invest to increase capacity of works, the network or both to take the additional flow into the catchment area. She added commercial growth works in a different way from domestic growth and has a different process route but if the capacity is not big enough to cope with the load AW can refuse the intake but can offer that business a chance to contribute to enable the network and take their flow into that catchment area.

- Councillor Sennitt Clough stated she understood some sewage was leaked into the River Nene in Peterborough which went through to Whittlesey if that is the case what measures would AW take to protect the reservoir if that occurred again in the future? Natasha Kenny responded this will be in relation to storm overflows and to give some background, there are several storm discharges to rivers and water courses around the region. AW applies for a permit from the Environmental Agency to allow them to use these discharges, the discharge is tested regularly to ensure they stay within the conditions of the permit. Historically these overflow points stop homes from flooding during heavy rain and snow melts, when these discharges do happen AW report on their website, this does not cause harm to the receiving water course and the downstream reservoirs as the discharge is very diluted in nature. Councillor Sennitt Clough thanked Natasha Kenny for the detailed explanation.
- Councillor Woollard stated, focusing on March some 2000 plus houses are in the pipeline to be developed with 1700 in the west of the town, considering the number of complaints of flooding and raw sewage does AW think they can cope with such an increase of demand? Grant Tuffs responded AW would be fully aware of the developments coming up and would look to upgrade any works that needs addressing to accommodate the build. The good thing about new builds are they tend to be more water efficient with dual flush systems etc and water meters fitted in every house, this means not as much water is needed or entering the network, if accommodation could not be met then AW would look at alternative solutions to connect the flow to another recycling source elsewhere, but this would not be left to the last minute.
- Councillor Gowler stated that he is the local Councillor of Chatteris North and Manea and supports the reservoir which will be on the doorstep, but some of his constituents are concerned where the funding is coming from. Grant Tuffs responded the funding will be coming from shareholders and investors within AW not customers' bills. He stated that the next 5-year Business Plan from 2025-2030 will have nine billion pounds worth of investment across the region, with the bill payers paying this back over the life cycle of its assets and the reservoir is similar with two million of that nine billion being used for modelling, construction, surveys and mostly preparation work but it will be run by a consortium of private companies and not AW.
- Councillor Sennitt Clough commented it was her understanding that AW plan to raise bills to pay for the reservoir could there be some clarification on this as it has just been hinted that bills will be going up and do you have any figures to share? Grant Tuffs responded there are no numbers regarding the reservoir but there will be an investment plan put forward out of the nine-billion-pound, five-year investment plan this will be going up by 15-16% which is roughly £1.57 by 2030 this is the lowest proposed rise within the water companies. Councillor Sennitt Clough responded she hoped Fenland would be compensated for having this reservoir in the area. Grant Tuffs replied there is a community liaison group which AW representatives sit on and with a lot of local representation around the table which adds to the long-standing value of the project, this will be a great asset to AW and will create tourism, jobs, transport and add to the local economy as this will be a local leisure venue for local people to enjoy like Grafham Water.
- Councillor Gowler commented currently residents affected by the reservoir plans feel they are in limbo, and he asked for a definitive timescale on clarification of what is happening and what compensation these residents will receive from the compulsory purchase arrangements? Grant Tuffs replied he could not give an answer today but there is separate group set up to look after these residents and ensure the issues raised will be dealt with. Councillor Gowler stressed the importance of this timescale. Grant Tuffs agreed to investigate this. Councillor Gowler stated AW are spending millions of pounds on the

reservoir when residents in Manea are at risk of flooding, a few thousand pounds of investment in Manea would mitigate the issue. Grant Tuffs responded AW, along with other local authorities, are looking at the flooding issue within Manea. As a result of this cameras have been used in the sewers to make sure there are no blockages, the flooding issues are not necessarily the responsibility of AW, but they continue to work with other authorities to see what improvements can be taken and once the reservoir is built this will protect from and not cause flooding. He agreed local issues need to be addressed.

- Councillor Roy stated he would like to address the Friday Bridge pumping station, in 2020 it was mentioned there would be no investment to the pumping station, but many residents do comment on the low water pressure they experience daily. What investment is going to be made in Cambridgeshire and the Fenland area specifically? Grant Tuffs responded with regarding the Friday Bridge pumping station since 2020 AW has replaced 3000 meters of pipework with something more durable also there has been a pressure optimising project across the network to prevent bursts which has shown an improvement. Dividends have not been shared between the shareholders for the past few years as the money has been put back into the network. Expected investment into the local area is around ten million with three million being spent in March, three million across Doddington and Manea for upgrades for growth within the region plus several other projects across the region, the plans have been submitted and AW are confident they will get the funding. A list can be provided to show the detailed breakdown of the proposed Business Plan. Natasha Kenny commented there are schemes in place at Doddington recycling centres to bring a new phosphorus removal limit, and a new storm tank, this is already work in progress with the cost of three million pounds, by the end of 2024 there will also be upgrades to storm tanks in Manea and Chatteris and replacing some treatment sites plus some new monitors fitter to see the flow response. Councillor Roy thanked AW and requested a copy of the proposed Business Plan.
- Councillor Davis asked can AW give any idea of progress of the work in Doddington and the timetable as residents are seeing tankers coming in and going out with effluence because there is no capacity for this at Doddington. Natasha Kenny responded there is a new phosphorous removal scheme currently in place alongside that a new limit for that permit, the storm tanker has been expanded on site and the water flow has also been increased. What is being removed is sludge which is transported to the Kings Lynn plant to be treated and recycled. Councillor Davis commented despite all the work, Doddington and surrounding areas are still going to have these lorries going through the towns. Grant Tuffs stressed the lorries should be covered to cut down on the smell but if it is offensive then to contact AW.
- Councillor Gerstner asked what do you term as pollution? Natasha Kenny replied, pollution that causes harm to the receiving environment and in accordance to the environmental impact, this is categorised from one to four, four being worse case causing fish killing, sludge, chemical discharge or escaping water, She shared that AW have caused a category four in the past due to blocked pipes or failure in the network, some cases can be caused by agricultural run off or highways run off but there are many areas that can cause a category four. Councillor Gerstner asked who is responsible for dealing with the water pollution? Natasha Kenny responded it is AW as a responsible sewage undertaker that is the company's responsibility, but the Environmental Agency role is to take enforcement action against anyone who causes a pollution as it is their job to ensure the rivers and surrounding areas are protected against pollution.
- Councillor Gerstner stated AW pleaded guilty after allowing untreated sewage into the North Sea so what are AW doing to prevent further discharges into rivers and seas? Grant Tuffs responded this was an incident at Jaywick in Essex, the fine shocked everyone as there was no environmental damage the discharge was caused by a blockage in a u-bend that had not been checked. Natasha Kenny continued to drive down pollutions in the area, AW are installing twenty-two thousand monitors across the region which will give the company a better visibility to be more proactive rather than reactive. Currently AW is halfway through this project programme which is given new science and analytical roles to the company and

a better idea of what is going on in the catchment area. Alongside this there are campaigns to educate the public called 'Keep it Clear' this highlights area of concern around things flushed down the toilet, fats, food etc. for homes and businesses. Natasha Kenny added an environmental prevention plan is being put together with the help of data collected to educate and prevent another situation happening in the future.

- Councillor Gerstner stated the report highlighted three main reasons AW remained a two-star company; 33 sewerage pollution incidents per 10,000 km, AW caused 255 incidents in 2022. This included 11 serious incidents. More than half of all the serious pollution incidents nationally were from AW and Thames Water assets. AW was the worst-performing water company for self-reporting of all the pollution incidents. The Environment Agency revealed in its annual report on the environmental performance of nine water and sewerage companies today (July 12) that AW has been rated two stars. Is AW irrespective of its investment putting profit before pollution? Natasha Kenny responded AW is not in a place it would like to be regarding the environmental assessment, the plan is to improve and do a better job, the number of pollutions AW had last year is not where the company wants to be, there are new processes and improvements in place to better this area and AW have looked at other water companies to benchmark themselves to improve performance and best practice within the region. Grant Tuffs continued the figures are the figures and the company takes this on board but there is a lot more positives to take away and improve on.
- Councillor Nawaz stated it seems clear that AW has a problem with public image which generates from being proactive in the past to maybe inactive if not complacent, there needs to be assurance that AW have adequate measures in place and there is no recurrence of the issues raised by my colleagues and there is a role for public education in the services AW provide and problems that arise in the way it is utilised. In Whittlesey I have seen 1000 houses go up in two years, can AW's infrastructure cope with another 1000 houses within the next two years? Natasha Kenny replied if there were an additional 1000 houses developed within Whittlesey the flow, load and volume assessment would be carried out and action would be taken accordingly. Grant Tuffs added AW would look at flows further out towards Peterborough if there was an issue but at this present time AW has not been made aware of a further 1000 houses being developed.
- Councillor Sennitt Clough referred to the system that could cause pollution how much is down to wear and tear within the system? She made the point that she had seen the 'Save Every Drop' campaign but not the 'Keep it Clear' campaign spoken of earlier, and she feels this need attention. Natasha Kenny responded that she is not the first person to say they have not seen the 'Keep it Clear' campaign and she will look into this, with the plan being to take education into schools with the hope this will have a better impact moving forward. Grant Tuffs commented the pollutions from wear and tear are monitored through AW's assets, the ages of pipes are monitored to search for cracks so they can be repaired swiftly.
- Councillor Roy stated can AW assure the public that the water they are drinking is safe? Natasha Kenny replied drinking water is very heavily monitored and inspected to high standards AW has to comply to the high standard set by the Standards Agency and the Environmental Agency and the water is tested and monitored on a regular basis for PFA levels and there is a programme in place to understand where PFA is coming from and how it might harm the public as this is a recent discovery and AW is working with the Environment Agency to continue to deliver high quality water and assist with the ongoing research.
- Councillor Gowler commented he would like clarification on the categories spoken about earlier Natasha Kenny responded if a pollution arises there are four categories which are used to assess the situation, a category one is a major serious persistent and/or extensive impact or effect on the environment, people and/or property. a category two is significant impact or effect on the environment, people and/or property, a category three is minor or minimal impact or effect on the environment, people and/or property. A category four is substantiated incident with no impact.
- Councillor Davis thanked Natasha Kenny and Grant Tuffs for their time and attendance and looked forward to receiving the report.

OSC24/23 TASK AND FINISH GROUP

David Wright, Policy and Communications Manager, presented the Task and Finish Group report on the review of the Council's Corporate Performance Indicators.

Peter Catchpole commented that the draft Business Plan is being presented to Cabinet on 18 February 2024 and the Council is looking at aligning the Business Plan with what can be achieved as a District Council and not being held hostage to other agencies, after the 18 February there will be a period of consultation to feed back before the Business Plan goes to Full Council at the end of February. Councillor Davis stated that two members of Overview and Scrutiny put their views across as part of the sub-committee. Peter Catchpole agreed stating it has been a lengthy time due to an election taking place and the panel changing but is pleased with where the specific priorities are, and the indicators line up much better.

Members AGREED

- **the sub-priorities and performance measures outlined in Appendix 2 and highlighted in purple so far as they relate to matters over which Fenland District Council have direct control and that they should be presented for consideration to Cabinet as part of the draft Business Plan for 2024/25 for which consultation will commence in January 2024; and**
- **the sub-priorities and performance measure recommendations outlined in Appendix 2 and highlighted in yellow and grey so far as they relate to matters over which the Council's partner organisations have direct control and that they should be presented for consideration by Cabinet with a view to periodic updates being included within future portfolio holder briefings when available.**

OSC25/23 UPDATE ON PREVIOUS ACTIONS.

Members noted the update on previous actions.

OSC26/23 FUTURE WORK PROGRAMME

Members considered and noted the future work programme.

Members made the following comments:


- Councillor Nawaz suggested topics on health and education as since he has had the opportunity to access information at the CPCA it appears that the health inequalities are quite different across the District, for example the average life expectancy. He feels it would be helpful if the panel could ask the Integrated Care Board to come prepared with a presentation and explanation for the huge difference across the districts so the committee could put some mitigation measures in place. Councillor Nawaz made the point that educational measures are worryingly low across Fenland compared to other Districts and he feels it would be beneficial for the panel to invite the right people to a meeting who are responsible for education in Fenland to explore the issues and reasons. Councillor Davis agreed.
- Councillor Sennitt Clough agreed with Councillor Nawaz's proposal but stressed there would need to be some discussion around who to invite.
- Councillor Davis stated she would work with Amy Brown to see how this can be incorporated into the programme and who to invite.
- Councillor Roy added that he feels the Fenland area is always underfunded when it comes to education and aspiration needs to be raised for the Fenland children.
- Councillor Gowler agreed but stated the panel should be aware that this is the County Councils responsibility but that should not stop the panel challenging some decisions made.

Members AGREED to the inclusion of Health and Education topics to the work programme.

4.15 pm

Chairman

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Agenda Item No:	5	
Committee:	Overview and Scrutiny Panel	
Date:	15 January 2024	
Report Title:	Revised General Fund Budget and Capital Programme 2023/24; Draft General Fund Budget Estimates 2024/25 and Draft Medium Term Financial Strategy (MTFS) 2024/25 to 2028/29; Capital Programme 2024 - 2027	

1 Purpose / Summary

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

- the Draft Medium Term Financial Strategy, Draft General Fund Budget 2024/25 and Draft Capital Programme 2024-2027 for consultation.

2 Key issues

- The draft budget proposals for 2024/25 as considered for consultation by Cabinet on 18 December 2023 are detailed in the attached report.
- The Provisional Local Government Finance Settlement for 2024/25 has been announced (on 18 December 2023 shortly after the conclusion of the Cabinet meeting) along with clarification of the Autumn Statement 2023 announcements. The 2024/25 settlement is effectively the second year of a two-year settlement. 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 6.48% and for Shire Districts by 4.93%. Our increase in CSP is 4.76%. 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 the CSP Funding 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 53% of the increase in CSP and Council Tax is now around 56% 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 £13. Fire and Rescue authorities can increase their precept by up to 3%. There will be no referendum principles for Mayoral Combined Authorities or Town and Parish Councils.

- **Business Rates** adjustments are more complicated. In technical terms, the impact of de-coupling the multiplier makes the settlement more difficult to understand.

Business Rates Baseline Funding Levels (BFL) will be uplifted by a 'weighted average index, specific to each authority', as a result of the 'de-coupling' of the multipliers. The small business multiplier will be frozen and the standard multiplier will increase by September's CPI (6.62%). This is referred to in paragraph 2.2 of the attached draft budget report which also details the continuing reliefs available in 2024/25 for eligible retail, hospitality, and leisure properties. Local authorities will be compensated for the under-indexing of the small business multiplier (the cap compensation) and for the new reliefs by S31 grant.

Although BFL's and the cap compensation grant have increased as if both business rating multipliers had increased by CPI, we will not be able to confirm the final business rates figures for 2024/25 until the NNDR1 return is completed (usually around mid-January).

Although the principal of de-coupling the multipliers is to ensure that nationally, authorities are no worse off than they would've been, the actual impact will vary for each authority, either positive or negative. Initial indications are that this Council could receive around **£60,175 additional income** than detailed in the attached report although this is far from certain. However, this includes a positive tariff reconciliation from the April 2023 revaluation exercise of £123,392.

Until the NNDR1 return is completed however, the above Business Rates figures should be treated with extreme caution.


- **Revenue Support Grant (RSG)** allocations have increased by September's CPI (6.62%). The overall impact of this is **£11,487 higher** grant than included in the attached report.
- **New Homes Bonus (NHB)** payment for 2024/25 will be £442,392 for this Council, **£2,392 higher** than included in the draft budget report. The government have said yet again that 2024/25 will be the final year of the NHB although the design of a replacement is no clearer than it was when the government issued its' consultation almost three years ago. Consequently, the future of the NHB and its' replacement is a considerable risk to the Medium Term Strategy from 2025/26 onwards.
- The **Services Grant** continues in 2024/25 but at a much-reduced level (national total reducing from £822m in 2022/23 to £483m in 2023/24 and now to £77m in 2024/25). The actual cut in Services Grant is very substantial and has been made in a way that was not communicated to authorities in advance. Of the £406m reduction, £80m has been top-sliced for the Social Care Support Grant (already announced) but the other £326m can only have been used to off-set the cost of indexing RSG or the Business Rates cap compensation. As a result of this very substantial cut, FDC's allocation is £23,559 which is **£126,161 lower** than included in the draft budget.
- **The 3% Funding Guarantee** was introduced in 2023/24 and ensures that no authority has a Core Spending Power increase of less than 3% without having to increase their Band D council tax, continues in 2024/25. FDC's allocation is £653,691 which is **£52,734 higher** than included in the draft budget.
- In summary and based on the analysis above, the provisional settlement has overall provided around the same level of 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 2024, this should be treated with caution.** The business rates income will undoubtedly change for the final budget report.

- Whilst the provisional settlement is overall, neutral for 2024/25, we still have to incorporate into the final budget report the impact of various risks highlighted in paragraph 7.11 of the attached draft budget.
- The final allocations for 2024/25 may also change following the consultation period and the publication of the Final Settlement in late January/early February 2024.
- Although the settlement is for one year only, indications are that the 2025/26 settlement will follow similar principles. There are however still some uncertainties for 2025/26. 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 still appears to be committed to the Fair Funding Review (the Review of Relative Needs and Resources) at some time in the future. A reset of accumulated business growth will now 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 £1.3m) above its Baseline Funding Level (determined in the Settlement) and for Renewable Energy (also around £1.3m). 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 26 February 2024 will incorporate the above together with any further announcements.

3 Recommendations

- It is recommended that Members consider and make any appropriate recommendations to Cabinet on:
 - (i) the draft budget proposals for 2024/25 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 2024/25 – Department for Levelling Up, Housing & Communities (DLUHC). Autumn Statement 2023 (HM Treasury) Medium Term Financial Strategy working papers. Government announcements since February 2023.

Agenda Item No:	6	
Committee:	Cabinet	
Date:	18 December 2023	
Report Title:	Revised General Fund Budget and Capital Programme 2023/24; Draft General Fund Budget Estimates 2024/25 and Draft Medium Term Financial Strategy (MTFS) 2024/25 to 2028/29; Capital Programme 2024 - 2027	

1 Purpose / Summary

To consider and approve:

- the revised General Fund Budget and Capital Programme for 2023/24;
- the Draft General Fund Budget Estimates 2024/25 and the Draft Medium Term Financial Strategy 2024/25 to 2028/29 for consultation;
- Capital Programme 2024-2027.

2 Key issues

- The Provisional Local Government Finance Settlement announcement is expected week commencing 18 December 2023. **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 decision of Council at their meeting of 17 July 2023 (Minute C8/23), the cash amount of Council Tax raised has been kept at the current level for 2024/25 and over the MTFS period rather than the 0% increase previously adopted by Council in July 2019.
- Council Tax Referendum limits for 2024/25 will be set at an increase of 3% or £5 whichever is the higher.
- Current forecasts for 2024/25 show a shortfall of £539k based on the assumptions detailed in Appendix C. This shortfall increases to £2.558m in 2028/29.
- At this time, more detailed work is required on a number of issues which could potentially impact on these figures, both positively and negatively (as detailed in paragraph 7.11 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 2024.
- Although there are currently many uncertainties regarding the budget for 2024/25 and the MTFS, there remains a significant structural deficit which the Council will need to address.
- The final deficits for 2023/24 and 2024/25 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 2023/24 and for the medium term 2024-27 is proposed.
- Further work is required on the potential new capital schemes identified in Appendix D(ii) and the final proposals will be considered as part of the final budget report in February 2024.

