

EXECUTIVE DECISION

made by a Council Officer



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

Executive Decision Reference Number – COD 36 23/24

Decision	
1	Title of decision: Increase of fees and charges as per the attached schedule for April 2024
2	Decision maker: David Northey (Service Director for Finance and Section 151 Officer)
3	Report author and contact details: Commercial Finance Team commercialfinanceteam@plymouth.gov.uk
4a	Decision to be taken: To approve the uplift of discretionary fees and charges as per the attached schedule, for 1 April 2024
4b	Reference number of original executive decision or date of original committee meeting where delegation was made: Cabinet Thursday 10 November 2022 3.30pm Minute 65
5	Reasons for decision: The Fees and Charges Policy states they should increase annually in line with the prevailing CPI which has been agreed to be 6%. Departments can increase in line with cost recovery and benchmarking.
6	Alternative options considered and rejected: Concerning Fees and Charges increases the alternative is to 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 2024/5. Setting no increase, is rejected on the basis it would not achieve cost recovery and/or may affect the level of income achieved from services.
7	Financial implications and risks: 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. It is expected that this decision will generate a maximum amount of £200k.

8	<p>Is the decision a Key Decision? (please contact Democratic Support for further advice)</p>	Yes	No	<p>Per the Constitution, a key decision is one which:</p> <p><input type="checkbox"/></p> <p><input checked="" type="checkbox"/> in the case of capital projects and contract awards, results in a new commitment to spend and/or save in excess of £3million in total</p> <p><input checked="" type="checkbox"/> in the case of revenue projects when the decision involves entering into new commitments and/or making new savings in excess of £1million</p> <p><input type="checkbox"/> is significant in terms of its effect on communities living or working in an area comprising two or more wards in the area of the local authority.</p>
8b	<p>If yes, date of publication of the notice in the Forward Plan of Key Decisions</p>			
9	<p>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:</p>	<p>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, and links directly to 'providing quality public services', and 'spending money wisely'.</p>		
10	<p>Please specify any direct environmental implications of the decision (carbon impact)</p>	<p>Commercial waste - no carbon impact.</p> <p>Bulky waste – potentially a minimal risk of an increase in fly tipping due to increased charges for bulky waste collection.</p> <p>Building control – no carbon impact.</p> <p>PCC asset & venue fee increase – no carbon impact.</p> <p>Library fee increase - no carbon impact.</p> <p>Maritime services - no carbon impact.</p> <p>Sport pitches, beach huts & allotments fee impact – no carbon impact.</p> <p>Strategic Planning fee increase – no carbon impact.</p> <p>Registration fee increase - no carbon impact.</p> <p>Street naming & numbering fee increase - no carbon impact.</p> <p>Public protection fee increase - no carbon impact.</p> <p>Community connections – no carbon impact.</p> <p>Licensing – no carbon impact.</p> <p>Education – no carbon impact.</p>		

Urgent decisions			
11	Is the decision urgent and to be implemented immediately in the interests of the Council or the public?	Yes	(If yes, please contact Democratic Support for advice)
		No	X (If no, go to section 13a)
12a	Reason for urgency:		
12b	Scrutiny Chair signature:		Date
	Scrutiny Committee name:		
	Print Name:		
Consultation			
13a	Which Cabinet Member's portfolio does this decision relate to?	All	
13b	Date Cabinet Member consulted	Cabinet Thursday 10 th November 2022 3.30pm Minute 65. Cabinet members have been regularly consulted in Portfolio Holder Meetings.	
13c	Are any other Cabinet members' portfolios affected by the decision?	Yes	
		No	X (If no go to section 14)
13d	Which other Cabinet member's portfolio is affected by the decision?	N/A	
13e	Date other Cabinet member(s) consulted	N/A	
14	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
15	Which Corporate Management Team member has been consulted?	Name	David Northey
		Job title	Service Director for Finance
		Date consulted	6 March 2024
Sign-off			
16	Sign off codes from the relevant departments consulted:	Democratic Support (mandatory)	DS 106 23/24
		Finance (mandatory)	CH 11.03.24 1050
		Legal (mandatory)	LS/2960(8)/LB/1103

										24.
										Human Resources (if applicable)
										Corporate property (if applicable)
										Procurement (if applicable)
Appendices										
17	Ref.	Title of appendix								
	A	Briefing report for publication								
	B	Equalities Impact Assessment SPI								
	C	Equalities Impact Assessment Ship Sanitation								
Confidential/exempt information										
18a	Do you need to include any confidential/exempt information?			Yes		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 18b below.				
				No	X					
				Exemption Paragraph Number						
				1	2	3	4	5	6	7
18b	Confidential/exempt briefing report title:									
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.									
Title of background paper(s)				Exemption Paragraph Number						
				1	2	3	4	5	6	7
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 and those who do not. For further details please see the EIA attached.									

Signature		Date of decision	13 March 2024
Print Name	David Northey (Service Director for Finance and Section 151 Officer)		