

PORTFOLIO HOLDER – ENVIRONMENT AND TRANSPORT

DATE	21 st March 2022
REPORT OF	Cllr Stewart Swinburn, Portfolio holder for Environment and transport
RESPONSIBLE OFFICER	Sharon Wroot, Executive Director of Environment, Economy and Resources
SUBJECT	Review of Fees and Charges in Waste, Street Cleansing, Fleet, Bereavement Services and Grounds Maintenance
STATUS	Open
FORWARD PLAN REF NO.	GENERAL EXCEPTION – To be considered under the general exception rules as laid out in the constitution and agreed by the Scrutiny Chair.

CONTRIBUTION TO OUR AIMS

The recommendations within this report contribute to the strategic aims of the Council and is directly linked to the priorities within the Outcomes Framework namely:

- Investing in our Future, by ensuring all people in North East Lincolnshire benefit from a high quality environment.
- Vitality & Health, by providing safe and attractive public spaces which local people can enjoy promoting health & well-being.
- Economic recovery and growth, by providing quality of place and an enjoyable resort, we encourage investment and increased visitor numbers, bringing with it prosperity and jobs.

EXECUTIVE SUMMARY

The cost of providing services in Waste, Street Cleansing, Fleet, Bereavement Services and Grounds Maintenance have increased due to inflationary pressures including well publicised national increasing energy costs. A review of fees and charges ensures that the Council maintains its income base with rising cost to support provision of services within the agreed budget envelope. The aim of the review is to achieve full cost recovery of discretionary services when appropriate, whilst still ensuring a free universal service offer in priority areas.

The revised fees and charges proposed within the report are based on recognised national inflation figures and would benefit the Council in the delivery of its budget and medium term financial plan and therefore contribute to the delivery of a stronger economy, investing in our future and vitality and health.

RECOMMENDATIONS

It is recommended that:

- The revised fees and charges, as set out in appendices 1-3 of the report be approved for implementation from 1st April 2022, and the charges as set out in appendix 4 to be approved for implementation from 18th April 2022.

REASONS FOR DECISION

Approving the proposed revised fees and charges, will enable Environmental Services to recover cost whenever this is possible and at a sufficient level, to contribute to the budget available to deliver services. This will allow the service a sustainable budget in a climate of increasing inflation to continue to provide a free universal service offer in priority areas, available to all communities in North East Lincolnshire.

1. BACKGROUND AND ISSUES

- 1.1 The proposals outlined within the report support the Council's key financial objective to commission services within the available budget envelope. The proposal further supports Environmental Services to continue to commission universal delivery for all and also to offer optional additional services for those residents and businesses that wish to purchase such services.
- 1.2 The medium term financial plan (MTFP) sets out the principles of recovery of costs associated with the provision of discretionary services. Approval of proposals to increase existing charges will contribute to the Council's financial sustainability.
- 1.3 The review has been completed using the following principles:
 - i. Charges previously set to achieve full cost recovery, increases have been applied in line with inflation since previous review, using the consumer price index.
 - ii. Charges which previously have not achieved full cost recovery, have been reviewed with an aim of increasing the charge to a level where full cost recovery is achieved.

The inflation figures used to calculate increases are based on ONS inflation data and can be seen in Table 1 below:

Year	Annual inflation (CPI)	Cumulative inflation to April 2022
1st April 2021- 31st March 2022	5.4%*	5.4%
1st April 2020-31st March 2021:	1.5%	6.9%
1st April 2019-31st March 2020	0.8%	7.7%

*predicted rate

Where appropriate, final fees and charge amounts have been rounded to an even number to allow a more user friendly charging structure.

Charges for bulky and clinical waste

- 1.4 The Bulky Waste service is a discretionary service set up based on the principle of it being a cost neutral service. It is currently not achieving full cost recovery due to increases in fuel, staffing and waste disposal costs. Charges for this service was last reviewed in 2019. To achieve cost recovery it is proposed that charges are increased with inflation from last change in 2019, which represents an increase of 7.7%.
- 1.5 NELC currently provides a service for the collection of clinical waste from a number of commercial businesses such as residential care establishments, schools and skin piercing establishments. The charges for this service were last reviewed 1st of April 2019. To achieve cost recovery it is proposed that charges are increased with inflation from last change in 2019, which represents an increase of 7.7%. The charge is only applicable for collections requested by a commercial business and domestic collection of clinical waste will still be provided as a free service to residents. A complete list of proposed charges for Street Cleansing Services is provided in Appendix 1.