3 Recommendations

- It is recommended that:-
 - (i) the draft budget proposals for 2024/25 outlined in this report be approved for consultation;
 - (ii) the revised General Fund Budget and revised Capital Programme for 2023/24 be approved;
 - (iii) the proposed Capital Programme for 2024-2027 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 2023 (HM Treasury) Medium Term Financial Strategy working papers. Government announcements since February 2023.

Report:

1 INTRODUCTION

- 1.1 This report sets out the financial implications of the council's priorities described in the draft Business Plan 2024/25. 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 2024/25 in February 2024.
- 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, and the impact of Business Rates Retention arrangements incorporating the effect of the multiplier changes, will not be known until later in the process and any amendments will be reported to Cabinet and Council at the February 2024 budget setting meeting.

2 AUTUMN STATEMENT 2023

- 2.1 On 22 November 2023, the Chancellor delivered his Autumn Statement confirming the Government's spending plans for 2024-25.
- 2.2 The relevant points for this Council from these announcements are as follows:

Council Tax

- A Council Tax referendum limit of up to 3% (or £5 whichever is the higher), together with an additional 2% increase for authorities with responsibilities for Adult Social Care (the same as for 2023/24).

Business Rates

- **Retail, Hospitality and Leisure Relief (RHL)** will continue in 2024/25 with the level of relief continuing at 75% with a maximum of £110,000 per business. Local authorities will be compensated in the usual way through S31 grants;
- **The small business rates multiplier in 2024/25 will be frozen** (currently 49.9p which normally would increase in line with the CPI rate as at September 2023, ie.6.62%), while **the standard multiplier will be updated by September CPI to 54.6p** (from 51.2p currently). Local authorities will be fully compensated for the decision to freeze the small business multiplier;
- De-coupling the multipliers for 2024/25 will impact on the Council's Business Rates Baseline and the Baseline Funding Level which could potentially have either a positive or negative impact on the Council's overall business rates income, although the intention is for the changes to be financially neutral;
- A further distribution of the surplus from the national Levy Account is likely (£100m in 2023/24 in respect of 2022/23 and likely to be at least that amount in the 2024/25 settlement). The individual allocations to authorities (if any) will be detailed in the provisional settlement. The last surplus distribution in 2022/23 (in respect of 2021/22) resulted in an additional £31k allocation for Fenland.

Local Authority Housing Fund

- There will be a further £450m for a third round of the Local Authority Housing Fund to deliver 2,400 new housing units nationally to house Afghan refugees and ease wider housing and homelessness pressures.

Core Spending Power and Other Announcements

- There will be cash-terms growth in Core Spending Power (CSP) in 2024/25 because of the increases in social care funding and Band D thresholds. Growth is likely to be less than inflation, however.
 - Full details of the allocation of funding within CSP will be announced later this month in the 2024/25 Finance Settlement. There are still a number of issues remaining to be resolved, even though there is unlikely to be a change in the overall allocations announced as part of last year's settlement. Decisions will have to be made about the Services Grant, Core Spending Power Guarantee Grant and the New Homes Bonus.
 - Local government funding reforms (Fair Funding Review and business rates retention changes) are not likely until at least 2025/26;
 - A decision about the future of the New Homes Bonus (NHB) was promised before the provisional settlement but none has yet been released. We are expecting that there will be one more further year of NHB in 2024/25 but this is not confirmed;
- 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 18 December 2023.

3 LOCAL GOVERNMENT FINANCE SETTLEMENT

- 3.1 The Provisional Finance Settlement for 2024/25 is expected to be announced during the week commencing 18 December 2023. Consequently, the figures included in this report are estimates based on previous funding announcements. 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 overall Settlement Funding Assessment for 2024/25 (Revenue Support Grant, Business Rates Baseline Funding and Tariff Payments) together with the Services Grant and Core Spending Power Guarantee Grant will remain the same as 2023/24. The figures included in the draft budget are detailed below.

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

	Actual 2023/24 £000	Estimate 2023/24 £000	2024/25 % Increase
Settlement Funding Assessment			
Revenue Support Grant (RSG)	173	173	0.0%
Business Rates income	11,207	11,207	
Tariff Payment to government	<u>-7,367</u>	<u>-7,367</u>	
Business Rates Baseline Funding	3,840	3,840	0.0%
Services Grant	150	150	0.0%
Core Spending Power Guarantee Grant	601	601	0.0%

- 3.3 Business Rates Baseline Finding levels for 2024/25 will be updated to take into account the de-coupling of the multiplier increase as detailed in paragraph 2.2 above. At this time, it is not possible to determine what impact this will have on the Council's overall Business Rates income although the intention is that this change will be financially neutral.
- 3.4 The RSG, Services Grant and CSP guarantee grant will all change in the provisional settlement although the figures in this report assume no overall change in the total allocations.
- 3.5 The Medium Term forecasts detailed in Appendix B have also assumed a continuation of the policy of increasing business rates baselines by CPI inflation from 2025/26 onwards, based on current Treasury forecasts over the medium term.

Fair Funding Review

- 3.6 Local government funding reforms (Fair Funding Review or business rates retention changes) will not now happen until at least 2025/26.

4 NEW HOMES BONUS

- 4.1 As mentioned earlier, a decision about the future of the New Homes Bonus (NHB) was promised before the provisional settlement but none has yet been released. We are expecting that there will be one more further year of NHB in 2024/25 but this is not confirmed.
- 4.2 Actual NHB received in 2023/24 was £369k and an estimate of £440k has been included for 2024/25 (calculation based on the increase in dwelling numbers between October 2022 – October 2023).
- 4.3 We wait to see what the Provisional Finance Settlement includes (if anything) for New Homes Bonus allocations for 2024/25.
- 4.4 The Future of the New Homes Bonus is very uncertain. The current national total of £291m 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 £440k of NHB funding in the MTFS from 2025/26 onwards. These could be replaced by allocations we receive from whatever the new Housing Incentive system will look like.
- 4.5 **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 seven 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 and 2024/25

2023/24 Pool

- 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 since 2020/21 up to and including 2023/24. 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 2023/24, 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 £450k additional income according to the sharing methodology agreed between the pooled authorities.

2024/25 Pool

- 5.6 As a result of further detailed analysis of forecast business rates income, the current pool members decided that the most financially beneficial arrangement for 2024/25 would be a pool without Fenland. As recompense for not being in the pool, agreement has been reached with the other pool members that Fenland would be no worse off as a result of the revised pooling arrangement for 2024/25.
- 5.7 Consequently, an amount of £350k per annum has been included in 2024/25 as a 'pooling' benefit. This 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 2024. This Council's estimated share of any additional resources will then be calculated and included in the final budget report in February 2024.
- 5.8 There will be no further major changes to the rates retention system until 2025/26 at least. Consequently, assuming the proposed pooling and 'no detriment' arrangements to this Council 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

- 5.9 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 2024/25 and the medium term forecasts, around £1.3m of business rates above the Council's Baseline Funding Level is being retained. Under a baseline reset, this would mean that initially the additional £1.3m business rates income would be removed and redistributed. What remains unclear, is how much of this £1.3m will be returned to the Council as part of its recalculated Baseline Funding Level.
- 5.10 In theory therefore, the Council could lose all of this additional £1.3m 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.

- 5.11 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 £650k per annum from 2025/26 to the current forecast MTFS shortfalls. A 20% loss of growth income would add a further £260k per annum to the current shortfalls.
- 5.12 In addition, the current system of retaining 100% of business rates from businesses generating Renewable Energy (estimated £1.416m in 2024/25) and the benefits from current pooling arrangements (estimated £350k in 2024/25) could also be reviewed and amended.
- 5.13 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 2023/24

- 6.1 The approved budget set by Council in February 2023, showed a balanced budget without any funding required from either the Budget Equalisation Reserve or the General Fund Balance.
- 6.2 The latest projected outturn for 2023/24 is set out at Appendix A and show the likelihood of a shortfall in the region of £707k 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.
- 6.4 The main additional cost variations compared with the February 2023 budget include the following:
- Increase in net additional cost of the difference between Housing Benefit paid and subsidy reclaimed from DWP of £204k. Officers are progressing a number of initiatives to increase the amount of subsidy reclaimed;
 - £410k of additional staffing costs of the Planning service due to the difficulties in recruiting and retaining employed staff and the necessity to engage contract/agency staff. An enhanced recruitment and retention package has recently been agreed by Employment Committee to attract more employed staff and reduce the reliance on agency staff;
 - £41k of additional staffing costs of Marine Services, mainly relating to the Pilotage Service;
 - Lower Marine Services income of £171k due to a significant reduction in ship numbers at both Wisbech Port (Statutory and Commercial Fees) and Port Sutton Bridge (Statutory Fees only);
 - £88k of increased costs of Council Transport (Refuse, cleansing vehicles etc) consisting of £36k additional staffing costs and £52k of additional running costs (repairs, parts etc);
 - £69k of additional staffing costs of Economic Estates Services, mainly relating to the use of contract/agency staff to fill vacancies;
 - Net additional cost of £47k for providing temporary accommodation for homeless persons. The current programme of purchasing houses for temporary

accommodation using funding from Round 2 of the Local Authority Housing Fund together with additional properties leased from Clarion HA will be beneficial in future years in reducing this cost;

- £117k of additional cost relating to the Household Dry Recycling service, consisting of £61k of additional gate fees (charged on 'contaminated' recycled waste) and £56k lower recycling credits. The gate fees are expected to increase significantly in 2024/25 as a result of the new recycling contract;
- £120k of additional ICT hardware maintenance (£11k), software licences (£93k) and telephony costs (£16k);
- £102k of additional external legal fees mainly relating to costs associated with the Wisbech Incinerator planning application (£42k) and costs associated with the tender for the new dry recycling contract (£40k);
- £179k increase for the pay award for 2023/24 (£1,925 flat rate increase for NJC staff and 3.88% for others which equates to a 1.4% additional increase compared to a budgeted 4% increase).

6.5 To off-set these additional cost increases, there has been a number of higher income variances including the following:

- £151k net reduction in IDB Levies (additional grant income of £177k off-set by £26k of additional levies);
- £191k of additional government support for energy costs at the Leisure Centres;
- Additional income from a variety of services
 - £20k from Planning Fees, arising from the increase in planning fees from 6 December 2023;
 - £25k from Garden Waste Subscriptions;
 - £26k from Economic Estates;
 - £16k from Cemeteries;
- £445k additional investment income arising from higher cash balances, higher investment interest rates and higher interest recharge to Fenland Future Ltd;

6.6 There are still many uncertainties around the potential shortfall for 2023/24 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 2023/24 will have a consequential impact on the Council's ability to fund the shortfall in 2024/25 from reserves. Details of the Council's reserves are at Section 10 and Appendix E.

7 DRAFT BUDGET ESTIMATES 2024/25 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 (2024/25) but for forecast years as well, within a reasonable level of tolerance.
- 7.2 The impact of the Provisional Local Government Finance Settlement (expected to be announced during week commencing 18 December 2023) 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 for Council Tax income to remain at its' current level from 2024/25 onwards.

Table 2 - MTFS – Council Tax income constant level from 2024/25 onwards

	Estimate	Forecast	Forecast	Forecast	Forecast
	2024/25	2025/26	2026/27	2027/28	2028/29
	£000	£000	£000	£000	£000
Expenditure					
Net Service Expenditure	16,574	16,591	16,682	16,822	17,001
Corporate Items	1,499	1,744	1,775	1,859	2,066
Contribution to/from(-) Earmarked Reserves	-628	-88	-88	-88	-88
Net Expenditure (before use of balances)	17,445	18,247	18,369	18,593	18,979
Funding					
Revenue Support Grant	-173	-173	-173	-173	-173
Business Rates Funding (<i>detailed in Appendix B</i>)	-7,778	-8,064	-8,125	-8,195	-8,271
Business Rates Collection Fund Surplus(-)	-970	0	0	0	0
Council Tax Collection Fund Surplus(-)	-58	-50	-50	-50	-50
Council Tax (<i>cash level constant from 24/25 onwards</i>)	-7,927	-7,927	-7,927	-7,927	-7,927
Total Funding	-16,906	-16,214	-16,275	-16,345	-16,421
Shortfall(+) before use of balances	+539	+2,033	+2,094	+2,248	+2,558
Contribution to/from(-) Budget Equalisation and/or General Reserve	0	0	0	0	0
Shortfall(+) after use of balances	+539	+2,033	+2,094	+2,248	+2,558

- 7.4 Government support for 2024/25 will be announced as part of the provisional finance settlement. This Council currently receives retained business rates and a small amount of Revenue Support Grant from the finance settlement. The projections for 2024/25 onwards are based on the best estimates and information available and are consistent with the announcements in the Autumn Statement 2023. However, subject to further clarity on the detailed implementation of the announcements there remains significant uncertainty in these projections.
- 7.5 The net budget requirement for 2024/25 is currently estimated at **£17.445m** after all identified savings, contingencies and reserve transfers are included. This includes the assumptions detailed at Appendix C. With the provisional funding assumptions and Council Tax income remaining at current levels, a **shortfall of £539k** is currently forecast for 2024/25.

- 7.6 The estimates for 2024/25 have benefited from a significant estimated surplus on the Business Rates Collection Fund account at the end of 2023/24. This surplus of £969k is a result of a significant decrease in the appeals provision required in 2023/24. There will always be an estimated surplus or deficit relating to the Business Rates Collection Fund in a particular year which is then included in the following years estimates (included in the 2023/24 estimates was a deficit of £211k). Without this significant one-off surplus, the estimates for 2024/25 would be showing a shortfall of £1.508m.
- 7.7 The development of the Commercial and Investment Strategy has the potential to generate additional significant returns over the MTFS. Currently, recharges to Fenland Future Ltd (FFL) for officer time, loan interest receipts and future dividends from current FFL developments 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. These are however limited at the current time due to high interest rates and the current policy of the PWLB not to lend for purely investment for yield projects. Consequently, no allowance for any further potential returns (over and above the recharges, loan interest and dividends from FFL) have been included in the MTFS at the current time.
- 7.8 As mentioned in Section 6 above, officers are progressing a number of initiatives to increase the amount of Housing Benefit subsidy reclaimed and together with the anticipated reduction in temporary accommodation costs (partly resulting from the additional houses purchased with assistance from the Local Authority Housing Fund), a significant increase in subsidy reclaimed and lower temporary accommodation costs of £370k has been included in the estimates for 2024/25.
- 7.9 Members will be aware that the Transformation Agenda 2 (TA2) programme is now underway and together with the Accommodation Review, is critical in achieving the necessary savings over the course of the MTFS. An amount of £270k has currently been included in the 2024/25 estimates as savings from the TA2 programme, increasing to £372k per annum by 2028/29. Significant savings over and above these will be required from this programme over the MTFS period.
- 7.10 Taking into account the proposals in the Table 2 above, the estimated net budget requirement in 2024/25 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 £2.558m by the end of 2028/29.
- 7.11 There is still considerable uncertainty around the estimates for 2024/25 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 2023) on 2024/25 and the medium term;
- Impact of potential changes to the New Home Bonus methodology and allocations from April 2025;
- Impact of the longer-term changes to the Business Rates Retention system from April 2025;
- Impact of pay awards higher or lower than currently allowed for in the MTFS (4% increase included for 2024/25 and 2% per annum from 2025/26 onwards);

- Impact of potential additional costs and income in 2025/26 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;
 - Continuing impact of homelessness temporary accommodation costs in 2024/25 and the medium term and the impact on recovery of housing benefit subsidy;
 - Potential for additional support for the Leisure Management contactor in 2025/26 as a result of the energy costs crisis;
 - Impact of increases in Fees and Charges (where feasible) on the 2024/25 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 extent of these savings;
 - Potential positive impact over the MTFS of implementing the outcomes from the Accommodation Strategy;
 - Review of the recharge of staff time to the LATCO (Fenland Future Ltd) to quantify potential revenue savings. Currently recharges of £125k in 2024/25 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.
- 7.12 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 2023.
- 7.13 Between now and the final budget report in February 2024 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 2024/25 could change significantly from that detailed at Appendix A.
- 7.14 Whatever impact the above issues may have however, there will remain a significant structural deficit for the Council to address over the medium term.**
- 7.15 The forecasts for the years 2025/26 – 2028/29 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 and the current TA2 programme.

- 7.16 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

- 7.17 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.
- 7.18 For example, a £1m scheme with a 20 year life, funded by prudential borrowing, would result in around an additional £100,000 per annum in interest (5%) and repayment costs.
- 7.19 Consequently, a review of the current capital programme together with potential new schemes (as detailed in Section 11) and the ongoing revenue cost impact will need to be undertaken prior to the final budget report in February 2024, to ensure the final approved programme is sustainable within the context of the Council’s Medium Term Financial Strategy.
- 7.20 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
	2024/25	2025/26	2026/27	2027/28	2028/29
	£000	£000	£000	£000	£000
MTFS Shortfall - Appendix B	539	2,033	2,094	2,248	2,558
<i>(Council Tax income level constant from 24/25 onwards)</i>					
50% loss of NNDR growth income		700	700	700	700
Increasing NHB threshold by 0.1%		100	150	200	250
Additional £1m per year borrowing	25	125	225	325	425
Revised Shortfall	564	2,958	3,169	3,473	3,933

- 7.21 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 or new capital schemes 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 2024/25 at its meeting on 15 January 2024 and recommend the Schedule of Fees and Charges to Cabinet at its meeting on 22 January 2024.
- 8.2 For the purposes of this report, no increase in fees over and above what has already been agreed (eg. Planning Fees and Garden Waste Subscriptions) has been included in the estimates for 2024/25 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 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 – 2024/25

- 9.1 The government has set the referendum limit for 2024/25 at 3% or £5, whichever is higher for District Councils (the same as 2023/24). A 3% increase on the Band D Council Tax equates to £7.65 per annum.
- 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 £77.14 on the County Council's Band D Council Tax if increase taken in full).
- 9.3 Council at its meeting on 17 July 2023, agreed to re-position the MTFS by keeping the cash level of Council Tax raised at the current level rather than the previously adopted 0% increase, while recognising that the Council continues to face significant financial challenges and uncertainties that may not allow this ambition to be met.
- 9.4 Members of the Council need to act responsibly each year when setting the precept to balance the ambition of keeping Council Tax income at its' current level 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 2024/25 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 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 2024/25, 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 2023.

- 9.7 In addition, an allowance for growth and for non-collection is included together to produce the estimated taxbase. For 2024/25, the draft taxbase has been calculated as 31,463 (Band D equivalents), an increase of 404 (1.3%) on 2023/24.
- 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 In line with the motion agreed by Council on 17 July 2023, assumed Council Tax income has remained at its' current level for 2024/25 and over the period of the MTFs.
- 9.10 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.
- 9.11 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 setting Council Tax at its' current level 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.
- 9.12 Council can of course agree to an 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 2024/25 by 3% per annum and thereafter compared to keeping the Council Tax income constant and compared to freezing the Council Tax in 2024/25 and throughout the MTFs period.

