

Urgent Business - Fees and Charges and Capital Programme Amendments for 2023/24

- Summary:** This report seeks approval for minor amendments to the Fees and Charges approved for 2023/24 and some amendments and additions to the Capital Programme for 2023/24. The Fees and Charges and the Capital Programme were both agreed at full Council on 22 February however there are some amendments that were not included in the reports presented for approval. Approval is required at the earliest opportunity to enable officers to proceed with the work required to implement the fees and charges for the beginning of the new financial year and then to move forward with capital schemes that are ready to proceed subject to approval.
- Options Considered:** To bring these amendments before Members at the earliest opportunity so that the required work to implement the new level of fees and charges can begin and then to secure approval for capital schemes that are ready to begin. To not seek approval now which would mean fees and charges would have to remain at the 2022/23 level and that for the capital schemes that are ready to begin they would have to be put on hold until approval is given which may result in the loss of grant funding.
- Conclusions:** The Council is required to approve changes to fees and charges unless they have specifically been delegated to officers. The fees and charges discussed in the report require full Council approval. If they are not approved, then there will be a loss of income for the Council. There are 2 schemes which can begin immediately if they are approved and then there are some schemes which just need reclassifying and one scheme that has been included twice in error which needs removing.
- Recommendations:** That Full Council approve the amendments for 2023/24.
- Reasons for Recommendation:** Approval by Council allows the new level of fees and charges to be implemented for 2023/24 and amends the Capital Programme to include 2 schemes, remove one scheme that has been included twice and then place some schemes under the correct heading.

LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW

(Papers relied on to write the report, which do not contain exempt information, and which are not published elsewhere)

Fees and Charges Report, 22 February 2023 and Budget Report, 22 February 2023

Cabinet Member(s)	Ward(s) affected: All
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1 Introduction

- 1.1 The Fees and Charges and the Capital Programme were both agreed at full Council on 22 February however there are some amendments that were not included in the reports presented for approval.
- 1.2 Approval is required at the earliest opportunity to enable officers to proceed with the work required to implement the fees and charges for the beginning of the new financial year and then to move forward with capital schemes that are ready to proceed subject to approval.

2 Fees and Charges Amendments

- 2.1 There are two amendments to the Fees and Charges approved at full Council on 22 February 2023. These are to include the full schedule of fees and charges for the Professional Estates Service. These were not included in full in the original Appendix A that appeared on page 97 of the full Council papers.
- 2.2 The second amendment was for the inclusion of the non-discounted charge for the Garden Bin Waste Bin Collection charge non-discounted full price of £65.00 (£58.50 for 2022/23). This is the price for all payment methods other than paying for the service by Direct Debit and it is a higher price to cover the additional administrative costs that are incurred for all method of payments other than by Direct Debit. This was not included in the original Appendix A that appeared on page 77 of the full Council papers.

3 Capital Programme Amendments

- 3.1 The Capital Programme presented to full Council on 22 February 2023 had some capital projects under the wrong heading. This has been amended so that all projects should now be included under the correct theme heading. There was also a typing error for the Scheme included under the heading 'Boosting Business Sustainability and Growth' which should have been 'Public Convenience Improvements Sheringham and North Walsham' but had Walsingham instead of Walsham. This has been corrected.
- 3.2 There have also been amendments for the North Walsham HAZ project and the Cromer Pier Pavilion Theatre Bar Upgrade both of which had two lines in for elements of both schemes. This has been amended to include only one line for each scheme.
- 3.3 There have been additions to the capital programme which were not included but as the schemes are at an advanced stage of development it is proposed that they should be included in the capital programme and then the detailed business cases will be presented to Cabinet for approval in due course.
- 3.4 The first scheme is the Reef Solar Car Port. In summary this is a scheme to build a 2-bay solar car port at the Reef. This will contribute towards reducing the Council's carbon footprint. It will supply the Reef with renewable energy which will be sold to the leisure provider, thus providing a return on the investment for

the Council. A budget of £596,000 is requested to cover all the capital costs. This is to be funded from reserves and the ongoing revenue costs will be covered by the income generated. A detailed business case has been prepared for submission to Cabinet, Full Council approval is being sought to include this in the capital programme for 2023/24 as the work can take place in May and June 2023 if approved.

- 3.5 The second scheme is the Cromer 3G pitch. Extensive work has been carried out to prepare a proposal to present to external partners and grant funders. The scheme is to update the current facility in Cromer. All the other partners are committed to the scheme. If the scheme is approved by full Council, then external funding of up to £700,000 can be secured. This would require match funding of a maximum of £300,000 by the Council and will come from reserves.
 - 3.6 The scheme is ready to go as all the feasibility work has been done and the scheme has been discussed with all the involved partners and if approved by the Council the development would start immediately. However due to the nature of the scheme there is a long lead in time to starting on the ground which would not be for a further 18 months. This is normal for this type of scheme. A detailed report will be presented to Cabinet for approval if full Council approve the scheme's inclusion in the capital programme.
 - 3.7 The updated Capital Programme can be found as Appendix B to this report and includes all the amendment as outlined above and the two additional schemes.
- 4 Financial Implications and Risks** - The financial implications are included in the report above. Expenditure will be monitored to ensure that budgets are adhered to.
 - 5 Sustainability** – None as a direct consequence of this report. However the approval of the solar car port scheme will contribute towards meeting the Council's net zero carbon target.
 - 6 Equality and Diversity** - None as a direct consequence of this report.
 - 7 Section 17 Crime and Disorder considerations** - None as a direct consequence of this report.