Charges for Fleet Services

- 1.6 Fleet Services provide comprehensive vehicle maintenance and repair services for all Council vehicles as well as vehicles for some of our partners such as Engie, Lincs Inspire and others. The service is a discretionary Council function, but ensures we have access to low cost, high quality vehicle maintenance and repairs to support all Council services as well as services provided by our delivery partners.
- 1.7 Fees and charges for fleet have not been reviewed since 1st April 2019. Salary costs as well as cost of vehicle parts, utilities and fuel have all increased substantially in the last 3 years. To achieve cost recovery it is proposed that charges are increased with inflation from last change in 2019, which represents an increase of 7.7%. A complete list of proposed charges for Fleet Services is provided in Appendix 2.

Charges for Grounds Maintenance

- 1.8 Fees and charges for Grounds Maintenance Services were last reviewed 1st April 2019. During this time period salary costs as well as the cost of materials and cost of vehicle use have increased substantially. To achieve cost recovery it is proposed that charges are increased with inflation from last change in 2019, which represents an increase of 7.7%. It is proposed that all Service Level Agreements will be increased by 5.4% from 1st April as these have been increased previously in 2021. A complete list of proposed charges for Grounds Maintenance Services is provided in Appendix 3.

Charges for Bereavement Services

- 1.9 Provision of Bereavement Services is a discretionary Council function. Fees and charges for Bereavement Services were last reviewed in April 2021 together with extensive bench marking against nearby Local authorities and private providers to ensure services provided by North East Lincolnshire Council's Bereavement Services continue to achieve the aim of provision of low cost funeral services.
- 1.10 Bereavement Services is a high energy consumer, greatly impacted of rising energy costs. To maintain cost recovery, it is proposed that charges are increased with inflation from last change in 2021, which represents an increase of 5.4% on all fees which have been increased previously and 7.7% to those fees which have not been increased since 2019. A complete list of proposed charges for Bereavement Services is provided in Appendix 4. These are proposed to be implemented from the 18th April 2022, to comply with the notice requirements under The Funerals Market Investigation Order 2021.

2. RISKS AND OPPORTUNITIES

- 2.1 The fees and charges in this report relate to operational service delivery within Environmental Services. They have a range of risks, issues and opportunities, which are captured within the service operational risk register. The risk register is monitored regularly in line with the Council's risk management framework.
- 2.2 There are a range of reputational and financial risks which relate to operational services. These services are high profile, customer facing, and often subject to a high level of public and elected member scrutiny.
- 2.3 By providing effective funding to front line services, the Council will continue to deliver its ambition of maintaining a high quality environment, which local people and visitors can enjoy promoting health & well-being, economic recovery and growth.

3. OTHER OPTIONS CONSIDERED

The following options have been considered:

- 3.1 Cease providing/delivering any discretionary services (not recommended). The services referred to in this report deliver a good value offer and choice to our residents and our partners.
- 3.2 Retain current fees and charges (not recommended). This option is not sustainable without further budget allocation, due to rising cost and already overstretched resources, which would have negative impact on the MTFP.
- 3.3 Review fees and charges to improve cost recovery (recommended). This is the preferred option presented in this report and will ensure the Council maintains its income base with rising cost and achieve better cost recovery of discretionary services to ensure a free universal service offer is maintained in priority areas.

4. REPUTATION AND COMMUNICATIONS CONSIDERATIONS

- 4.1. There are potential reputational implications for the Council resulting from the decision to increase charges or to introduce new charges.
- 4.2. An engagement plan is under development with the Council's communication service, covering statutory communication requirements and consultation requirements as well as information requirements.