Table 4: MTFs Deficits at Differing Council Tax levels in 2024/25 onwards

Deficits based on different levels of Council Tax	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
Deficits at CT at current level (as shown in Table 2/Appendix B)	+539	+2,033	+2,094	+2,248	+2,558
Additional CT with 0% increase p.a. from 2024/25	-103	-199	-295	-390	-486
Deficits at 0% increase	+436	+1,834	+1,799	+1,858	+2,072
Additional CT with 3% increase p.a. from 2024/25	-344	-692	-1,054	-1,429	-1,818
Deficits at 3% increase	+195	+1,341	+1,040	+819	+740

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 2024.
- 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 whilst maintaining a 0% Council tax increase each year. The current balance on this reserve is £1.866m and is available to meet potential budget shortfalls for 2023/24 and 2024/25.
- 10.6 In previous reports, the Leader has stated that one of the main purposes of the Budget Equalisation Reserve was to facilitate a form of feedback loop to counter what he described as the Council's systemic outturn surpluses. Table 5 below, demonstrates the point that the Leader was making. It is, ultimately, a matter of political interpretation whether the pattern of repeated outturn surpluses is evidence of taxing residents more than we need to each year, or if it bears a different interpretation. That is entirely a political matter for Cabinet and Full Council to consider.
- 10.7 At a time of much personal financial pressure for households across Fenland, the Leader proposed, and Full Council approved at their budget meeting in February 2023, a one-off 2% reduction in Council tax in 2023/24. Subsequently, Council at its meeting on 17 July 2023, agreed to re-position the MTFS by keeping the cash level of Council Tax raised at the current level rather than the previously adopted 0% increase, while recognising that the Council continues to face significant financial challenges and uncertainties that may not allow this ambition to be met. The decisions by Council in February and July 2023 was considered a more effective and appropriate way to eliminate the Council's pattern of outturn surpluses, and that the fact that the Budget Equalisation Reserve now stands at £1.866m (before any potential use to fund any shortfall in 2023/24) provides the facility to smooth any short term revenue account budget pressures in any year(s) over the term of the MTFS. In that way the Leader proposed that the Council will be able to rebalance its Council Tax take from residents against its spending requirements. That though is a political judgment, and it is quite appropriate for Cabinet and Full Council either to accept that judgment or to reach a different political conclusion.

Table 7: Net Deficit/Surplus(-) transferred from/(to) Reserves/Budget Equalisation Reserve

	Budget £'000	Outturn £'000		Outturn Transferred to Reserves		
				Capital Reserve	Management of Change	Budget Equalisation
2023/24	0	707 (estimate)				-707
2022/23	203	-800				800
2021/22	842	-584				584
2020/21	0	-167				167
2019/20	151	-115				115
2018/19	73	-200				200
2017/18	0	-935		600	335	

- 10.8 The analysis of reserves at Appendix E details the projected General Fund and earmarked reserves position as at 31 March 2024 and 31 March 2025 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 26 February 2024 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 Since February 2023, Members have continued to receive regular updates on several high-profile schemes including Wisbech High Street and the Future High Street Fund, March.
- 11.3 An updated Capital Programme for 2023-27 is presented at Appendix D(i) 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 and the financing costs included in the MTFs.**
- 11.4 No allowance has yet been made for any potential new schemes detailed in Appendix D(ii). These schemes will be subject to further review by officers and members prior to determining the final budget proposals in February 2024.
- 11.5 In addition, 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 structural concrete repair works commenced in the current financial year to address the deteriorating condition of the suspended quay at Wisbech Port. Extensive further work will be required over the next few years to ensure the quay at the port of Wisbech remains safe and operational. Full details of this work was presented to Cabinet at their meeting on 16 March 2023. A detailed option appraisal regarding the future of Wisbech Port will be required before any further investment in the quay is considered. Ultimately, the long-term replacement of the suspended quay could cost in the region of £50m. Further reports will be brought to Cabinet for consideration of the future of Wisbech Port.
- 11.7 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.
- 11.8 The Council's Borrowing Strategy which is incorporated into the Council's Treasury Management Strategy Statement, recognises that prudential borrowing will be required over the life of the capital programme. Details of the estimated borrowing required is detailed at Appendix D. The projected annual revenue costs for the Council of the current approved programme are reflected in the medium term forecasts at Appendix B.
- 11.9 As stated earlier, a review of the current and future 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.

13 CORPORATE DIRECTOR AND CHIEF FINANCE OFFICER (S151 Officer) STATEMENT

- 13.1 The proposed budget is set against the context of significant economic uncertainty in a post-Covid-19 world, the current cost of living crisis, together with considerable uncertainty regarding government funding over the MTFs. The Government intends to make fundamental changes to the funding system for Local Government through the introduction of a new needs based fairer funding formula and the introduction of business rates reforms and a new system of distributing the New Homes Bonus. The cumulative impact of these changes and lack of visibility on any transition or damping arrangements means that financial planning for 2025/26 and the medium term is very uncertain.
- 13.2 Although there are still many uncertainties around the estimates for 2024/25 and over the medium term to 2028/29 detailed in this report, there are undoubtedly significant challenges facing the Council over the next few years. The report also highlights several major areas of risk which could also adversely affect the estimates over the MTFs. Of particular concern is the additional revenue impact of any new capital schemes which may be included in the final budget in February 2024.
- 13.3 As detailed in the report, Council Tax over each year of the MTFs has been included at its' current level in accordance with the decision by Council at its' meeting on 17 July 2023. At this level, there are currently estimated shortfalls of £539k in 2024/25, rising to £2.558m in 2028/29.
- 13.4 It is therefore, imperative that the Council has a robust savings strategy in place to meet these challenges. As detailed in the report, significant savings are expected from the Transformation Agenda 2 (TA2) programme and the outcome of the Accommodation Review.
- 13.5 Consequently, the delivery of the planned savings and major business projects **is critical** to the successful delivery of the Council's budget strategy. Without these savings being delivered, the current Council Tax strategy of keeping the level at the same cash amount as this year (or even a 0% increase per annum), will be unsustainable and future increases in Council Tax inevitable to deliver a balanced budget. Table 4 in Section 9 of this report exemplifies the impact of increasing Council Tax by up to 3% (the current referendum limit) on the shortfalls over the MTFs detailed in Appendix B.
- 13.6 Given the uncertainties detailed in this report, it is imperative that the Council maintains sufficient resources to cover any in-year unforeseen expenditure. A risk based approach to the consideration of the level of reserves is a component of the Council's overall risk management framework. Operational risks should be managed within Services' bottom line budgets and thus will not normally result in any further call on the Council's General Balances, as detailed in Section 10 above.

FENLAND DISTRICT COUNCIL

Summary of Revenue Estimates

	Original Estimate 2023/24 £	Projected Outturn 2023/24 £	Estimate 2024/25 £
Service Summary			
Growth & Infrastructure	1,149,154	1,447,945	1,579,700
Communities, Environment, Leisure & Planning	5,044,350	4,379,122	5,324,038
Resources & Customer Services	9,707,920	9,888,740	10,167,830
Pay Award 2023/24	0	691,000	0
Vacancy Factor (1.5%)	-199,000	0	-228,000
Transformation Programme - TA2 savings	0	0	-270,000
NET COST OF GENERAL FUND SERVICES	15,702,424	16,406,807	16,573,568
Corporate Items			
Internal Drainage Board Levies	1,877,510	1,903,750	1,999,010
Internal Drainage Board Levies Grant	0	-177,280	0
Contributions to/ (from) Earmarked Reserves	-740,187	-134,286	-628,104
Contributions to/(from) Business Rates Reserve	-211,048	-211,048	0
RTB Sharing Income	-20,000	-20,000	-20,000
Financing Charges - <i>Interest on External Borrowings</i>	618,990	618,990	1,023,325
Financing Charges - <i>MRP current Capital Programme</i>	396,900	396,900	587,700
Investment Income and Property Funds Income	-775,000	-1,220,000	-900,000
New Homes Bonus	-369,245	-369,245	-440,000
Services Grant	-149,720	-149,720	-149,720
Core Spending Power 3% Guarantee Grant	-600,957	-600,957	-600,957
Corporate Items	27,243	37,104	871,254
Net Expenditure	15,729,667	16,443,911	17,444,822
Contribution to/from(-) Budget Equalisation Reserve	3,695	0	0
NET EXPENDITURE after use of balances	15,733,362	16,443,911	17,444,822
Core Funding			
Revenue Support Grant	-173,414	-173,414	-173,414
Business Rates - Income due in Year			
Business Rates Funding	-10,557,996	-10,557,996	-10,790,823
Tariff Payment to Government	7,367,123	7,367,123	7,367,123
Renewable Energy Rates Retained	-1,904,210	-2,076,700	-1,416,450
Business Rates Pool - FDC Share of Benefit	-350,000	-450,000	-350,000
Business Rates S31 Grants due in year	-2,911,969	-2,897,620	-3,254,130
Business Rates Levy due in year	600,615	854,970	666,530
	-7,756,437	-7,760,223	-7,777,750
Business Rates Collection Fund Deficit(+)/Surplus(-)	211,048	211,048	-969,459
Council Tax Collection Fund Deficit(+)/Surplus(-)	-87,064	-87,064	-57,613
Council Tax	-7,927,495	-7,927,495	-7,927,495
Business Rates and Council Tax Funding	-15,733,362	-15,737,148	-16,905,731
Surplus(-)/Shortfall(+)	0	706,763	539,091

APPENDIX B

(Council Tax income level constant
2024/25 onwards)

Medium Term Financial Strategy	Projected 2023/24 £000	Estimate 2024/25 £000	Forecast 2025/26 £000	Forecast 2026/27 £000	Forecast 2027/28 £000	Forecast 2028/29 £000
Expenditure						
Service Expenditure/Income						
Gross Service Expenditure	29,428	29,239	28,754	29,035	29,474	29,924
Gross Service Income	-13,022	-12,167	-11,623	-11,778	-12,038	-12,303
Vacancy Factor (1.5%)	0	-228	-234	-236	-242	-248
Transformation Programme - additional savings	0	-270	-306	-339	-372	-372
Total Net Service Expenditure	16,406	16,574	16,591	16,682	16,822	17,001
Corporate Items						
Corporate Expenditure/Savings						
Internal Drainage Board Levies	1,904	1,999	2,059	2,121	2,184	2,250
Internal Drainage Board Levies Grant	-177					
Financing Charges - Interest on External Borrowing	619	1,023	1,216	1,320	1,527	1,427
Financing Charges - MRP Current Capital Programme	397	588	730	795	809	850
	2,743	3,610	4,005	4,236	4,520	4,527
Corporate Income Items						
Contribution to(+)/from(-) Earmarked Reserves	-134	-628	-88	-88	-88	-88
Contribution to(+)/from(-) Business Rates Reserve	-211	0	0	0	0	0
RTB/VAT Sharing Income	-20	-20	-20	-20	-20	-20
Investment and Property Fund Income	-1,220	-900	-1,050	-1,250	-1,450	-1,250
New Homes Bonus	-369	-440	-440	-440	-440	-440
CSP Guarantee Grant	-601	-601	-601	-601	-601	-601
Services Grant	-150	-150	-150	-150	-150	-150
Contribution to Budget Equalisation Reserve	0	0	0	0	0	0
	-2,705	-2,739	-2,349	-2,549	-2,749	-2,549
Total Corporate Items	38	871	1,656	1,687	1,771	1,978
Gross Service/Corporate Expenditure	32,171	32,351	32,219	32,696	33,380	33,831
Gross Service/Corporate Income	-15,727	-14,906	-13,972	-14,327	-14,787	-14,852
Net Budget Requirement	16,444	17,445	18,247	18,369	18,593	18,979
Funding - RSG, Business Rates & Council Tax						
Revenue Support Grant	-173	-173	-173	-173	-173	-173
Business Rates						
Business Rates Baseline Funding	-10,558	-10,791	-11,705	-11,831	-11,958	-12,085
Tariff Payment to Government	7,367	7,367	7,588	7,664	7,741	7,818
Renewable Energy Rates Retained	-2,077	-1,416	-1,505	-1,498	-1,499	-1,506
Business Rates Pool - FDC Share of Benefit	-450	-350	-350	-350	-350	-350
Business Rates S31 Grants due in year	-2,898	-3,254	-2,790	-2,819	-2,849	-2,879
Business Rates Levy due in year	855	667	698	709	720	731
Business Rates Collection Fund Deficit	211	-970	0	0	0	0
Total Business Rates Funding	-7,550	-8,747	-8,064	-8,125	-8,195	-8,271
Council Tax						
Council Tax Collection Fund Surplus(-)/Deficit	-87	-58	-50	-50	-50	-50
Council Tax (Constant level 2024/25 onwards)	-7,927	-7,927	-7,927	-7,927	-7,927	-7,927
Total Council Tax Funding	-8,014	-7,985	-7,977	-7,977	-7,977	-7,977
Total Funding - RSG/Business Rates/Council Tax	-15,737	-16,906	-16,214	-16,275	-16,345	-16,421
Surplus(-)/Shortfall(+)	+707	+539	+2,033	+2,094	+2,248	+2,558

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:

- Council Tax income remains at current levels for 2024/25 and over the period of the MTFS. With the estimated increases in the Council Tax base, this equates to a reduction in Council Tax levels of £3.24 or 1.27% for 2024/25 with further reductions in the following years. The cumulative reduction in Council Tax by 2028/29 would be around £14.76 or 5.78%. (For comparison, a 0% increase would generate £103k of resources and a 3% increase around £344k of resources).
- 1.30% increase in Council Tax base in 2024/2025 (Tax-base 31,463) and 1.20% thereafter (increase of 375 Band D equivalent properties per annum).
- Inflation increases in Retained Business Rates income from 2025/26 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 2024/25 onwards. Although Fenland will not formally be part of the Pool for 2024/25, the Pool members have agreed for Fenland to be no worse off as a result of the new Pool arrangements. 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 Services Grant (£150k allocated in 2023/24) and the Core Spending Guarantee Grant (£601k allocated in 2023/24) in 2024/25. 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 (£368k allocated in 2023/24) has been included at £440k 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 2024/25 (£608k cost) and 2% thereafter together with an allowance for pay increments of around 0.5% p.a. (£76k cost).
- Employer's Pension Contributions – following the triennial valuation as at 31.03.2022, the contribution rate for 2023/24 – 2025/26 increased slightly to 17.6% of salary (17.4% in 2022/23) with an additional past deficit lump sum payment of £922k for 2023/24, £884k for 2024/25 and £845k for 2025/26 representing an overall increase of 1% p.a. in total contributions.
- Inclusion of a vacancy factor for 2024/25 onwards, equivalent to a reduction in staff costs of 1.5% (£228k in 2024/25).
- 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 remain at current levels until Q2, 2024 before subsequently decreasing back to 3% in Q4, 2025 (£550k estimated income from temporary investments in 2024/25).
- Investment income includes the £4m investment in property funds in March 2022 (£130k p.a. income net of costs in 2024/25).
- Apart from the known increases to Planning Fees and Garden Waste Subscriptions, assumptions regarding forecast income levels from increases in fees and charges have not yet been included in 2024/25 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 2024 for inclusion in the final budget report in February 2024. Income levels are currently included in the forecasts at current levels taking into account projected activity levels.
- For 2024/25 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 was agreed in 2022/23 and 2023/24 to mitigate the significant impact of rising energy costs. No allowance has been made at this stage for any potential additional support for 2024/25.
- For 2024/25 onwards, provision has been included for a reduction in costs/increase housing benefit subsidy of £370k relating to bed and breakfast and temporary accommodation for the homelessness and rough sleeper's service. This is a result of various initiatives currently progressing, in conjunction with current providers and from the impact of the additional houses purchased with support from the Local Authority Housing Fund.
- 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 2025/26) has been included as there are currently no indications of the level of this income.
- £270k of in-year savings have been included in 2024/25 for potential savings from the Transformation Agenda 2 programme, rising each year to £372k savings included in 2028/29.
- Estimated financing costs (Interest and MRP) of the current capital programme as detailed in Appendix D(i) are included in the MTFs. No allowance has been made for any additional new capital schemes which may be included in the final budget in February 2024.

CAPITAL PROGRAMME AND FUNDING 2023 - 2027

	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
CURRENT FORECAST EXPENDITURE	23,853	7,650	9,059	9,766
FORECAST RESOURCES AVAILABLE				
Capital Grants	13,541	1,754	1,194	1,194
Usable Capital Receipts - In Year	155	250	250	250
Reserves used in year to fund Capital	399	0	0	0
Section 106s and Other Contributions	25	0	0	0
Borrowing (Internal and Prudential) - Capital Programme	4,728	3,646	1,615	350
Borrowing (Prudential) - CIS	5,005	2,000	6,000	7,972
TOTAL FORECAST RESOURCES	23,853	7,650	9,059	9,766

CAPITAL PROGRAMME SUMMARY 2023/24 - 2026/27										APPENDIX D(i)
		2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total Cost £000	FDC Funding £000	External Funding £000	External Funders and FDC Reserves/S106	
Leisure Centres										
1	Condition Survey Improvements	208	1,055	1,055		2,318	2,265	53	£53k DLUHC 'Changing Places' Grant	
2	Energy Efficiency Works - Solar PV; Manor CHP; Manor Pool AHU	635				635	275	360	£110k CPCA Growing Fenland; £250k Sport England	
3	Manor Basketball/Tennis/Netball Improvements including site investment appraisal	80				80	0	80	£55k CPCA Growing Fenland; £25k FCC Communities Grant	
4	Leisure Centres - Facility Strategy	100	25	25	0	150	150	0		
Regeneration Programmes										
5	Heritage Lottery Fund - Non-FDC Properties	98				98	0	98	HLF Grant.	
6	Heritage Lottery Fund - 24 High Street, Wisbech	1,000	1,989			2,989	2,531	458	£220k CPCA Grant; £238k HLF	
7	Railway Station Master-Planning - Manea Station Car Park	10				10	10	0		
8	Future High Street Fund, March	6,716				6,716	197	6,519	£2,000k CPCA, £4,519k DLUHC Future High Streets,	
9	Growing Fenland - Capital Grants	33				33	0	33	£33k CPCA Grant	
10	Whittlesey Market Place Improvements	20				20	0	20	£20k CPCA Growing Fenland Grant	
11	Whittlesey Southern Relief Road - SOBC	265				265	0	265	£265k CPCA Growing Fenland Grant	
Parks and Open Spaces										
12	Wisbech Park Pavillion	950				950	449	501	£240k Cambs CC Capital Communities Fund Grant, £299k CPCA Grant, £60k DLUHC Changing Places Grant	
13	Wisbech Park - Play Area Refurbishment	135				135	88	47	£47k DLUHC Levelling Up Parks Fund, £25k S106	
14	National Trust Peckover House	40	0	0	0	40	40	0	£40k DLUHC Changing Places Grant	
Cemeteries										
15	Cemetery Chapels Condition Survey Works	237				237	237	0		
16	Remedial Works in Closed Cemeteries	50	150	150		350	350	0		
Highways										
17	Category 2 Street Lights - FDC Lights	54	110			164	164	0		
18	Street Light Improvements - Parishes (Contribution to Cat 2 Replacements)	2				2	2	0	£2k Capital Contribution Reserve	
19	Growing Fenland - Civil Parking Enforcement	5	322			327	0	327	£327k CPCA Grant	
20	Huntingdon Road Improvements, Chatteris	120				120	120	0		
Environment										
21	Replacement and Additional Litter Bins	27				27	27	0		
22	Sound Monitoring Equipment	30				30	30	0	£30k Capital Contribution Reserve	
Port										
23	Wisbech Suspended Quay - Structural Concrete Repairs	1,300				1,300	1,300	0		
Sub Total		12,115	3,651	1,230	0	16,996	8,235	8,761		

