

# EXECUTIVE DECISION

made by a Council Officer




## REPORT OF ACTION TAKEN UNDER DELEGATED AUTHORITY BY AN INDIVIDUAL COUNCIL OFFICER

Executive Decision Reference Number – COD43 22/23

Decision	
1	<b>Title of decision:</b> Increase of fees and charges by CPI (10%) in April 2023
2	<b>Decision maker:</b> David Northey, Interim Service Director for Finance and Section 151 Officer
3	<b>Report author and contact details:</b> Commercial Finance Team <a href="mailto:commercialfinanceteam@plymouth.gov.uk">commercialfinanceteam@plymouth.gov.uk</a>
4a	<b>Decision to be taken:</b> To approve the uplift of discretionary fees and charges by 10% in line with the prevailing Consumer Price Index (CPI) from 1 April 2023
4b	<b>Reference number of original executive decision or date of original committee meeting where delegation was made:</b> Cabinet Thursday 10 <sup>th</sup> November 2022 3.30pm Minute 65
5	<b>Reasons for decision:</b> The Fees and Charges Policy states they should increase annually in line with the prevailing CPI, as agreed by Cabinet in November 2022.
6	<b>Alternative options considered and rejected:</b> Concerning Fees and Charges increases the alternative is increase them by other amounts or not increase them at all.  The proposals have been considered fully by officers in light of benchmarking (where relevant) and the need to achieve cost recovery. They are proposed at the level considered appropriate in light of this and the substantial shortfall in resources needed to set a balanced budget for 2023/4. Setting no increase, a lower increase or, in some cases higher fees, is rejected on the basis it would not achieve cost recovery and/or may affect the level of income achieved from services.
7	<b>Financial implications and risks:</b> Robust and accurate financial monitoring underpins the Council's Medium Term Financial Plan (MTFP). The Council's MTFP is updated based on on-going monitoring information, both on a local and national context. Any adverse variations from the annual budget will place pressure on the MTFP going forward and require additional savings to be generated in future years.  In relation to increases in charges there is some risk proposed increases will impact demand for some services and impact income. As such the impact of the increases, if approved, will be

	monitored and amendments sought as necessary. The 10% increase in fees and charges is expected to generate an additional maximum revenue of approximately £500,000.			
8	Is the decision a Key Decision? (please contact <a href="#">Democratic Support</a> for further advice)	Yes	No	<b>Per the Constitution, a key decision is one which:</b>
			X	in the case of <b>capital</b> projects and contract awards, results in a new commitment to spend and/or save in excess of <b>£3million</b> in total
			X	in the case of <b>revenue</b> projects when the decision involves entering into new commitments and/or making new savings in excess of <b>£1million</b>
		X	is <b>significant</b> in terms of its effect on communities living or working in an area comprising <b>two or more</b> wards in the area of the local authority.	
8b	If yes, date of publication of the notice in the <a href="#">Forward Plan of Key Decisions</a>			
9	Please specify how this decision is linked to the Council's corporate plan/Plymouth Plan and/or the policy framework and/or the revenue/capital budget:	The report is fundamentally linked to delivering the priorities within the Council's Corporate Plan. Allocating limited resources to key priorities will maximise the benefits to the residents of Plymouth.		
10	Please specify any direct environmental implications of the decision (carbon impact)	Strategic Planning fee increase – no carbon impact Sport pitches, beach huts & allotments fee impact – no carbon impact PCC asset & venue fee increase – no carbon impact Street naming & numbering fee increase - no carbon impact Library fee increase - no carbon impact Registration fee increase - no carbon impact Public protection fee increase - no carbon impact Maritime services - no carbon impact Commercial waste - no carbon impact Bulky waste – potentially a minimal risk of an increase in fly tipping due to increased charges for bulky waste collection		
<b>Urgent decisions</b>				
11	Is the decision urgent and to be implemented immediately in the	Yes		(If yes, please contact <a href="#">Democratic Support</a> for advice)

	interests of the Council or the public?	No	x	(If no, go to section 13a)
I2a	Reason for urgency:			
I2b	Scrutiny Chair signature:		Date	
	Scrutiny Committee name:			
	Print Name:			
<b>Consultation</b>				
I3a	Are any other Cabinet members' portfolios affected by the decision?	Yes	X	
		No		(If no go to section 14)
I3b	Which other Cabinet member's portfolio is affected by the decision?	All		
I3c	Date Cabinet member consulted	Cabinet – November 2022		
I4	Has any Cabinet member declared a conflict of interest in relation to the decision?	Yes		If yes, please discuss with the Monitoring Officer
		No	x	
I5	Which Corporate Management Team member has been consulted?	Name	David Northey	
		Job title	Interim Service Director for Finance	
		Date consulted	22/03/2023	
<b>Sign-off</b>				
I6	Sign off codes from the relevant departments consulted:	Democratic Support (mandatory)	DS131 22/23	
		Finance (mandatory)	pl.22.23.434.	
		Legal (mandatory)	LS/00001312/AC/22/3/23	
		Human Resources (if applicable)		
		Corporate property (if applicable)		
		Procurement (if applicable)		

Appendices									
17	<b>Ref.</b>	<b>Title of appendix</b>							
	A	Briefing report for publication ( <i>mandatory</i> )							
	B	Equalities Impact Assessment ( <i>where required</i> )							
<b>Confidential/exempt information</b>									
18a	<b>Do you need to include any confidential/exempt information?</b>		<b>Yes</b>	<input type="checkbox"/>	If yes, prepare a second, confidential ('Part II') briefing report and indicate why it is not for publication by virtue of Part I of Schedule 12A of the Local Government Act 1972 by ticking the relevant box in <b>18b</b> below.				
			<b>No</b>	<input checked="" type="checkbox"/>					
			<b>Exemption Paragraph Number</b>						
			<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
18b	<b>Confidential/exempt briefing report title:</b>								
Background Papers									
19	Please list all unpublished, background papers relevant to the decision in the table below. Background papers are <u>unpublished</u> works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based. If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part I of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.								
<b>Title of background paper(s)</b>			<b>Exemption Paragraph Number</b>						
			<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
Council Officer Signature									
20	I agree the decision and confirm that it is not contrary to the Council's policy and budget framework, Corporate Plan or Budget. In taking this decision I have given due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act (2010) and those who do not. For further details please see the EIA attached.								
<b>Signature</b>				<b>Date of decision</b>		23/03/2023			
<b>Print Name</b>		David Northey							