5. FINANCIAL CONSIDERATIONS

- 5.1. The report clarifies the current position and makes proposals to increase existing fees and charges to reduce the level of subsidy currently provided by the Council and towards achieving a balanced budget and sustainable medium term financial plan.
- 5.2. The table below provides a forecast of the additional income to be generated from the proposed fees and charges:

Proposal	Total (£000)
Waste Services	
- Clinical Waste	1
- School Paper Waste Collections	1
Fleet Services	
- Fleet Services Hourly Rate Increase	21
Grounds Maintenance	
- Football Pitch Charges	1
- Cricket Pitch Charges	0
Bereavement Services	
- Chapel And Crematorium Fees	81
-Music And Visual Tribute Fees	2
- Remembrance Charges	3
- Woodland Fees	12
-Other Charges	1
Total	123

6. CHILDREN AND YOUNG PEOPLE IMPLICATIONS

- 6.1. This report contributes to the provision of a high quality environment, by ensuring essential front line services are appropriately funded. This is essential for many activities in which children and young people participate. In areas where fees and charges having a direct impact on residents below the age of 18, the Council will continue to operate generous discounted or completely free services.

7. CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

The report has a positive impact on our response to climate change and reducing environmental impact created by the Council, by ensuring appropriate funding of services in place to improve the quality of our space. Any land or street based activities conducted by these team are designed to consider the aspirations set out in the Council's Natural Asset Plan and Carbon Road Map.

8. CONSULTATION WITH SCRUTINY

The principals of increasing fees and charges to maintain cost recovery for services were discussed at the Scrutiny in Budget Workshops December 2021 and January 2022.

9. FINANCIAL IMPLICATIONS

Income generated, as outlined in section 5, will help support full cost recovery of the services provided.

10. LEGAL IMPLICATIONS

- 10.1. The Council is able to make charges for discretionary and other services under a range of statutory provisions. This is permitted by s93 Local Government Act 2003 and further underpinned by the Localism Act 2011.
8.2
- 10.2 In making such charges the Council must be mindful of only recovering the cost of providing services or improvements to services. The above report suggests that the necessity to raise charges has been tempered by prudence by, in the main, taking into account inflationary increases with an eye of rising staff and other fixed costs.
- 10.3 Constitutionally the Portfolio Holder is permitted to approve modifications to existing policies affecting the services within his portfolio, including those having a borough wide application.
- 10.4 A regular periodic review of charges generally is considered both good practice and necessary.

11. HUMAN RESOURCES IMPLICATIONS

There are no direct HR implications

12. WARD IMPLICATIONS

The proposed decision will have equal impact on all wards in the Borough.

13. BACKGROUND PAPERS

None

14. CONTACT OFFICER(S)

Sharon Wroot, Executive Director Environment, Economy and Resources,

Telephone: 01472 324423

Carolina Borgstrom, Assistant Director Environment,
Telephone: 01472 326207

COUNCILLOR STEWART SWINBURN
PORTFOLIOHOLDER ENVIRONMENT AND TRANSPORT

APPENDIX 1: PROPOSED CHARGES FOR STREET CLEANSING

Item	Current Fee/Charge	Proposed Fee/Charge
Collection and disposal of Commercial sharps box	£10.00	£11
Collection and disposal of sharps Commercial clinical waste bag	£11.50	£12.50
Collection and disposal of sharps Residential sharps box	£0	
Collection and disposal of sharps residential clinical waste bag	£0	
Bulky Waste Collection	Minimum order 4 items at £20 then £5 per item after that White Goods are £10 each Ammonia Fridge £80 Rapid Collection £5	Minimum order 4 items at £22 then £5.50 per item after that White Goods are £11 each Ammonia Fridge £86.50 Rapid Collection £5.50
Collection of paper waste from School	£30	£33
Permits for access to Community Recycling Centres for residents outside NELC	£45	£49
Waste collection from NELC building		
EU01100LTRE CARDBOARD	£7.43	£8
EU0660LTRE CARDBOARD	£6.82	£7.40
EU0360LTRE CARDBOARD	£6.51	£7
EU00240LTRE CARDBOARD	£6.21	£6.70
EU01100LTRE MIXEDREYC	£10.75	£11.60
EU0240LTRE MIXEDGLASS	£5.50	£5.95
LG PAPERBOARD	£12.69	£13.70