		2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total Cost £000	FDC Funding £000	External Funding £000	External Funders and FDC Reserves/S106	
Brought Forward		12,115	3,651	1,230	0	16,996	8,235	8,761		
Vehicles and Plant										
24 Vehicles		233	200	200	200	833	833	0		
25 CCTV Cameras		26				26	0	26	£26k Safer Fenland Funding	
ICT System Replacement Programme & Upgrades										
26 Replacement & Upgrade Programme		200	100	100	100	500	500	0	£149k Management of Change Reserve	
27 Transformation Projects		265				265	265	0		
Improvement of Assets										
28 Sewage Treatment Works Refurbishment		500	300	300	300	1,400	1,400	0		
29 March Moorings Renewals		20	25	25		70	70	0		
30 Lattersey Nature Reserve - Capping Layer			40	10		50	50	0		
31 Nene Waterfront Infrastructure Improvements		180				180	0	180	£180k Brownfield Land Release Fund	
Car Parks										
32 Eastwood, Chatteris		10	140			150	150	0		
Economic Estates										
33 Longhill Industrial Estate - Roof - Urgent Works		205				205	205	0	£205k Repairs & Maintenance Reserve	
Libraries										
34 Heritage Library Display - Whittlesey		10				10	0	10	£10k CPCA Growing Fenland Grant	
Private Sector Housing Support										
35 Private Sector Renewal Grants		60	40	40	40	180	0	180	£180k Govt Grant	
36 Disabled Facilities Grants/Loans		1,760	1,154	1,154	1,154	5,222	0	5,222	£5,222k Govt Grant	
UK Shared Property Fund										
37 Investment in Business Grants		150				150	0	150	£150 CPCA Grant	
Commercial and Investment Strategy Schemes										
38 Local Authority Housing Fund (LAHF) 1		2,087				2,087	1,213	874	£874k LAHF 1	
39 Local Authority Housing Fund (LAHF) 2		5,032				5,032	2,792	2,240	£2,240k LAHF 2	
40 Loans to Fenland Future Ltd/Other Investment Opportunities		1,000	2,000	6,000	7,972	16,972	16,972	0		
Total - Approved Programme		23,853	7,650	9,059	9,766	50,328	32,685	17,643		
Capital Grants		13,541	1,754	1,194	1,194	17,683				
Usable Capital Receipts - In Year		155	250	250	250	905				
Reserves used in year to fund Capital		399	0	0	0	399				
Section 106s and Other Contributions		25	0	0	0	25				
Borrowing (Internal and Prudential)		9,733	5,646	7,615	8,322	31,316				
		23,853	7,650	9,059	9,766	50,328				

POTENTIAL NEW CAPITAL SCHEMES 2024/25 - 2026/27

APPENDIX D(ii)

	2024/25 £000	2025/26 £000	2026/27 £000	Total Cost £000	FDC Funding £000	External Funding £000	External Funders and FDC Reserves/S106
Leisure Centres							
1 Manor Leisure Centre	500	2,000	0	2,500	2,500	0	
2 Hudson Leisure Centre	250	450	0	700	700	0	
3 George Campbell Leisure Centre	250	350	0	600	600	0	
4 Cardio Gym Kit Replacement	0	100	0	100	100	0	
5 Resistance Gym Kit Replacement	0	0	500	500	500	0	
Parks and Open Spaces							
6 Park Infrastructure (paths / gates etc)	200	150	0	350	350	0	
7 Play Park Re-furb Programme	205	200	0	405	405	0	
8 Tree Works	50	50	0	100	100	0	
Cemeteries							
9 Remedial Works in Open Cemeteries	140	100	0	240	240	0	
10 Flood Management Programme - Eastwood Cem, March	100	0	0	100	100	0	
Highways							
11 Algores Way, Wisbech - Road Resurfacing Works	300	0	0	300	300	0	
12 Europa Way, Wisbech - Road Resurfacing Works	275	0	0	275	275	0	
13 Brewin Chase, March - Road Resurfacing Works	250	0	0	250	250	0	
Port							
14 Small Twin Screw Tug, Wisbech Port	500	0	0	500	500	0	
Vehicles and Plant							
15 Vehicles (additional to current programme)	639	532	665	1,836	1,836	0	
16 Bring Banks							Budget and Funding to be decided
Improvement of Assets							
17 West End Park Moorings, March	155	0	0	155	155	0	
18 Boat House							Budget and Funding to be decided
19 Creek Hostel - Roof							Budget and Funding to be decided
20 Accomodation Review							Budget and Funding to be decided
Car Parks							
21 Chapel Road Car Park, Wisbech	750	0	0	750	750	0	
Grant Match Funding							
22 Potential Wisbech Levelling up Fund Bid; match funding required	350	1,650	0	2,000	2,000	0	
Total - Potential New Schemes	4,914	5,582	1,165	11,661	11,661	0	
Capital Grants	0	0	0	0			
Usable Capital Receipts - In Year	0	0	0	0			
Reserves used in year to fund Capital	0	0	0	0			
Section 106s and Other Contributions	0	0	0	0			
Borrowing (Internal and Prudential)	4,914	5,582	1,165	11,661			
	4,914	5,582	1,165	11,661			

Reserve Name	Balance 01.04.23 £	Capital Funding £	Revenue Contributions to(+)/from(-) 2023/24 £	Revised Balance 31.03.24 £	Capital Funding £	Revenue Contributions to(+)/from(-) 2024/25 £	Estimated Balance 31.03.25 £	Comments / Conditions of Use
Travellers Sites	447,968		27,780	475,748		47,710	523,458	Can only be used for specific future maintenance liabilities.
CCTV - Plant & Equipment	41,128		10,000	51,128		10,000	61,128	Available for future CCTV maintenance & replacement liabilities.
Station Road, Whittlesey - Maintenance	10,400		2,800	13,200		2,800	16,000	Required for future road maintenance.
Management of Change	447,782	-149,000	-79,830	218,952		-206,690	12,262	Available for the effective management of any organisational changes required to meet the Council's future priorities.
Business Rates Equalisation Reserve	1,050,993		-211,048	839,945			839,945	Available to assist the Council in smoothing out volatility in the business rates retention system.
Capital Contribution Reserve	131,117	-32,000		99,117			99,117	Available to fund specific spending commitments in future years.
Port - Buoy Maintenance	146,999		-1,200	145,799			145,799	Available for future buoy maintenance to service windfarms.
Repairs and Maintenance	704,706	-245,000		459,706			459,706	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		-21,390	30,292		-21,390	8,902	To manage the Heritage Lottery Funded scheme in Wisbech.
Highways Street Lighting	65,910		19,230	85,140		19,230	104,370	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	1,866,568			1,866,568			1,866,568	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	325,418		-100,000	225,418		-166,680	58,738	Available to fund additional planning costs not reflected in the annual budget, including the development of the Local Plan.
Elections Reserve	194,742		-114,724	80,018		30,000	110,018	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		-13,930	10,070			10,070	Available to fund the training of maritime pilots to fulfill the authority's statutory functions.
Cambridgeshire Horizons	2,515,244		-179,890	2,335,354		-122,230	2,213,124	Available for the Council's future use in accordance with the conditions attached to the receipt.
Specific Government Grants (received in previous years)	1,659,859		316,868	1,976,727		-220,854	1,755,873	Available to fund specific spending commitments in future years.
TOTAL EARMARKED RESERVES	11,124,681	-426,000	-345,334	10,353,347	0	-628,104	9,725,243	
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	13,124,681	-426,000	-345,334	12,353,347	0	-628,104	11,725,243	

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

Agenda Item No:	6	
Committee:	Overview & Scrutiny	
Date:	15 January 2024	
Report Title:	Draft Business Plan 2024-25	

Cover sheet:

1 Purpose / Summary

- 1.1 For Overview and Scrutiny to comment on the Draft Business Plan 2024-2025.

2 Key Issues

- 2.1 Our Draft Business Plan 2024-25 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 'Transformation Agenda - Council for the Future' section. This section encompasses our ongoing transformation work to improve efficiency and customer experience, drive positive change and ensure the Council is fit for the future.
- 2.2 Despite global challenges of the last few years and an ever-evolving landscape of public service, no other principal council in the country has a better record for keeping council tax down for its residents than Fenland.
- 2.3 Almost every other principal council has raised its council tax over the past six years, and of the few which haven't raised their council tax, none can match Fenland's 2% reduction in that period. Fulfilling the mandate on council tax on which the ruling group had been elected, councillors believe that the burden of providing cost-efficient services should fall on the Council itself, a long way before it falls on our residents.
- 2.4 A Task and Finish group set up from members of the O&S panel have reviewed the current performance indicators. The purpose of the review was to ensure the performance indicators enhanced the Council's corporate priorities and are both measurable and achievable.
- 2.5 The recommendations from the Task and Finish group were approved at Cabinet on 18 December 2023 to be included in the Draft Business Plan 2024-25.
- 2.6 The public will be invited to comment on the Draft Business Plan 2024-25 between 2 January and 4 February 2024. Feedback will be incorporated into the final version of the Business Plan that will be considered by Cabinet and Council on 26 February 2024.

- 2.7 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 2024-25.

Wards Affected	All
Portfolio Holder(s)	N/A
Report Originator(s)	Councillor Chris Boden, Leader of the Council Councillor Steve Tierney, Portfolio Holder for Transformation and Communication
Contact Officer(s)	Paul Medd, Chief Executive Peter Catchpole, Corporate Director Carol Pilson, Corporate Director David Wright, Head of Policy & Communications
Background Papers	Budget and Medium Term Financial Strategy

Report:

1 BACKGROUND

- 1.1 The Draft Business Plan 2024-25 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 and set a framework for how we will work towards our ambitions for the area and achieve our goal of creating a thriving place to live and visit.
- 1.2 Our core priorities focus on three areas: Communities, Environment and Economy. These priorities primarily focus on the statutory and wide variety of 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! A 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.
- 1.3 Each priority is underpinned by a series of performance indicators, which are used to track progress, measure success, and identify areas for improvement. All performance indicators are reported to all elected Members at our Council meetings. These public reports are summarised to provide end of year performance updates against our priorities in our Annual Report, which is available to download on our website.

- 1.4 We also have a fifth cross cutting priority: Transformation Agenda. This priority encompasses our ongoing transformation work to improve efficiency and customer experience, drive positive change and ensure the Council is fit for the future.

2 ADD ADDITIONAL HEADINGS AS APPROPRIATE

- 2.1 [Using numbered paragraphs give a brief overview of the reasons for the report.]

3 CONSULTATION

- 3.1 The public will be invited to comment on the Draft Business Plan 2024-25 between 2 January and 4 February 2024. Feedback will be incorporated into the final version of the Business Plan that will be considered by Cabinet and Council on 26 February 2024.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 N/A

5 IMPLICATIONS

- 5.1 Legal Implications

- 5.2 There are no legal considerations connected with the content of this report.

- 5.3 Financial Implications

- 5.4 The Draft Business Plan 2024-25 sets out our corporate priorities we aim to deliver over the next 12 months. These are reflected in the Council budget.

- 5.4 Equality Implications

- 5.5 N/A


6 SCHEDULES

6.1 [List any Schedules together with respective titles and if applicable whether or not they are exempt from publication.]



Fenland District Council
Business Plan 2024/25

Contents

	Introduction by the Leader and Chief Executive	2
	About Fenland	3
	Our Priorities	4
	Transformation Agenda - Council for the Future	5
	Transformation Service Reviews	6
	Partnership Investment in Fenland	7
	Our priorities: Communities	8
	Our priorities: Environment	9
	Our priorities: Economy	10
	Our priorities: Quality Organisation	11-12
	Appendix 1 - Corporate Priorities and Performance Measures	13-15

Introduction by the Leader and Chief Executive

Welcome to Fenland District Council's Business Plan for 2024/25.

We are pleased to present Fenland District Council's Business Plan for 2024/25, which sets out our ambitions and priorities for the year ahead.

As you read through the plan, you'll see it is not merely a document, but a testament to our commitment of putting the people we serve at the heart of everything we do.

Despite global challenges of the last few years and an ever-evolving landscape of public service, no other principal council in the country has a better record for keeping council tax down for its residents than Fenland.

Almost every other principal council has raised its council tax over the past six years, and of the few which haven't raised their council tax, none can match Fenland's 2% reduction in that period. Fulfilling the mandate on council tax on which the ruling group had been elected, councillors believe that the burden of providing cost-efficient services should fall on the Council itself, a long way before it falls on our residents.

Councillors are also passionate about building on the Council's strong track record of delivering high quality services people can rely on and, in a changing world, continuing to foster a resilient local authority that can adapt, innovate and lead.

We have big ambitions for the district, but every year we have less money from central government to deliver them. The world around us is changing, but we need to diversify and modernise our services to respond to those changes.

At the core of our plan is a commitment to transformation. In 2023, the Council was nationally recognised by The Municipal Journal for workforce transformation, but we want to do more.



Paul Medd
Chief Executive



Chris Boden
Leader of the Council

Through our ongoing Transformation Agenda, we're embracing innovative solutions and investing in technology to reshape the way we work and streamline internal processes. Not only will this make our services more efficient, it will make it easier for residents and businesses to engage with us, resolve matters more quickly, and experience a level of service that reflects the high standards we set.

Another key priority in our plan is directed towards businesses, acknowledging their pivotal role in our local economy. Through targeted funding initiatives and supportive programs, we aim to catalyse entrepreneurial growth, build skills development, and support a vibrant business landscape.

Furthermore, we understand the ongoing challenges many people across Fenland continue to face with the cost of living and will ensure that everyone who needs help has access to the support and guidance available to them.

Guided by the priorities set out in this plan, we will also continue to adopt a more commercial approach in what we do to help deliver our growth aspirations and further futureproof the organisation. We will also promote and develop active and sustainable travel; support Fenland's thriving arts, heritage and culture scene, and improve the way we empower and engage with our local communities.

Collaboration and engagement with our communities, businesses and public sector partners over the next 12 months will, as always, be at the forefront of our approach.

Together, we can face the future with real confidence and deliver a stronger, more connected district of which we can all be proud.

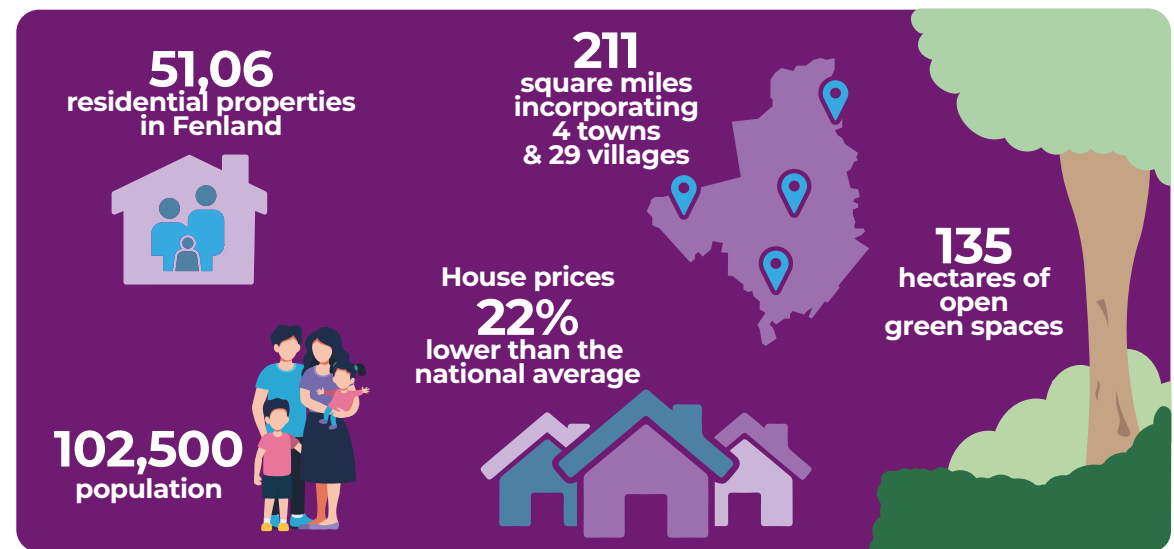
About Fenland

Fenland has a strong community spirit and pride in its heritage. There are 102,500 people living in Fenland District (ONS: 2021), which covers 211 square miles within North Cambridgeshire. Over 70% of residents live within our four market town of Chatteris, March, Whittlesey and Wisbech, and our beautiful rural landscape is home to 29 villages.

Fenland has the lowest house prices in Cambridgeshire, with the average house priced at £241,483 (UK HPI August 2023), 22% less than the national average. With close proximity to large Urban centres such as Cambridge and Peterborough, Fenland's population continues to grow. By 2043, it's expected that our population will have increased by 16% to 118,826 (ONS 2021).

In addition, 23,400 residents (23%) are aged over 64, above average compared to Cambridgeshire and the UK (ONS 2021). Alongside our partners, we are working to enable residents to access the support and resources they need to live happily, healthily and independently.

We also face some challenges around deprivation. We are the 80th (out of 317) most deprived area in the country (IMD: 2019). Nevertheless, we continue to work closely with our partner organisations to positively overcome these challenges.



Our Priorities

Our Business Plan sets out the priorities we aim to deliver over the next 12 months. These priorities have been developed to address the most important needs of our communities and set a framework for how we will work towards our ambitions for the area and achieve our goal of creating a thriving place to live and visit.

Our core priorities focus on three areas: Communities, Environment and Economy. These priorities primarily focus on the statutory and wide variety of 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 60,000 telephone enquiries and determine 1,300 planning applications – and more!

A 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.

Each priority is underpinned by a series of performance indicators, which are used to track progress, measure success, and identify areas for improvement. All performance indicators are reported to all elected Members at our Council meetings. These public reports are summarised to provide end of year performance updates against our priorities in our Annual Report, which is available to download on our website.

Where a priority does not have a linked performance indicator, usually where we work towards objectives with partners, updates will be reported via Portfolio Holder Briefings at Council meetings (Appendix 1).

We also have a fifth cross cutting priority: Transformation Agenda. This priority encompasses our ongoing transformation work to improve efficiency and customer experience, drive positive change and ensure the Council is fit for the future.

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

Transformation Agenda - Council for the Future

In 2019, we began our Transformation Agenda programme (TA1). This focussed on transforming the way the Council delivers all aspects of our services to our customers.

TA1 is on track to deliver over £1m savings over the medium term.

In order to assist with meeting our financial challenges and to continue to transform the Council, our Cabinet members have committed to building on the successes of our first Transformation Agenda programme, and to develop a second phase.

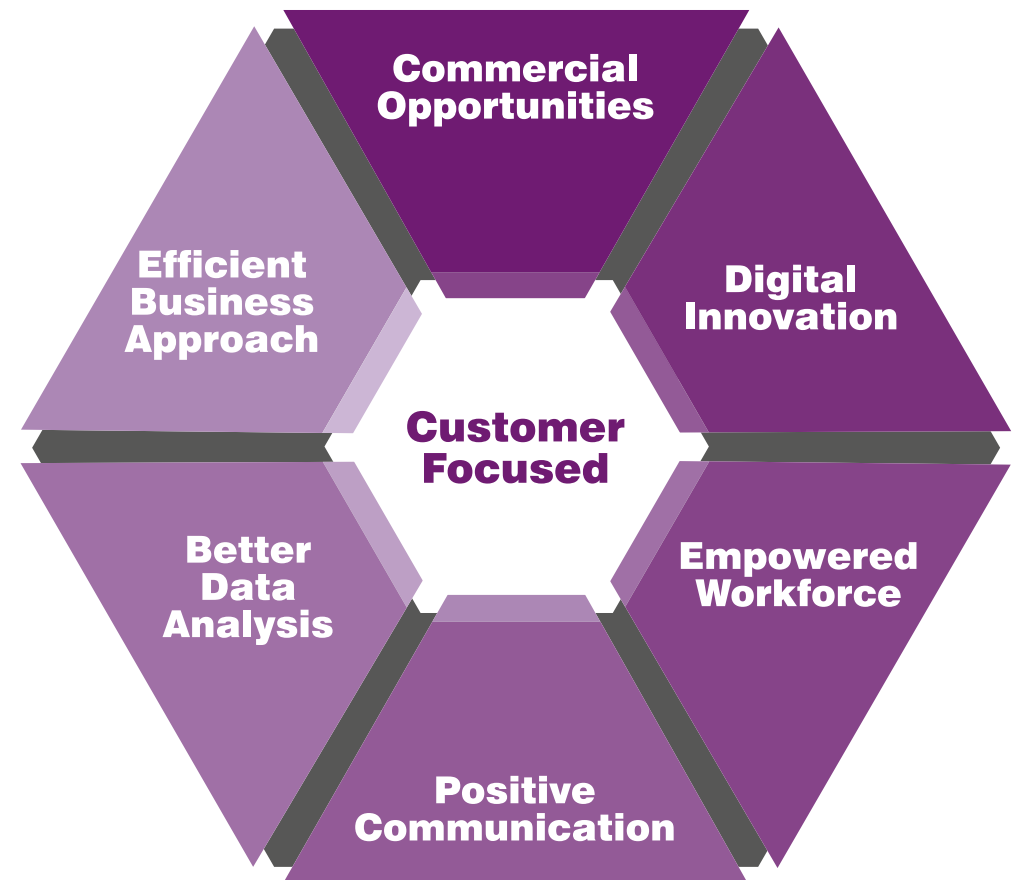
Transformation Agenda 2 (TA2)

Spanning across all services within the council, the Transformation Agenda 2 programme ties together all major 'change' initiatives that are looking to improve how the council works and delivers services.

Whether this is reviewing a service, how systems support delivery or how staff are able to conduct their jobs in a more effective and flexible manner, the programme will aim to ensure we

are an effective and efficient Council for the future.

We have developed a number of key principles that will align with all future transformation projects and the TA2 programme.



Transformation Service Reviews

A key focus of the Transformation Agenda 2 will be working with all services across the council in order to carry out service reviews. This holistic approach will ensure we maximise the opportunities, outlined below across the organisation;

- Efficiency
- Smarter ways of working
- Maximising the use of technology
- Enhanced customer experience
- Maximise opportunities for income generation

Key Service Reviews will be sponsored by our Cabinet Members as outlined below:

Transformation Agenda 2

Cllr Chris Boden Finance Audit & Risk Accommodation Project	Cllr Sam Hoy Housing Options Private Sector Housing Licensing	Cllr Peter Murphy Environmental Services Park & Open Spaces
Cllr Ian Benney Property & Estates Marine Services Economic Growth	Cllr Dee Laws Planning Local Plan	Cllr Chris Seaton Transport Heritage
Cllr Jan French Benefits & Council Tax (ARP) Car Parking	Cllr Alex Miscandlon Leisure Internal Drainage Board (IDB)	Cllr Steve Tierney ICT My Fenland Policy & Communications
		Cllr Susan Wallwork Environmental Health Communities

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.

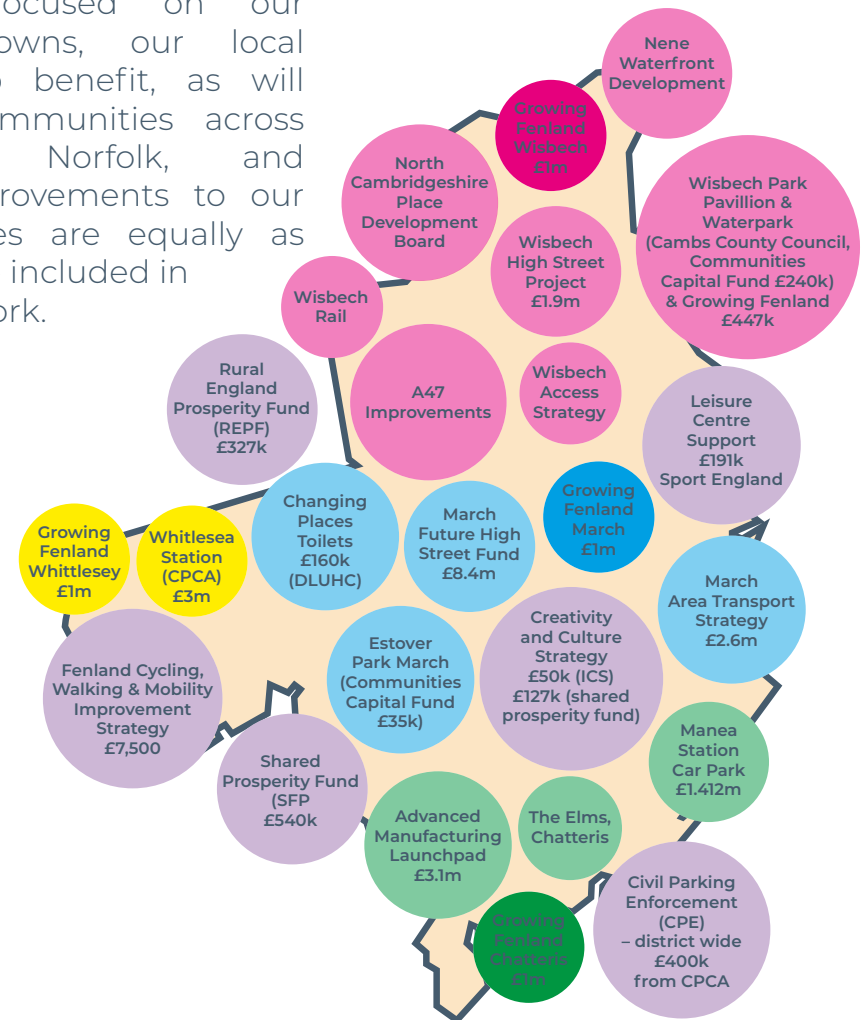
The diagram shows some of the projects currently in progress across the district thanks to millions of pounds worth of inward investment already secured.

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 Council Tax Support they are entitled to.
- Enable residents to claim the Housing Benefit they are entitled to.
- Use our housing powers to improve the condition of private rented homes and ensure they are safe, secure and accessible.
- Use our housing powers to prevent homelessness and reduce rough sleeping.
- Use our housing powers to meet housing needs, including bringing empty homes back into use.
- Support residents to manage the effects of the cost of living.
- Encourage a range of partners to support the delivery of the Golden Age programme and support older people.

Promote health and wellbeing for all

- Create healthier communities through activities developed and delivered by Active Fenland.
- Update the Council's Leisure Strategy in 2024 and work collaboratively with Freedom Leisure and other partners to deliver the Strategy.

- Work collaboratively within the Integrated Care System to tackle local health and wellbeing priorities to give people the information to enable them to make healthier choices.

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.
- Provide proportionate support and advice for community groups to hold safe and successful public events.

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 an effective, self-funding Garden Waste collection service.
- Deliver clean streets and public spaces as set out in the national code of practice.
- Work with key stakeholders to deliver an effective waste partnership and 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 parks and open spaces by working with our grounds maintenance contractor.
- Supporting community groups such as Street Pride, In Bloom, Friends of Groups, and Green Dog Walkers.

- Work with Town Councils and the community to provide local markets and thriving market town community events.
- Deliver the council's carbon reduction and climate adaptation plan including meeting all climate change targets which are legally required by the UK Government.

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.

Our Priorities - Economy

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

- Provide responsive business support to encourage business growth, job diversity, skills development and increased access to grants.
- 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.
- Work with external stakeholders, local businesses and the Combined Authority to attract inward investment and establish new business opportunities.

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.
- Work with our partners to enable new affordable housing to meet housing needs.

- 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.

Our Priorities - Quality Organisation

Performance Management (Performance Indicators)

- 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.

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.

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.

Consultation and Engagement

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

Equalities

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

Asset Management and Commercialisation

- Ensure our asset base is sustainable, suitable and fully utilised to maximise income opportunities and financial efficiencies.
- Deliver our adopted Capital Programme in line with our Corporate Asset Management Plan to maintain the integrity and safety of our assets.

Our Priorities - Quality Organisation

- 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 Future 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.



Appendix 1 - Corporate Priorities and Performance Measures

Communities	Performance Measures
Enable residents to claim the Council Tax Support they are entitled to.	Days taken to process new claims and changes for Council Tax Support.
Enable residents to claim the Housing Benefit they are entitled to.	Days taken to process new claims and changes for Housing Benefit.
Use our housing powers to improve the condition of private rented homes and ensure they are safe, secure and accessible.	Total number of private rented homes where positive action has been taken to address safety issues.
Use our housing powers to prevent homelessness and reduce rough sleeping.	The proportion of households presenting to the Council as homeless whose housing circumstances were resolved through housing options work.
Use our housing powers to meet housing needs, including bringing empty homes back into use.	Number of empty properties brought back into use.
Support residents to manage the effects of the cost of living.	Performance reported via Portfolio Holder Reports.
Encourage a range of partners to support the delivery of the Golden Age programme and support older people.	Performance reported via Portfolio Holder Reports.
Create healthier communities through activities developed and delivered by Active Fenland.	Number of Active Fenland sessions delivered per year.
Update the Council's Leisure Strategy in 2024 and work collaboratively with Freedom Leisure and other partners to deliver the Strategy.	Leisure Strategy 2024. Customer satisfaction: Net promoter score for Freedom Leisure Centres.
Work collaboratively within the Integrated Care System to tackle local health and wellbeing priorities to give people the information to enable them to make healthier choices.	Performance reported via Portfolio Holder Reports.
Work with local stakeholders to deliver an action plan to support the aims of the Creativity and Culture Strategy.	Value of Arts Council Grants achieved in Fenland.
Provide proportionate support and advice for community groups to hold safe and successful public events.	Performance reported via Portfolio Holder Reports.
Environment	
Work with partners, the community and volunteers to divert at least 50% of Cambridgeshire's household waste from landfill.	% of household waste recycled through the blue bin service.
Maximise the value of materials collected for recycling, including through Getting It Sorted recycling champions.	Customer satisfaction with our Refuse and Recycling services.
Deliver an effective, self-funding Garden Waste collection service.	Customer satisfaction with our Garden Waste service.
Deliver clean streets and public spaces as set out in the national code of practice.	% of inspected streets meeting our cleansing standards.
Work with key stakeholders to deliver an effective waste partnership and update the Cambridgeshire and Peterborough Waste Strategy.	Performance reported via Portfolio Holder Reports.
Use education, guidance and Council powers to fairly enforce environmental standards and tackle issues such as flytipping, illegal parking, dog fouling, littering and antisocial behaviour.	% of Rapid or Village response requests (to action issues such as fly-tipping, dog fouling and littering) actioned the same day.
Ensure well maintained parks and open spaces by working with our ground maintenance contractor.	Performance reported via Portfolio Holder Reports.

Supporting community groups such as Street Pride, In Bloom, Friends of Groups, and Green Dog Walkers.	Number of Street Pride, In Bloom, Friends of Groups and Green Dog Walkers community environmental events supported.
Work with Town Councils and the community to provide local markets and thriving market town community events.	% of those asked satisfied with community events.
Deliver the council's carbon reduction and climate adaptation plan including meeting all climate change targets which are legally required by the UK Government.	Performance reported via Portfolio Holder Reports.
Manage the Community Safety Partnership to reduce crime, hate crime and anti-social behaviour.	Performance reported via Portfolio Holder Reports.
Support the Fenland Diverse Communities Forum to deliver the Fenland-wide Community Cohesion Action Plan.	Performance reported via Portfolio Holder Reports.
Deliver the Community Safety Grant Agreement with the Police and Crime Commissioner.	Performance reported via Portfolio Holder Reports.

Economy

Provide responsive business support to encourage business growth, job diversity, skills development and increased access to grants.	Performance reported via Portfolio Holder Reports.
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.	% occupancy of Business Premises estates. % occupancy of our Wisbech Yacht Harbour.
Work with external stakeholders, local businesses and the Combined Authority to attract inward investment and establish new business opportunities.	Performance reported via Portfolio Holder Reports.
Enable appropriate growth, development and infrastructure through delivering a proactive and effective Planning service.	Annual Monitoring Report.
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.	% of major planning applications determined in 13 weeks. % of minor applications determined in 8 weeks. % of other applications determined in 8 weeks.
Work with our partners to enable new affordable housing to meet housing needs.	Performance reported via Portfolio Holder Reports.
Identify and bid for external funding that aligns with and supports our housing, economic and growth objectives.	Performance reported via Portfolio Holder Reports.
Promote sustainable road, rail and concessionary transport initiatives to improve access to employment and local services.	Performance reported via Portfolio Holder Reports.
Engage with the Combined Authority and Cambridgeshire County Council on the feasibility and delivery of major road and rail infrastructure projects.	Performance reported via Portfolio Holder Reports.
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 reported via Portfolio Holder Reports.

Quality Organisation

Set relevant and robust performance targets to ensure the effective delivery of Business Plan priorities.	Corporate performance reported via Portfolio Holder Reports.
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Report regularly on service performance to the Corporate Management Team, Councillors and the public.	% of Council Tax collected. Council Tax net collection fund receipts. % national non-domestic rates (NNDR) (Business Rates) collected. National non-domestic rates (NNDR) (Business Rates) net collection fund receipts.
Maintain our Customer Service Excellence accreditation to ensure we continue to deliver the most effective service to our communities.	Customer Service Excellence Report.
Help residents to self-serve and access our services digitally to allow us to provide greater support for vulnerable customers and complex queries.	% of customer queries responded at first point of contact. % of customers satisfied by our service. Contact Centre calls answered within 20 seconds. Contact Centre calls handled.
Maintain robust and effective financial standards, internal controls and organisational management.	Annual External Audit Report.
Comply with data protection and General Data Protection Regulation requirements.	Performance reported via Portfolio Holder Reports.
Sustainably deliver required savings whilst pursuing transformation and commercialisation opportunities to ensure the organisation is fit for the future.	Performance reported via Portfolio Holder Reports.
Engage with the Combined Authority's Public Service Reform agenda.	Performance reported via Portfolio Holder Reports.
Appropriately consult with residents about our service and proposals as outlined in our Consultation Strategy.	Consultation Strategy and Consultations reported via Portfolio Holder Reports.
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.	Annual Equality Report.
Ensure our asset base is sustainable, suitable and fully utilised to maximise income opportunities and financial efficiencies.	Performance reported via Portfolio Holder Reports.
Deliver our adopted Capital Programme in line with our Corporate Asset Management Plan to maintain the integrity and safety of our assets.	Performance reported via Portfolio Holder Reports.
Work jointly with public, private and third sector partners to improve access to our services, including from co-located facilities.	Performance reported via Portfolio Holder Reports.
Continue with our Commercial Investment Strategy to make informed decisions about the purchase and management of property assets through Fenland Future Limited.	Commercial Investment Strategy updates via Portfolio Holder Reports.
Equip our workforce with the right skills to effectively deliver our priorities.	Customer Service Excellence Accreditation.
Support and empower our staff to make effective decisions.	Bi-annual Staff survey.
Use a fair and proportionate approach to improve living, working and environmental standards as set out in our Enforcement Policies.	% of local businesses who said they were supported and treated fairly. Performance reported via Portfolio Holder Reports.
Maintain effective Health and Safety systems to comply with relevant legislation and local requirements.	Annual Health and Safety Report. Annual Audit and Risk Report.
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.	Annual Health and Safety Report. Annual Audit and Risk Report.

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Fenland District Council
Fenland Hall
County Road
March
Cambridgeshire
PE15 8NQ

 01354 654321


 info@fenland.gov.uk

 fenland.gov.uk

 FenlandDistrictCouncil

 [fenlandCouncil](https://twitter.com/fenlandCouncil)

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Agenda Item No:	7	
Committee:	Overview & Scrutiny Panel	
Date:	15 January 2024	
Report Title:	Review of Fees and Charges 2024/25	

Cover sheet:

1 **Purpose / Summary**

To review the Council's Fees and Charges for 2024/25, in line with the Budget Strategy considered by Cabinet on 18 December 2023.

2 **Key issues**

- At a separate agenda item, the draft Budget report for 2024/25 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 2023 was 6.7% and currently stands at 3.9% (November 2023), reducing significantly over the last twelve months from a rate of 10.7% (November 2022). As many of the Council's contractual arrangements use the September CPI for increases, this has been reflected, where appropriate in the proposals for increases in 2024/25.
- The Council is 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 6.7%, ie. generally in line with the September 2023 CPI, with the exception of the Statutory and Commercial charges at Wisbech Port which are proposed to increase by 25% in order to begin to reduce the significant deficit being incurred on the Port operations.
- The proposed fees and charges for 2024/25 are attached at Appendix A.
- The proposals would, at current usage levels, generate further income from fees and charges of an estimated £211,480. No increase in fees and charges had been included in the draft budget report so this amount would reduce the current estimated shortfall for 2024/25.
- The estimated additional income assumes current usage/activity levels are maintained for 2024/25. 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 2024/25.

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 2024/25.

Report:

1 INTRODUCTION

- 1.1 The Draft Medium Term Financial Strategy and General Fund Budget 2024/25 considered by Cabinet on 18 December 2023 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 2023 was 6.7% and currently stands at 3.9% (November 2023), a significant reduction over the last twelve months (10.7% in November 2022);
 - (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 6.7%, ie. generally in line with the September 2023 CPI, with the exception of Wisbech Port charges which are proposed to increase by 25% in order to reduce the significant deficit being incurred on the Port operations (see 3.1 below).
- 1.4 The proposals would, at current usage levels, generate further income from fees and charges of an estimated £211,480. No increase in fees and charges had been included in the draft budget report so this amount would reduce the current estimated shortfall for 2024/25. However, of this additional income, around £100,000 is a result of the 25% increase in Port Dues which is entirely dependent on achieving the estimated ship numbers visiting the Port. Consequently, this additional income is far from certain and should be treated with caution.

2 PROPOSALS

- 2.1 The proposed fees and charges for 2024/25, 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.