EU0240LTRE	MIXEDGLASS	£5.50	£5.95
EU0360LTRE	GENWASTE	£6.05	£6.55
EU01100LTRE	MIXEDREYC	£10.75	£11.60
EU0660LTRE	GENWASTE	£13.86	£15
EU01100LTRE	GENWASTE	£14.90	£16
LG	PAPERBOARD	£12.69	£14

APPENDIX 2: PROPOSED CHARGES FOR FLEET SERVICES

Item	Current Hourly Charge	Proposed Hourly Charge
Repairs & maintenance - Care Plus Group	£50.50	£54.50
Repairs & maintenance - WR Fork lifts	£50.50	£54.50
Repairs & maintenance - Engie Services Ltd	£50.50	£54.50
Repairs & maintenance – ESFM Humberside Police	£50.50	£54.50
Repairs & maintenance - Go Pant	£50.50	£54.50
Repairs & maintenance -Immingham Town Council	£50.50	£54.50
Repairs & maintenance - Lincs Inspire Ltd	£50.50	£54.50
Repairs & maintenance – Internal recharges	£50.50	£54.50

APPENDIX 3: PROPOSED CHARGES FOR GROUNDS MAINTENANCE

Item	Current Fee/Charge	Proposed Fee/Charge
Country Park Fishing - Adult day ticket	£3	£3.20
Country Park Fishing - Junior day ticket (under 16)	£2	£2.20
Country Park Fishing - Senior Citizen day ticket	£2	£2.20
Country Park Fishing - Adult Season Ticket	£34.50	£37.00
Country Park Fishing - Junior Season Ticket	£18.50	£20.00
Country Park Fishing - Entrance fee to Junior Angling Competitions	£2	£2.20
Country Park Fishing - Entrance fee to Adult Angling Comp	£4	£4.30
Football - Standard Pitches – Adult (Pitches & Council Attendance)	£63.87	£69.00
Football - Adult	£37.40	£40.00
Football -Junior/Sen. Cit./Concession & Council Attendance	£63.87	£69.00
Football - Junior	£17.60	£19.00
Cricket – Adult & Council Attendance	£42.58	£46.00
Cricket – Adult	£31.90	£34.00
Cricket - Junior/Sen.Cit./Concession & Council Attendance	£42.58	£46.00
Cricket – Junior	£15.50	£17.00
Tennis (Refurbished Hard Courts) - Adult	£5	£5.50
Tennis (Refurbished Courts) Junior/Sen.Cit./Concession	£4	£4.30
Various charges set with each contract	Set fees based on calculation from Finance	Set fees based on calculation from Finance
Educational Visits - Visits (per pupil)	£33.83 per hour	£33.83 per hour

APPENDIX 4: PROPOSED CHARGES FOR BEREAVEMENT SERVICES

North East Lincolnshire Crematorium & Cemetery Charges

1 April 2022 – 31 March 2023

CREMATORIUM CHARGES

The following applies to babies and children up to and including the age of 18 years: Children can either be cremated or interred free of charge (not both). There is a charge that applies to all purchases of grave plots for the Exclusive Right of Burial for 50 years, as is stated in the fees/charges. Please note there are sections within the cemeteries where only single depth burials are allowed.

Cremation Fees

	Current Fee	Proposed Fee
Chapel and Cremation (40 minutes including entering and exiting) Medical Referee Fee/ Obitus and/or organist included	757.00	795.00
Direct Cremation (No attendance) Medical Referee included	545.00	572.00
Double cremation (to be added to chapel and cremation charge) Medical Referee fee included	420.00	441.00
Chapel extension time	215.00	225.00
Memorial Service (dependent on availability)	215.00	225.00
Simple service cremation (dates and times subject to change due to COVID restrictions, includes 10 minutes use of chapel) and Medical Referee fee and Music	566.00	595.00
Human Body parts/Organs resulting from post mortem	70.00	74.00
Obitus Media System:		
Webcast Services:		
Live Webcast	35.00	38.00
Live Webcast + 28 Day Watch Again (<i>A live webcast plus access to the recording of a webcast to watch for 28 days</i>)	45.00	48.00
Keepsake Copy - DVD/Blu-Ray/USB Stick (<i>A recording of the webcast on your chosen format</i>)	50.00	54.00
Visual Tribute Services:		
Single Photograph (<i>Shown throughout the service or at a time of your choosing</i>)	Free	Free
Slideshow (<i>Up to 25 photos with simple fade transitions, played on a loop</i>)	38.00	41.00
Pro Tribute (<i>up to 25 photos set to music, professionally edited into a video-style tribute, and shown at a time of your choosing</i>)	70.00	74.00