- 2.4 Planning Fees are set by government and after over 5 years of no increase, these were increased with effect from 6 December 2023. Major Development application fees increased by 35% and by 25% for all other applications. In addition, with effect from 1 April 2025, planning application fees will be subject to an annual indexation, capped at 10%.
- 2.5 The estimated financial impact of these increases has been included within the draft budget 2024-25 report at a separate agenda item.
- 2.6 Taking into account the principles detailed in 1.2 above, all Service Teams have assessed their charges for 2024/25 and their proposals are detailed in Appendix A.
- 2.7 Detailed service proposals are contained in the following sections together with some commentary explaining the rationale for the proposed charges for 2024/25. 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 should be recovered from the charges levied on ships visiting Wisbech and Sutton Bridge using the Harbour Authority/Pilotage service. However, as a result of a continuing significant downturn in the number of ships visiting Port Sutton Bridge (and to a lesser extent Wisbech) over the past few years, the income received falls significantly short of the costs to provide this service.
- Currently, a review of the Port operations is ongoing in order to identify sustainable options over the medium and long-term. This will include a re-assessment of the costs of providing the service together with a charging policy which seeks to recover costs from the lower number of ships visiting the Port. This will inevitably lead to a substantial increase in charges unless shipping numbers increase significantly.
- As an interim measure, pending the outcome of the review and in order to begin to reduce the deficit in operating these services, it is proposed to increase the Statutory Dues by 25%.
- Members will receive further reports on the future strategy and direction of the Port operations in due course.

Commercial Fees

- As with the Statutory Fees above, the income from Commercial Fees (mainly Wharfage Dues at Wisbech) falls significantly short of the costs of providing these services.
- These services will also form part of the current review of Port operations. Based on the limited number of ships visiting Wisbech, the fees for the commercial operation would need to increase substantially in order to recover costs.

- Again, as an interim measure, pending the outcome of the review and in order to begin to reduce the deficit in operating this service, Commercial fees (Wharfage Dues) are proposed to increase by 25%.
- Additional charges at Wisbech Port are currently set a level to recover costs and in order to keep pace with inflation, these charges are proposed to increase by around 6.7%.
- Based on the estimated number of ships visiting Wisbech and Port Sutton Bridge in 2024/25, the proposed 25% increase in Statutory and Commercial Dues would generate around an additional £100,000 income. However, this is entirely dependent on achieving the estimated ship numbers visiting the Port. Consequently, this additional income is far from certain and should be treated with caution.

Yacht Harbour and Ancillary Charges

- As with the Statutory and Commercial Fees above, the income from mooring fees at the Yacht Harbour falls short of the costs of providing these services.
- It is important to note however that the moorings and ancillary services provided by the Council at the Yacht Harbour are discretionary services and do not have the same legislative requirements associated with the Statutory and Commercial operations at the Port. The principle of setting charges to cover costs (based on estimated occupancy levels) is however the same.
- These services will also form part of the current review of Port operations so as an interim measure, pending the outcome of the review, Yacht Harbour charges are proposed to increase by around 6.7%.
- 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

- Rents have been reviewed in light of current occupancy rates and market comparisons. Following the changes agreed for 2023/24, it is proposed to keep the charges at the same level for 2024/25 with no changes to the minimum and maximum rent ranges as these are still considered to be appropriate. 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 few years resulting from the Covid-19 pandemic. It is also proposed not to increase these for 2024/25 as these are set at a level to recover costs.

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 increase in kennelling costs.
- Process Authorisation Fees and Ship Sanitation Certificates are increased annually in line with DEFRA and 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 fees generally by around 10% with larger targeted increases for specific elements of the service. This is to ensure the fees reflect the cost of providing and investing in the service (an additional dedicated Cemeteries Officer is now in place who attends both cremations and burials) 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 2%-4%.
- 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 2024/25 the minimum fee is proposed to increase to £35.00 (for up to 5 items) with a proposed increase in each item above 5 to £7.00. This is to reflect the continued increases in service costs.
- 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 six years. As the charges for 2024/25 have already been set (annual subscription if paid by direct debit increased to £44 and if paid by debit card/cash, to increase to £55), the estimated financial impact of the scheme has been included in the draft budget 2024/25.

4.4 Markets and Fairs

- It is proposed that charges increase by around 6%-7%.
- The Showman's Guild has requested that the fees for Fairs be frozen. A 6.7% CPI increase would yield an additional £1,230 if all the fairs took place and this is included in the attached proposals subject to Members views.

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 6.7% 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 6.7% 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.
- Members will be aware that the Council is currently in the process of purchasing 29 properties partly funded from the government's Local Authority Housing Fund (LAHF) initiative to provide temporary accommodation for Afghan (5 properties) and Ukrainian (8 properties) refugees and for the Council's general homelessness responsibilities (16 properties).
- As the LAHF properties will be owned by the Council, it is proposed that Broad Rental Market Area rents are charged for these properties as there is no impact on housing benefit subsidy for those tenants in receipt of housing benefit.

4.8 Planning Fees

- Planning Fees are set by government and after over 5 years of no increase, these were increased with effect from 6 December 2023. Major Development application fees increased by 35% and by 25% for all other applications. In addition, with effect from 1 April 2025, planning application fees will be subject to an annual indexation, capped at 10%.
- 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 2024/25. 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.
- Following a review of officer time to complete tasks associated with Animal Welfare Licensing, fees for 2024/25 are proposed to increase above CPI but now better reflect the cost of providing this service.
- 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 were proposed for 2023/24. For 2024/25, it is proposed that the Vehicle and Operator fees increase by around 6.7% but with no increase in the Drivers fees, partly to help encourage more drivers as there is a shortage in the local area. In addition, although there has been some reduction in administration time, the increase in staff costs (pay awards etc) off-sets this saving.

5 RESOURCES & CUSTOMER SERVICES

5.1 Land Charges

- From September 2022, 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.
- This Council will continue to provide replies to CON 29 residential and commercial enquiries as well as additional questions. It is proposed that FDC's element of these charges are increased by around 6.7% for 2024/25.
- 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 2024/25 (likely in April 2024).

5.2 Electoral Registration

- These fees are set by government and no further increases are planned for 2024/25.

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 £211,480. No increase in fees and charges had been included in the draft budget report so this amount would reduce the current estimated shortfall for 2024/25. The estimated additional income assumes current usage/activity levels are maintained for 2024/25. Any reduction in the level of increases proposed or reduced usage/activity levels will reduce the estimated additional income.
- 6.2 Of this additional income, around £100,000 is a result of the 25% increase in Port Dues which is entirely dependent on achieving the estimated ship numbers visiting the Port. Consequently, this additional income is far from certain and should be treated with caution.
- 6.3 The total estimated fees and charges which will be included in the final budget report for 2024/25, will take into account the agreed level of fees together with estimated usage/activity levels.

2024/25 Fees and Charges - with effect from 1 April 2024

Service Group

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

Note :

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

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

Note : standard rate VAT applicable: from 04.01.11 20%

Description of Charge	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
PORT OF WISBECH AUTHORITY (NENE PORTS) FEES & CHARGES				
1. Harbour and Light Dues				£24,690
a. To Wisbech - per G.T.	0.611 (z)	0.764 (z)	25.0%	
b. To Sutton Bridge - per G.T.	0.512 (z)	0.640 (z)	25.0%	
Oil Spill Prevention Charge - per ship per visit	22.90	28.62	25.0%	
2. Conservancy Dues				£38,780
a. To Wisbech - per G.T.	0.457 (z)	0.571 (z)	25.0%	
b. To Sutton Bridge - per G.T.	0.457 (z)	0.571 (z)	25.0%	
3. Wharfage Dues (Wisbech Only)				£11,720
(i) Steel & Iron products - per tonne	0.614 (z)	0.768 (z)	25.0%	
(ii) Timber (Deals, battens, boards etc) - per cu.m.	0.628 (z)	0.785 (z)	25.0%	
(iii) Timber (Plywood, hardboard etc) - per cu.m.	0.795 (z)	0.994 (z)	25.0%	
(iv) Grain, Animal Feeds - per tonne	0.581 (z)	0.726 (z)	25.0%	
(v) Fertilisers, Sand, Salt - per tonne	0.709 (z)	0.886 (z)	25.0%	
(vi) Aggregates - per tonne	0.709 (z)	0.886 (z)	25.0%	
(vii) Bricks - per tonne	0.614 (z)	0.768 (z)	25.0%	
(viii) Scrap Metal - per tonne	0.983 (z)	1.229 (z)	25.0%	
(ix) RDF Bales - per tonne		1.112 (z)	NEW	
(ix) ISPS Charge - per ship per visit	41.24 (z)	51.55 (z)	25.0%	
4. Mandatory Waste Fee (Wisbech only)				
Contribution towards disposal of ships' waste and garbage disposal, in accordance with MARPOL regulations - per ship per visit		110.00	NEW	
5. Pilotage and Boarding & Landing Dues				£38,780
a For a vessel to Wisbech - total for inward and outward - per G.T.				
(i) 1000 or below (Minimum - Lump Sum)	912.41 (z)	1,140.51 (z)	25.0%	
(ii) exceeding 1000	0.913 (z)	1.141 (z)	25.0%	
b For a vessel to Sutton Bridge - total for inward and outward - per G.T.				
(i) 1000 or below (Minimum - Lump Sum)	856.15 (z)	1,070.19 (z)	25.0%	
(ii) exceeding 1000	0.858 (z)	1.073 (z)	25.0%	
Additional Charges (excluding any charges imposed by terminal operators or agents in respect of attendance at ships by boatmen / ropemen or other personnel)				£4,460
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.	161.30 (z) 2,418.90 (z)	172.10 (z) 2,580.95 (z)	6.7% 6.7%	
d 'Dead Ship' For <i>force Majeure</i> pilotage of a vessel without the use of main engine/s, the compulsory pilotage rate is as per 4(a) and 4(b) plus 100%.				
e Harbour Services Vessel movements in harbour area including mooring and unmooring and moving berth, Draft Surveys, a flat rate charge of	161.30 (z)	172.10 (z)	6.7%	
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	161.30 (z) 451.40 (z)	172.10 (z) 481.65 (z)	6.7% 6.7%	
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	346.80	370.00	6.7%	
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.	486.65	519.25	6.7%	
j Towing (Charge per Hour) Minimum of 2 hours within the confines of the harbour areas,				

Description of Charge	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
plus mobilisation/cancellation time (see below)	486.65 (z)	519.25 (z)	6.7%	
Minimum of 4 hours for a stern tow from seaward to Sutton Bridge, plus mobilisation time (see below)	486.65 (z)	519.25 (z)	6.7%	
k Mobilisation/Cancellation fee Time (Charge per Hour)				
Charge for passage to place towing vessel on station, with a Minimum of 1 hour.	210.75 (z)	224.85 (z)	6.7%	
No charge will apply if cancelled 4 hrs before HW				
l Surveying				
Per day or part thereof, hire of equipment	210.60	224.70	6.7%	
Per hour, for processing results	113.45	121.05	6.7%	
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	310.90	331.75	6.7%	
Per hour, minimum 4 hours, small workboat hire Nene Surveyor	350.35	373.80	6.7%	
Per hour, minimum 4 hours, pilot boat hire Nene Pilot, Fenland Pilot	451.40	481.65	6.7%	
Per hour, minimum 4 hours, Fenlander Tug	486.65	519.25	6.7%	
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)	308.95	329.65	6.7%	
o Duty Officer Call Out Charge				
Out of hours (per hour) - 1600 - 0800	113.45	121.05	6.7%	
p Marine Works Superintendence - per hour				
(minimum 1 hour)	113.45	121.05	6.7%	
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	428.15	456.85	6.7%	
No Pilots to be ordered after 4 hours before HW				
r Harbour Master Superintendence - per hour				
(minimum 1 hour)	149.15	159.15	6.7%	
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	202.50	216.05	6.7%	
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	7.20	7.70	6.9%	
Per metre per 7 days	31.30	33.40	6.7%	
Small Commercial Vessels - Resident/Non Resident				
Harbour & Light Dues & Conservancy Charge per vessel per visit.	26.30 (z)	28.05 (z)	6.7%	
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.	49.15	52.45	6.7%	
NB for purposes of this tariff addendum, Small Commercial Vessels are deemed those certified under the MCA Small Commercial Code of Practice and/or 24 metres LOA or below.				

Description of Charge	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
<p>Commercial Vessels - Lay By Wisbech Commercial Quay</p> <p>For all commercial vessels other than defined small commercial vessels, a charge per gross tonne shall apply per entry as follows.</p> <p>An entry shall permit a maximum stay of four days after which further layby berthing dues become payable. Minimum 4 days.</p> <p>Harbour & Light Dues, Pilotage, Conservancy, ship's waste, oil spill and ISPS charges as per tariff.</p> <p>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.</p> <p>VAT payable where applicable. All charges fall due on demand and before departure unless account facilities have been applied for and approved in advance.</p>	1.05	1.10	4.8%	£6,600 a - b
<p>6. Wisbech Yacht Harbour (All Rates include VAT at standard rate)</p> <p>a (i) Pontoon Berths - Contract (Long Term) Berthing Rates</p> <p>Standard Term - (Vessel LOA greater than 6.0m)</p> <p>Rate/metre</p> <p>£</p> <p>Per annum 179.00</p> <p>Per annum outside or inside hammer-head berths 198.00</p> <p>Per annum on commercial linear berths 198.00</p> <p>'Budget' or 'Day Boat' (vessels between 3.6m and 6.0m LOA) rates are subject to a 15% discount on the actual rates but do not qualify for winter discounts.</p>				
Port of Wisbech Authority Annual Licence	19.00 (z)	20.00 (z)	5.3%	
<p>note</p> <ul style="list-style-type: none"> - 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:- <ul style="list-style-type: none"> Two payments plus 5% Four payments plus 9% Twelve payments plus 13% 				
<p>(ii) Sutton Bridge Moorings charges shown net of VAT (Rates exclude VAT at standard rate)</p> <p>Pontoon Berths - Berthing Rates per annum</p>	165.00	176.00	6.7%	
<p>b Pontoon Berths - Non-Contract (Visitor) Berthing Rates (Including Port of Wisbech Authority licence contribution)</p> <p>Rate/metre</p> <p>£</p> <p>Daily - per 24 hours (minimum charge £13.80) 2.55</p> <p>Weekly (7 days) 12.70</p> <p>Monthly (28 days) April - October 32.50</p> <p>Special Events POA</p>				
Tenders (up to 3.5m LOA) - per month		44.75	NEW	
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%		
<p>Winter Storage Afloat</p> <p>November to March per month 27.50</p> <p>Full five months 108.00</p>				
		29.50	7.3%	
		115.00	6.5%	

Description of Charge	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
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	36.35	38.75	6.6%	
Administration charge for each debtor account referred for collection	133.75	142.70	6.7%	
Administration charge for change in billing method after berthing application is accepted or extension to contract period between 1st April and 31st March	36.35	38.75	6.6%	
c Ancillary Charges				£2,200
All yard services apply from 08:30 to 16:30 Monday to Friday excluding Bank Holidays. Otherwise charges are plus 100%.				
Any emergency weekend lifting plus 100%				
(i) Boat lifting - Up to 15m LOA or 20 tonnes				
Lift Out				
To yard, including shoring up using boat cradle/stands. Per metre	21.70	23.15	6.7%	
Minimum Charge	145.35	155.10	6.7%	
Yard charge applies for non-contract rate at Non-Contract (Visitor) Berthing Rates				
Relaunch/Lift onto Trailer				
Per metre.	21.70	23.15	6.7%	
Minimum Charge	145.35	155.10	6.7%	
(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	30.10	32.10	6.6%	
Marine Service waiting charge per hour per person	47.35	50.50	6.7%	
Relaunch/Lift onto Trailer				
Per metre.	30.10	32.10	6.6%	
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	10.70	11.40	6.5%	
Return to water				
Hire of Yacht harbour Cradles (subject to availability)				
per annum / pro rata per cradle	124.95	133.30	6.7%	
Hire of electric pressure washer (subject to availability). Per use.	40.50	43.20	6.7%	
Hire of petrol pressure washer (subject to availability). Per day. Plus Fuel.	87.00	92.80	6.7%	
Hire of petrol pressure washer (subject to availability). Per week. Plus Fuel.	174.00	185.65	6.7%	
(iv) Boom Crane Lifting . Max 3 tonnes.				
Engine lift , per engine, per hour or part.	87.00	92.80	6.7%	
Comercial Engine Lift	POA	POA		
Small boat lift . Per metre each way.	18.50	19.75	6.8%	
Minimum charge each way.	57.25	61.10	6.7%	

Description of Charge	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
(v) Other Services				
Marine Services Labour (min 2 hours) For any additional work per hour, including the following:- Cleaning boat yard if left untidy. Boat movement by yard staff (plus Harbour vessel's workboat hire) Mast stepping/unstepping. Pressure wash by yard.	56.15	59.90	6.7%	
Mast Storage. Per mast up to 12m vessel LOA. Single payment . Over 12m vessel LOA. Single payment.	62.20 87.00	66.35 92.80	6.7% 6.7%	
Boat Trailer or Cradle Storage (subject to availability of space). p/a	88.65	94.60	6.7%	
Miscellaneous Storage Ancilliary per sq mtr, per annum, subject to availability and permission	49.55	52.85	6.7%	
Marina pump out. Per use, subject to availability.	18.20	19.40	6.6%	
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. Per additional hour	87.00 54.50	92.80 58.15	6.7% 6.7%	
Electricity By prepaid card from Harbour Office Gate Access Card - Yacht Harbour Fuel Pump Dispensing Key - Yacht Harbour	16.50 22.00	17.60 23.50	6.7% 6.8%	
Tradesmen's Licence. Annual working permit. Tradesmen to work in boatyard, yacht harbour or slipway. Subject to insurance and Harbour Master's approval.	137.65	146.85	6.7%	
Slipway Haul and launch per metre Shoring up. Time and materials basis. Slip rent per day per metre.	52.30 5.30	55.80 5.65	6.7% 6.6%	
Crab Marsh Work Shop Premium under cover boat storage - (short term per month)	185.00	197.40	6.7%	

Description of Charge	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
7. Sewage Disposal				
Properties not connected to mains sewer				
Private dwellings				
Service charge (per annum)	< As per AW >	< As per AW >		
Standing charge (per annum)				
Charges to Roddons as per the Transfer Agreement				
March Sanitation Point				
Boat Pump-Out tokens per token	14.85	15.85	6.7%	
Sanitation Point Keys	5.50	6.00	9.1%	
8. Mini Factories				
Rents negotiable within:				
Boleness Road/New Drove/Prospect Way/Longhill/SFEP				
a. the minimum - per square foot and;	6.50 (e)	6.50 (e)	0.0%	
* b. the maximum - per square foot	8.50 (e)	8.50 (e)	0.0%	
c. the minimum - per square metre and;	69.97 (e)	69.97 (e)	0.0%	
* d. the maximum - per square metre	91.49 (e)	91.49 (e)	0.0%	
Venture Court				
a. the minimum - per square foot and;	7.20 (e)	7.20 (e)	0.0%	
* b. the maximum - per square foot	9.20 (e)	9.20 (e)	0.0%	
c. the minimum - per square metre and;	78.58 (e)	78.58 (e)	0.0%	
* 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	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
9. South Fens Business Centre, Chatteris charges shown net of VAT				
a. the minimum - per square foot and;	18.00	18.00	0.0%	
* b. the maximum - per square foot	23.00	23.00	0.0%	
c. the minimum - per square metre and;	193.75	193.75	0.0%	
* d. the maximum - per square metre	247.57	247.57	0.0%	
e. Catering				
Tea and coffee per head	2.70	2.70	0.0%	
Orange Juice per jug	3.60	3.60	0.0%	
** f. Weekday room charges (Mon-Fri 8.30-1700)				
<i>External rate - per hour</i>				
Beech	44.00	44.00	0.0%	
Oak/Apple	27.20	27.20	0.0%	
Small Meeting rooms (first hr free)	17.35	17.35	0.0%	
Large Meeting rooms (first hr free)	22.00	22.00	0.0%	
<i>External rate - per half day (Mon-Fri 8.30-12.30 or 13.00-1700)</i>				
Beech	104.15	104.15	0.0%	
Oak/Apple	76.35	76.35	0.0%	
Small Meeting rooms (first hr free)	39.35	39.35	0.0%	
Large Meeting rooms (first hr free)	53.25	53.25	0.0%	
<i>External rate - per full day</i>				
Beech	185.15	185.15	0.0%	
Oak/Apple	134.20	134.20	0.0%	
Small Meeting rooms (first hr free)	61.95	61.95	0.0%	
Large Meeting rooms (first hr free)	88.00	88.00	0.0%	
** g. Evenings/Weekend room charges				
<i>External rate - per hour</i>				
Beech	81.00	81.00	0.0%	
Oak/Apple	68.25	68.25	0.0%	
<i>External rate - per half day</i>				
Beech	215.25	215.25	0.0%	
Oak/Apple	162.00	162.00	0.0%	
<i>External rate - per full day</i>				
Beech	446.70	446.70	0.0%	
Oak/Apple	366.85	366.85	0.0%	
* to be applied when market forces dictate				
** Business Premises Tenant rates at 75% of External Rate (ie. 25% discount)				

Description of Charge	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
10. The Boathouse, Wisbech charges shown net of VAT				
a. the minimum - per square foot and;	19.70	19.70	0.0%	
* b. the maximum (suites GF1 to FF38) - per square foot	24.00	24.00	0.0%	
* 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	258.33	258.33	0.0%	
* f. the maximum (suites FF39 & FF40) - per square metre	258.33	258.33	0.0%	
g. Catering				
Tea and coffee per head	2.70	2.70	0.0%	
Orange Juice per jug	3.60	3.60	0.0%	
** h. Weekday room charges (Mon-Fri 8.30-1700)				
<i>External rate - per hour</i>				
Richard Young Large	44.00	44.00	0.0%	
Lambton/Young 1 or 2	27.20	27.20	0.0%	
The Gallery	24.90	24.90	0.0%	
Meeting rooms	17.35	17.35	0.0%	
<i>External rate - per half day (Mon-Fri 8.30-12.30 or 13.00-1700)</i>				
Richard Young Large	104.15	104.15	0.0%	
Lambton/Young 1 or 2	76.35	76.35	0.0%	
The Gallery	69.35	69.35	0.0%	
Meeting rooms	39.35	39.35	0.0%	
<i>External rate - per full day</i>				
Richard Young Large	185.15	185.15	0.0%	
Lambton/Young 1 or 2	134.20	134.20	0.0%	
The Gallery	122.65	122.65	0.0%	
Meeting rooms	61.95	61.95	0.0%	
** i. Evenings/Weekend room charges				
<i>External rate - per hour</i>				
Richard Young Large	81.00	81.00	0.0%	
Lambton/Young 1 or 2	68.25	68.25	0.0%	
<i>External rate - per half day</i>				
Richard Young Large	215.25	215.25	0.0%	
Lambton/Young 1 or 2	162.00	162.00	0.0%	
<i>External rate - per full day</i>				
Richard Young Large	446.70	446.70	0.0%	
Lambton/Young 1 or 2	366.85	366.85	0.0%	
* to be applied when market forces dictate				
** Business Premises Tenant rates at 75% of External Rate (ie. 25% discount)				

Description of Charge	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
1. Licences and Certificates				£150
a. Unfit Food Certificates				
(i) - per hour inclusive of travelling expenses	94.00 (n)	100.00 (n)	6.4%	
(ii) - minimum charge	50.00 (n)	53.00 (n)	6.0%	
b. Food Hygiene Rating Scheme (FHRS) Re-scoring food businesses upon request (fee set to recover cost)	138.00	138.00	6.2%	
c. Export Certificates per hour inclusive of travel	94.00 (n)	100.00 (n)	6.4%	
d. Acupuncture/Cosmetic piercing/Electrolysis/Semi-permanent skin colouring				
(i) - Licence fee	176.00 (n)	188.00 (n)	6.8%	
(ii) - renewal/transfer/variation	50.00 (n)	53.00 (n)	6.0%	
e. Detained Food - Recovery of commercial storage costs	Cost Recovery	Cost Recovery		
f. Copy licence or certificate	11.50 (n)	12.25 (n)	6.5%	
2. Stray Dogs				£100
Return of Stray Dog - includes statutory fee of £25.00	77.00 (n)	82.00 (n)	6.5%	
plus kennelling fee - per day or part thereof	20.00 (n)	25.00 (n)	25.0%	
plus administration fee - per dog	16.50	18.00	9.1%	
3. Training Courses				
a. FDC Refresher, COSHH; Risk Assessment; Manual Handling	44.00 (e)	46.50 (e)	5.7%	
b. FDC regulatory business support pack (hourly rate - coaching plus travel)	95.00 (e)	100.00 (e)	5.3%	
c. Safer Food Better Business Training Pack	27.50 (e)	29.00 (e)	5.5%	
4. Process Authorisation Fees Set by DEFRA				£0
a. Application fees				
Standard	1,650.00 (n)	1,650.00 (n)	0.0%	
Additional fee for operating without a permit	1,188.00 (n)	1,188.00 (n)	0.0%	
Petrol Vapour Recovery I, Small Waste Oil Burner and Dry Cleaners Reduced Fee Activities	155.00 (n)	155.00 (n)	0.0%	
Petrol Vapour Recovery I and II combined	257.00 (n)	257.00 (n)	0.0%	
Other Reduced Fee Activities	362.00 (n)	362.00 (n)	0.0%	
Reduced fee activities: Additional fee for operating without a permit	71.00 (n)	71.00 (n)	0.0%	
Standard Mobile Plant for the 1st & 2nd applications	1,650.00 (n)	1,650.00 (n)	0.0%	
for the 3rd to 7th applications	985.00 (n)	985.00 (n)	0.0%	
for the 8th and subsequent applications	498.00 (n)	498.00 (n)	0.0%	
Where an application for any of the above is for a combined Part B and waste application, add an extra £297 to the above amounts				
b. Annual Subsistence Charge				
Standard Process (Low)	£772 (+£104)* (n)	£772 (+£104)* (n)	0.0%	
Standard process Medium	£1161 (+156)* (n)	£1161 (+156)* (n)	0.0%	
Standard process High	£1747 (+207)* (n)	£1747 (+207)* (n)	0.0%	
Reduced fee activities Low/Med/High	£79 / £158 / £237 (n)	£79 / £158 / £237 (n)	0.0%	
PVR I & II combined	£113 / £226 / £341 (n)	£113 / £226 / £341 (n)	0.0%	
Other Reduced Fee Activities Low/Med/High	£228 / £365 / £548 (n)	£228 / £365 / £548 (n)	0.0%	
Standard Mobile Plant 1st & 2nd permits Low/Med/High	£626 / £1034 / £1551 (n)	£626 / £1034 / £1551 (n)	0.0%	
for the 3rd to 7th permits Low/Med/High	£385 / £617 / £924 (n)	£385 / £617 / £924 (n)	0.0%	
8th and subsequent permits Low/Med/High	£198 / £314 / £473 (n)	£198 / £314 / £473 (n)	0.0%	
Late payment Fee	£52 (n)	£52 (n)	0.0%	
* the additional amounts in brackets must be charged where a permit is for a combined Part B and waste installation Where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £99 to the above amounts				
c. Transfer and Surrender				
Standard process transfer	169.00 (n)	169.00 (n)	0.0%	
Standard process partial transfer	497.00 (n)	497.00 (n)	0.0%	
New operator at low risk reduced fee activity (extra one-off subsistence charge - see Art 15(2) of charging scheme)	78.00 (n)	78.00 (n)	0.0%	
Surrender: all Part B activities	0.00 (n)	0.00 (n)	0.0%	
Reduced fee activities: transfer	0.00 (n)	0.00 (n)	0.0%	
Reduced fee activities: partial transfer	53.00 (n)	53.00 (n)	0.0%	
Transfer authorising a reduced fee	47.00	47.00 (n)	0.0%	
d. Temporary transfer for mobiles				
First transfer	53.00 (n)	53.00 (n)	0.0%	
Repeat following enforcement or warning	53.00 (n)	53.00 (n)	0.0%	
e. Substantial change				
Standard process	1,050.00 (n)	1,050.00 (n)	0.0%	
Standard process where the substantial change results in a new PPC activity	1,650.00 (n)	1,650.00 (n)	0.0%	
Reduced fee activities	102.00 (n)	102.00 (n)	0.0%	
5. Food Premises				
Copy register entries: Subject to charging policy under Freedom Of Information Act				
6. Ship Sanitation Certificates Set by Association of Port Health Authorities				
Per Vessel (Gross Tonnage)				
Up to 1,000	125.00 (n)	125.00 (n)	0.0% *	
1,001 - 3,000	170.00 (n)	170.00 (n)	0.0% *	
3,001 - 10,000	250.00 (n)	250.00 (n)	0.0% *	
10,001 - 20,000	325.00 (n)	325.00 (n)	0.0% *	
20,001 - 30,000	415.00 (n)	415.00 (n)	0.0% *	
Over 30,000	480.00 (n)	480.00 (n)	0.0% *	
Vessel capacity between 50 & 1,000 persons	480.00 (n)	480.00 (n)	0.0% *	
Vessel capacity over 1,000 persons	820.00 (n)	820.00 (n)	0.0% *	
Extensions	95.00 (n)	95.00 (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)	200.00 (n)	6.4%	

Description of Charge	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
9. Burial Grounds				£36,070
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)	1,100.00 (n)	1,250.00 (n)	13.6%	
(iii) any person (Traditional Area)	1,240.00 (n)	1,390.00 (n)	12.1%	
(iv) for the interment of single casket of cremated remains	315.00 (n)	380.00 (n)	20.6%	
(v) for the interment of additional cremated remains at the same time as (iii) to (v) above	65.00 (n)	75.00 (n)	15.4%	
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	105.00 (n)	115.00 (n)	9.5%	
9 ft. x 4 ft. Adult Plot (Lawn Area)	900.00 (n)	990.00 (n)	10.0%	
9 ft. x 4 ft. Adult Plot (Traditional Area)	1,160.00 (n)	1,280.00 (n)	10.3%	
Cremated remains, size 2ft x 2ft	235.00 (n)	395.00 (n)	68.1%	
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)	44.00 (n)	50.00 (n)	13.6%	
Transfer of Ownership	85.00 (n)	95.00 (n)	11.8%	
h. Choosing Plot for Exclusive Rights of Burial				
Visiting cemetery with cemetery staff to choose plot	75.00	85.00	13.3%	
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	105.00 (n)	115.00 (n)	9.5%	
Single Memorial headstone not exceeding 3 ft. in height - Child Section	165.00 (n)	180.00 (n)	9.1%	
Single Memorial headstone not exceeding 3 ft. in height on single plinth - Adult Lawn Section	235.00 (n)	260.00 (n)	10.6%	
Single Memorial headstone not exceeding 3 ft. in height on double plinth - Adult Lawn Section	355.00 (n)	390.00 (n)	9.9%	
Double Memorial headstone not exceeding 3 ft. in height on double plinth - Adult Lawn Section	425.00 (n)	465.00 (n)	9.4%	
Kerb Set &/or Flatstone Child Plot 6 ft x 3 ft (Traditional Area)	165.00 (n)	165.00 (n)	0.0%	
Kerb Set &/or Flatstone Adults Plot (Single Traditional Area)	390.00 (n)	430.00 (n)	10.3%	
Kerb Set &/or Flatstone Adult Plot (Double Traditional Area)	740.00 (n)	800.00 (n)	8.1%	
Single Vase - Not exceeding 10" in diameter and 8" in height	90.00 (n)	100.00 (n)	11.1%	
Single Tablet - 18" x 18" with or without Vase on any single grave or cremation plot	235.00 (n)	275.00 (n)	17.0%	
Double Tablet - 42" x 18" with or without Vase on any double grave or cremation plot	350.00 (n)	350.00 (n)	0.0%	
Note A vase without any inscription requires no exclusive rights				
l. Burial Information				
Interment information & historical records - up to 5 names/graves	32.00 (n)	60.00 (n)	87.5%	
Interment information & historical records (accompanied) - up to 2 hrs	70.00 (n)	90.00 (n)	28.6%	
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	95.00 (n)	115.00 (n)	21.1%	

Description of Charge	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
10. Commercial and Chargeable Household Waste (Standard Prices Per Collection)*				£12,890
a. General Waste (Commercial)				
Sacks - per sack or equivalent for 25 to 99 sacks (min 25)	2.45 (n)	2.50 (n)	2.0%	
per sack or equivalent for 100 or more sacks in a single transaction	2.30 (n)	2.35 (n)	2.2%	
Wheeled Bins - 240 litre 20kgs maximum contents weight**	8.00 (n)	8.25 (n)	3.1%	
360 litre 30kgs maximum contents weight**	8.70 (n)	9.00 (n)	3.4%	
660 litre 55kgs maximum contents weight**	12.50 (n)	12.90 (n)	3.2%	
1,100 litre 90kgs maximum contents weight**	17.30 (n)	17.80 (n)	2.9%	
b. Mixed Dry Recycling (Commercial)				
Sacks - (Purple) per sack or equivalent for 25 to 99 sacks (min 25)	1.90 (n)	1.95 (n)	2.6%	
per sack or equivalent for 100 or more sacks in a single transaction	1.80 (n)	1.85 (n)	2.8%	
Wheeled Bins - 240 litre	4.05 (n)	4.20 (n)	3.7%	
360 litre	5.00 (n)	5.15 (n)	3.0%	
660 litre	6.75 (n)	6.95 (n)	3.0%	
1,100 litre	8.95 (n)	9.20 (n)	2.8%	
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)	1.65 (n)	1.70 (n)	3.0%	
Wheeled Bins 240 litre 20kgs maximum contents weight**	5.45 (n)	5.60 (n)	2.8%	
360 litre 30kgs maximum contents weight**	5.80 (n)	6.00 (n)	3.4%	
660 litre 55kgs maximum contents weight**	8.25 (n)	8.50 (n)	3.0%	
1,100 litre 90kgs maximum contents weight**	11.30 (n)	11.65 (n)	3.1%	
d. Mixed Dry Recycling from Charity Shops and Schools***				
Wheeled Bins 660 or 1100 litre (customer choice)	5.50 (n)	5.65 (n)	2.7%	
e. General Waste (Excess Weight/Side Waste Charge) per part or whole 5kg over 'maximum contents weight'	1.20 (n)	1.25 (n)	4.2%	
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)	12.00 (n)	12.00 (n)	0.0%	
g. Chargeable Garden Waste Service				
Wheeled Bin**** - 240 litre Annual Subscription Fee if paid by Annual Direct Debit in advance	39.00 (n)	44.00 (n)	12.8%	
Wheeled Bin**** - 240 litre Annual Subscription Fee if paid by Card or Cash	47.00 (n)	55.00 (n)	17.0%	
h. Supplies				
Paper wheeled bin liners (3)	2.00	2.00	0.0%	
Clear or Black Sacks - box of 200	24.00 (n)	24.00 (n)	0.0%	
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)	5.15 (n)	3.0%	
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				£6,240
Transportation of up to a maximum of 5 items per visit including fridges (minimum charge)	32.50 (n)	35.00 (n)	7.7%	
(i) Each household item above 5 items including fridges	6.50 (n)	7.00 (n)	7.7%	
Corporate Director has discretion to waive charge in cases of severe hardship				
12. Domestic Bin Provision				£2,020
Provision of New and Replacement 240Ltr Bins Green, Brown or Blue				
a. Supply of one unit 240 litre	33.00 (n)	35.00 (n)	6.1%	
b. Supply 2 x 240lt wheeled bins on same delivery	55.00 (n)	58.00 (n)	5.5%	
c. Supply 3 x 240lt wheeled bins on same delivery (including to individual new or renovated property)	77.00 (n)	80.00 (n)	3.9%	
d. Supply 1 x 600lt or 1100lt domestic wheeled bin to new multiple occupancy property	232.00 (n)	240.00 (n)	3.4%	
13. Graffiti Removal Service				
Domestic Premises and Charities				
a. Graffiti treatment or removal first occasion per annum (cost of materials)	15.00	17.50	16.7%	
b. Graffiti treatment or removal subsequent occasions (cost of materials & labour)	60.00	65.00	8.3%	
Commercial Premises				
c. Graffiti treatment or removal (per hour)	60.00	65.00	8.3%	
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	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
15. Markets				£2,130
Licensees - Full Charge				
a. March (per 3m x 3m space)	13.00 (e)	13.80 (e)	6.2%	
b. Chatteris (per 3m x 3m space)	13.00 (e)	13.80 (e)	6.2%	
c. Whittlesey (per 3m x 3m space)	10.00 (e)	10.60 (e)	6.0%	
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)	1.10 (e)	1.15 (e)	4.5%	
a. March (per 3m x 3m space)	17.50 (e)	18.70 (e)	6.9%	
b. Chatteris (per 3m x 3m space)	17.50 (e)	18.70 (e)	6.9%	
c. Whittlesey (per 3m x 3m space)	14.50 (e)	15.50 (e)	6.9%	
Markets - Non Market Days				
Trading on Chatteris Market Place on Non - Market Days (Tuesdays only)				
- Licensees (per 3m x 3m space)	10.20 (e)	10.85 (e)	6.4%	
- Casual (per 3m x 3m space)	14.50 (e)	15.50 (e)	6.9%	
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				£1,230
a. Chatteris - Summer	620 (e)	660 (e)	6.5%	
b. March - Statute	2,750 (e)	2,930 (e)	6.5%	
- Spring	1,350 (e)	1,440 (e)	6.7%	
c. Whittlesey - Summer	430 (e)	460 (e)	7.0%	
- Autumn	430 (e)	460 (e)	7.0%	
- Spring	430 (e)	460 (e)	7.0%	
d. Wisbech - Statute	3,950 (e)	4,210 (e)	6.6%	
- Mart	8,450 (e)	9,020 (e)	6.7%	
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.	weekdays & saturdays sundays & bank holidays	83.00 138.00	88.00 147.00	6.0% 6.5%
b. Events for each full single day, with 500 & 4,999 people attending at any one time, with or without a licensable activity.	weekdays & saturdays sundays & bank holidays	235.00 285.00	250.00 304.00	6.4% 6.7%
c. Events for each full single day, with over 5,000 people attending at any one time, with or without a licensable activity.	weekdays & saturdays sundays & bank holidays	on application on application	on application on application	
d. Any Commercial Events		on application	on application	

Description of Charge	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
19. Travellers Sites - in consultation with Cambs CC	52 wks	53 wks		£19,660
a. Newbridge Lane, Wisbech - per pitch per week	90.85 (e)	96.95 (e)	6.7%	
b. Turf Fen, Murrow - per pitch per week	90.85 (e)	96.95 (e)	6.7%	
c. Seadyke Bank, Murrow - per pitch per week	90.85 (e)	96.95 (e)	6.7%	
d. Fenland Way, Chatteris - per pitch per week	90.85 (e)	96.95 (e)	6.7%	
e. Sandbank, Wisbech St Mary - per pitch per week	90.85 (e)	96.95 (e)	6.7%	
2023/24 Breakdown : Rent £81.70; Water £9.15 (direct recharge) per week				
2024/25 Breakdown : Rent £87.20; Water £9.75 (direct recharge) per week				
20. Homeless Persons	52 wks	53 wks		£28,000
Creek Road, Hostel				
Unit One & Two Daily Rent	8.91 (n)	9.51 (n)	6.7%	
Unit One & Two Daily Service Charge	0.95 (n)	1.01 (n)	6.3%	
Unit Three, Four, Five & Six Daily Rent	7.63 (n)	8.14 (n)	6.7%	
Unit Three, Four, Five & Six Daily Service Charge	0.78 (n)	0.83 (n)	6.4%	
Unit Seven Daily Rent	16.56 (n)	17.67 (n)	6.7%	
Unit Seven Daily Service Charge	2.44 (n)	2.60 (n)	6.6%	
Temporary Accommodation				
44 Russell Avenue March	221.62 (n)	230.14 (n)	3.8%	
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%	
130 Badgeney Road, March	103.84 (n)	103.84 (n)	0.0%	
165 Badgeney Road, March	123.58 (n)	123.58 (n)	0.0%	
8 Doddington Road, Benwick	123.58 (n)	123.58 (n)	0.0%	
12 Chapel Gardens, Benwick	103.84 (n)	103.84 (n)	0.0%	
24 Acacia Avenue, Wisbech	103.84 (n)	103.84 (n)	0.0%	
6 Albert Court, Wisbech	103.84 (n)	103.84 (n)	0.0%	
LAHF Properties				
2 Bed Property (Peterborough area)	136.93 (n)	155.34 (n)	13.4%	
3 Bed Property (Peterborough area)	159.95 (n)	182.96 (n)	14.4%	
4 + Bed Property (Peterborough area)	207.12 (n)	230.14 (n)	11.1%	
3 Bed Property (Wisbech area)	155.34 (n)	169.15 (n)	8.9%	
	+ Estate Charge Where Applicable	+ Estate Charge Where Applicable		
21. CCTV				
Viewing Footage - per hour subject to a minimum charge of	59.80	63.80	6.7%	
External Harddrives - to be supplied to FDC	119.35	127.35	6.7%	
per CD	4.60	4.90	6.5%	
per DVD	10.65	11.35	6.6%	
per Video print	1.60	1.70	6.2%	
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. Planning fees increased on 6th December 2023 35% increase for major applications and 25% increase for all other applications		Contact the Planning Team for details.		
c. Planning - Pre-application enquiry fees.		Contact the Planning Team for details.		
d. Planning - Administration Fee for return of invalid applications				
Major applications		60.00	NEW	
Minor applications		25.00	NEW	
e. Planning - Charge per schedule on a Section 106/Unilateral Agreement where FDC is the identified responsible body		500.00	NEW	
f. Process applications to Custom and Self Build Housing Register	33.00	35.00	6.1%	
g. Provision of Documents and Information				
(i) Local Plan (Full)	46.35	49.45	6.7%	
Local Plan (Interim Statement)	15.50	16.50	6.5%	
Town Extract	7.80	8.30	6.4%	
Village Extract	7.80	8.30	6.4%	
(ii) Copy of Planning Decision Notice (per A4 sheet)	0.40	0.45	12.5%	
(iii) Conservation Area Appraisals	15.50	16.50	6.5%	
(iv) Development Briefs	15.50	16.50	6.5%	
(v) Supplementary Planning Guidance, examples are Shop Fronts, Signs and Adverts	15.50	16.50	6.5%	
(vi) 6 x map extracts, planning/building regulation applications	15.50	16.50	6.5%	
(vii) Full Plan CD for Planning	39.40	42.00	6.6%	

Description of Charge	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
h. Other Documents and Plans (Copies and Fax)				
(i) Search fee per 5 minutes				
A4	0.40	0.45	12.5%	
A3	0.40	0.45	12.5%	
(ii) Plan prints				
A0	1.40	1.50	7.1%	
A1	0.80	0.85	6.2%	
(iii) Plan negatives - per copy				
A0	38.50	41.00	6.5%	
A1	18.65	20.00	7.2%	
i. Invoicing Charge	11.75	12.50	6.4%	
j. Provision of Planning and Engineering Information				
Decision notices & completion certificate				
(i) Building Regulations reference number provided	15.40	16.40	6.5%	
(ii) Building Regulations reference number NOT provided	69.50	74.20	6.8%	
Letter of Comfort	46.10	49.20	6.7%	
k. Completion of Questionnaires/Surveys for Commercial Bodies	46.40	49.50	6.7%	
l. 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	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
23. Licensing				
a. Part 5 Gambling Act 2005				
Small Society - Initial Registration	40.00 (n)	40.00 (n)	0.0%	
Small Society - 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	2023/24 Charge £	Proposed 2024/25 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 Licence				£300
Site Licence	384.60 (n)	411.00 (n)	6.9%	
Collectors Licence	119.40 (n)	128.00 (n)	7.2%	
Scrap Metal - variation of a site licence	23.30 (n)	25.00 (n)	7.3%	
Scrap Metal - to make changes to persons involved in a licence		80.00 (n)	NEW	
f. Hypnotism Act Licence				
Based on cost recovery of officer time	70.00 (n)	75.00 (n)	7.1%	
24. Animal Licencing				£1,810
Fees are set on a cost recovery basis.				
a. Application fee	67.00 (n)	80.00 (n)	19.4%	
b. Pre Application Advice (per Hour)	50.00 (n)	50.00 (n)	0.0%	
c. Inspection Fee or Re-rating Inspection Fee				
Hiring Out Horses	123.00 (n)	171.00 (n)	39.0%	
Animal Boarding Establishments				
Up to 10 Animals	74.00 (n)	98.00 (n)	32.4%	
11-30 Animals	99.00 (n)	122.00 (n)	23.2%	
31-60 Animals	123.00 (n)	146.00 (n)	18.7%	
61-99 Animals	149.00 (n)	171.00 (n)	14.8%	
100+ Animals	174.00 (n)	195.00 (n)	12.1%	
Dog Breeders	123.00 (n)	123.00 (n)	0.0%	
d. Licence Fee 1 Year	214.00 (n)	228.00 (n)	6.5%	
 Licence Fee 2 Years	214.00 (n)	243.00 (n)	13.6%	
 Licence Fee 3 Years	214.00 (n)	259.00 (n)	21.0%	
e. Selling Animals as Pets				
Application fee	67.00 (n)	80.00 (n)	19.4%	
Inspection Fee or Rerating Inspection Fee	123.00 (n)	123.00 (n)	0.0%	
Licence Fee 1,2 or 3 years (for selling of animals as pets only)	214.00 (n)	228.00 (n)	6.5%	
f. Exhibiting Animals Application	74.00 (n)	74.00 (n)	0.0%	
 Exhibiting Animals Licence Fee 3 Years	214.00 (n)	259.00 (n)	21.0%	
g. Dangerous Wild Animals Act	£164 + vet fees (n)	£195 + vet fees (n)	18.9%	
h. Zoos - New Application (plus additional charge for DEFRA/Nominated Inspectors)	0.00 (n)	390.00 (n)	NEW	
 Zoos - Renewal Application (plus additional charge for DEFRA/Nominated Inspectors)	0.00 (n)	390.00 (n)	NEW	
 Zoos- Special Inspection (plus additional charge for DEFRA/Nominated Inspectors)	0.00 (n)	293.00 (n)	NEW	
 Zoos - Periodic Inspection (plus additional charge for DEFRA/Nominated Inspectors)	0.00 (n)	390.00 (n)	NEW	
i. Copy of Licence (including change of details not requiring an inspection)	12.00 (n)	13.00 (n)	8.3%	
Note.				
Where there is more than one licensable activity carried out at the Premises/Establishment then only one Application Fee shall apply for all the licensable activities and the full Inspection Fee and Licence Fee shall apply for each activity.				
Upon submission of your application please include the Application fee and Inspection fee, the Licence fee will be payable after the officer has been and inspected your premises				

Description of Charge	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
25. Hackney Carriage/Private Hire Licences				£1,970
Drivers Licence				
a. Hackney Carriage Licence (new)	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)	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)	65.00 (n)	6.6%	
Vehicle Licence				
a. Hackney Carriage Licence (new & renewals)	159.00 (n)	170.00 (n)	6.9%	
b. Private Hire Licence (new & renewals)	141.00 (n)	150.00 (n)	6.4%	
c. Private Hire Licence Special Event	141.00 (n)	150.00 (n)	6.4%	
d. transfer of plate to another vehicle	47.00 (n)	50.00 (n)	6.4%	
Private Hire Operators				
a. Initial issue / renewal (up to 3 cars)	92.00 (n)	98.00 (n)	6.5%	
b. 5 year Initial issue / renewal (up to 3 cars)	271.00 (n)	289.00 (n)	6.6%	
c. Initial issue / annual renewal (up to 10 cars)	165.00 (n)	176.00 (n)	6.7%	
d. 5 year Initial issue / annual renewal (up to 10 cars)	432.00 (n)	461.00 (n)	6.7%	
e. Initial issue / annual renewal (up to 20 cars)	234.00 (n)	250.00 (n)	6.8%	
f. 5 year Initial issue / annual renewal (up to 20 cars)	588.00 (n)	627.00 (n)	6.6%	
g. Initial issue / annual renewal (20 + cars)	318.00 (n)	339.00 (n)	6.6%	
h. 5 year Initial issue / annual renewal (20 + cars)	760.00 (n)	811.00 (n)	6.7%	
Others				
a. new / broken / lost vehicle plate	47.00 (n)	50.00 (n)	6.4%	
b. damaged/lost driver's I.D. card	35.00 (n)	37.00 (n)	5.7%	
c. Notification of changes (i.e. address etc.)	11.20 (n)	12.00 (n)	7.1%	

Description of Charge	2023/24 Charge £	Proposed 2024/25 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	10.50 (n)	10.50 (n)	0.0%	
e. Notification of Change of name or alteration of rules of Club	10.50 (n)	10.50 (n)	0.0%	
f. Change of relevant registered address of Club	10.50 (n)	10.50 (n)	0.0%	
g. Application to vary Community premises licence to include alternative licence condition	23.00 (n)	23.00 (n)	0.0%	
h. Personal Licences	37.00 (n)	37.00 (n)	0.0%	
i. Theft/Loss etc of Personal Licence	10.50 (n)	10.50 (n)	0.0%	
j. Temporary Event Notice	21.00 (n)	21.00 (n)	0.0%	
k. Theft/Loss etc of Temporary Event Notice	10.50 (n)	10.50 (n)	0.0%	
l. Transfers	23.00 (n)	23.00 (n)	0.0%	
m. Notification of Interest	21.00 (n)	21.00 (n)	0.0%	
n. Notification of Change of Licensee's details	10.50 (n)	10.50 (n)	0.0%	
o. Application for Copy of Licence	10.50 (n)	10.50 (n)	0.0%	
p. Provisional Statement	315.00 (n)	315.00 (n)	0.0%	
q. Interim Authority Notice	23.00 (n)	23.00 (n)	0.0%	
r. Minor Variation	89.00 (n)	89.00 (n)	0.0%	
s. Variation of DPS	23.00 (n)	23.00 (n)	0.0%	
t. Pre Application Advice - Check and submit service (Approx 1 hour officer time)	43.00 (n)	43.00 (n)	0.0%	
u. Pre Application Advice - Consultation with RA's and submit	150.00 (n)	150.00 (n)	0.0%	
27. Street Trading				
New Application fee: £50 non-refundable initial consultation fee (not required if location has been previously consented);	50.00 (n)	50.00 (n)	0.0%	
Daily Street Trading Consent, all week days, including bank holidays: £12.00 per day (06:00hrs - 22:00hrs);	12.00 (n)	12.00 (n)	0.0%	
Annual Street Trading Consent, all days of the year, including all bank holidays: £542.50 per year	542.50 (n)	542.50 (n)	0.0%	
*£50.72 Monthly rate per pitch (Standing Order x 10 payments - Monthly charges include a 6.5% discount if paid by Standing Order FOR THE WHOLE YEAR (payable over 10 months 1 April - 1 January). If a licence is cancelled before the full year is completed, the discount will be cancelled and full fees will be payable for the period of the licence. There is no discount given for any cash or cheque payments made.				
28. Private Sector Housing Charges				£5,000
a. Houses in Multiple Occupation (HMO*) New Application Fee - Per Property	750.00 (n)	750.00 (n)	0.0%	
b. Houses in Multiple Occupation (HMO*) Renewal Licence - Per Property		660.00 (n)	NEW	
c. Charge for Service of Housing Act 2004 Notices - Per Notice	260.00 (n)	260.00 (n)	0.0%	
d. House Compliance Inspection (available on request) - Per Hour	65.00	65.00	0.0%	
e. Immigration House Inspection - Per Hour	78.00	78.00	0.0%	
* HMO is a property which is occupied by five or more persons, forming two or more households, who share one basic amenity (as defined by s.254 of the Housing Act 2004)				

Description of Charge	2023/24 Charge £	Proposed 2024/25 Charge £	% Increase	Estimated Additional Income £
1. Land Charges				
a. LLC1 Only	HM Land Registry	HM Land Registry	N/A	£5,000 b - k
b. CON29R Residential	147.00	153.20 *	4.2%	
Of which: FDC element	93.00	99.20	6.7%	
CCC element	54.00	54.00 *	0.0%	
c. CON29R Commercial	243.00	255.70 *	5.2%	
Of which: FDC element	189.00	201.70	6.7%	
CCC element	54.00	54.00 *	0.0%	
d. CON29O Enquiries (16, 21)	12.60	12.60 *	0.0%	
Of which: CCC element	12.60	12.60 *	0.0%	
e. CON29O Enquiries (22)	25.20	25.20 *	0.0%	
Of which: CCC element	25.20	25.20 *	0.0%	
f. CON29O Enquiries - additional	14.40	15.40	6.9%	
g. Highways Additional Questions	18.00	19.20	6.7%	
h. Solicitors Own Questions	18.00	19.20	6.7%	
i. Extra Parcel of Land -each	18.00	19.20	6.7%	
j. Property History Search (Extra)	30.00	32.00	6.7%	
k. CON29 information not on Public Registers can now be requested. More information is available from the Local Land Charges Team				
* Fees as per Cambridgeshire County Council approved charges. These fees will be amended once notified of CCC charges.				
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	12.00	13.00	8.3%	
4. Fenland Hall, March				
a. Room Hire - per morning or afternoon session				
(i) Council Chamber	97.20 (e)	103.70 (e)	6.7%	
(ii) Other Rooms	42.80 (e)	45.70 (e)	6.8%	
(iii) Supplement for use - after 6.30pm	42.80 (e)	45.70 (e)	6.8%	
- on Saturdays and Sundays	97.20 (e)	103.70 (e)	6.7%	
- tea/coffee (minimum charge)	14.00	15.00	7.1%	
- tea/coffee (per head)	2.70	2.90	7.4%	
(iv) Hourly Rate for Meeting Room Hire	11.60	12.40	6.9%	
In respect of Parish Councils, Association of Local Councils, and approved charities, free of charge, but supplementary charges apply as appropriate				

UPDATE ON PREVIOUS ACTIONS

REF	Date Requested	Question	Target Date
COMPLETED ACTONS			
Ongoing Actions Completed Since the O&S Meeting 28 November 2023			
		None at present	
ONGOING ACTIONS			
1.	28 November 2023	Request by the panel for Anglian Water to send an update of their Business plan	
WATCHING BRIEF ITEMS			
		None at present	

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Overview and Scrutiny – Draft Work Programme 2023-2024

All Informal pre-meetings are held via Teams 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>Meeting</u>
5 January 2024	8 January 2024	2.00pm	Via Teams	15 January 2024	10.00am
23 February 2024	27 February 2024	2.00pm	Via Teams	4 March 2024	10.00am
5 April 2024	8 April 2024	2.00pm	Via Teams	15 April 2024	10.00am

15 January 2024

Time	Agenda Item	Fenland Corporate Priority	Portfolio Holder/ CMT/Officer/Guest
10am – 12pm Meeting	Draft Budget 2024/25	Quality Organisation	Cabinet CMT
	Draft Business Plan 2024/25	Quality Organisation	Cabinet CMT Dave Wright
	Fees and Charges 2024/25	Quality Organisation	Councillor Boden Peter Catchpole Cabinet Mark Saunders
	Matters arising – Update on previous actions	All	Amy Brown
	Future Work Programme 2023/24	All	Chairman Amy Brown

4 March 2024

Time	Agenda Item	Fenland Corporate Priority	Portfolio Holder/ CMT/Officer/Guest
Meeting	Road Safety Partnership and Vision Zero - TBC	Communities	Cllr Wallwork Dan Horn Alan Boughen
	Progress of Corporate Priorities – Communities	Communities	Cllr Mrs French Cllr Wallwork Cllr Murphy Cllr Miscandlon Cllr Boden

			Cllr Hoy Cllr Miscandlon Cllr Seaton Carol Pilson Dan Horn Annabel Tighe Phil Hughes Sam Anthony
	North Cambridgeshire & Peterborough Care Partnership		John Rooke (guest presenter)
	Matters arising – Update on previous actions	All	Amy Brown
	Future Work Programme 2023/24	All	Chairman Amy Brown

15 April 2024

Time	Agenda Item	Fenland Corporate Priority	Portfolio Holder/ CMT/Officer/Guest
Meeting	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 2023/24	Economy	Cllr Benney Cllr Seaton Cllr Laws Cllr Wallwork Cllr Hoy Cllr Mrs French Cllr Tierney Cllr Boden Carol Pilson Dan Horn Anna Goodall Simon Jackson Mark Greenwood Phil Hughes

			Peter Catchpole Wendy Otter Head of Planning (tbc)
	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 2024/25	All	Chairman Amy Brown

New Municipal Year – Dates to be determined

TBC: June 2024

Time	Agenda Item	Fenland Corporate Priority	Portfolio Holder/ CMT/Officer/Guest
Meeting	Appointment of the Chairman and Vice-Chairman for the Municipal Year		
	Community Safety Partnership	Environment	Cllr Wallwork Dan Horn Alan Boughen Police representative (tbc)
	Freedom Leisure Review	Communities	Cllr Miscandlon Carol Pilson Phil Hughes
	Annual review of Anglia Revenues Partnership	All	Sam Anthony Cllr Mrs French Peter Catchpole Adrian Mills
	Matters arising – Update on previous actions	All	Amy Brown
	Future Work Programme 2023/24	All	Chairman Amy Brown

TBC July/September 2024

Time	Agenda Item	Fenland Corporate Priority	Portfolio Holder/ CMT/Officer/Guest
Meeting	Annual Review of Anglia Revenues Partnership	All	Cllr Mrs French Peter Catchpole Sam Anthony ARP representatives
	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 2023/24	All	Chairman Amy Brown

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