Family-made (<i>checking and preparation of a video created by you</i>)	18.00	19.00
Keepsake copy of Visual Tribute – DVD/Blu-Ray/USB Stick	26.75	29.00
Downloadable copy of Visual Tribute	10.00	11.00
Variances:		
Additional Keepsake copies (<i>for each additional copy of a DVD/Blu-Ray/USB Stick already ordered</i>)	25.50	27.00
Each extra 25 photos (<i>For each 25 extra photos on a 'Slideshow' or 'Pro tribute'</i>)	21.00	23.00
Extra work (<i>For adding video to the 'Pro tribute', any revisions, or any major departure from a standard product</i>)	21.00	23.00
<i>For baby services, or those aged 18 or under, we offer a free live webcast and a free single photo and Slideshow.</i>		
Extension use of Obitus Media System and/or/both Organist	25.00	27.00
Scattering of Cremated Remains in the Gardens of Remembrance:		
Cremation took place at North East Lincolnshire Crematorium	No charge	No charge
Cremation took place elsewhere	53.00	57.00
Temporary Deposit of Cremated Remains (after 1 month)	17.00 per month	18.00 per month
Searches of cremation records (after initial free entry)	10.50 (per name)	12.00 (per name)
Urns & Caskets		
Bronze Urn	39.80	43.00
Wooden Casket & Sanctum Casket	45.00	48.00
Inscription in the Crematorium Book of Remembrance:		
2 Line Entry	56.50	61.00
5 Line Entry	105.00	113.00
8 Line Entry	151.00	162.00
Personal / Private Book of Remembrance	43.00	46.00
2 Line Entry	32.50	35.00
5 Line Entry	41.75	45.00
8 Line Entry	49.35	53.00
Remembrance Card & inscription:		
2 Line Entry & Card	37.30	40.00
5 Line Entry & Card	44.00	47.00
8 Line Entry & Card	53.50	57.50
Embellishment to inscriptions (5 & 8 Line Entry only):		

Floral Emblem – per inscription	71.50	77.00
Badge/Crest – per inscription	77.25	83.00
Memorials - Includes inscription		
Leaf Remembrance Tree – 5 year lease	65.00	70.00
Leaf Remembrance Tree – 5 year renewal	35.00	37.50
Marble Vase Block – 10 year lease	475.00	510.00
Marble Vase Block – renewal of 10 year lease	140.00	150.00
Photo	100.00	107.00
Flower emblem	80.00	86.00
Replacement 3” & 4” Vase insert	6.50	7.00
Replacement 6” Vase Insert	8.00	8.50
Sanctum 10 year renewal	360.00	386.00
Granite Wall Plaque – 10 year lease	380.00	408.00
Granite Wall Plaque – renewal of 10 year lease	135.00	145.00
Memorial Bench Plaque 5/10 year lease	170/240.00	182.00/258.00
Memorial Bench Plaque – renewal of 5/10 year lease	70/100.00	75.00/110.50
Memorial Bronze Plaque – renewal of 10 year lease	130.00	139.00
Memorial Vault (2 caskets) – 10 year lease	765.00	821.00
Memorial Vault – renewal of 10 year lease	363.00	389.00
Additional inscription (per character)	2.00	2.00
Additional/Replacement Vase Block Tablet, Bench or Wall Plaque	146.90	158.00
Cloisters Plaque 10 year lease	300.00	322.00
Cloisters Plaque Renewal Only 10 year lease	100.00	107.00
Barbican Tower Plaque – 10 year lease	300.00	£322.00
Barbican Tower – renewal 10 year lease	100.00	£107.00

CEMETERY CHARGES

The following applies to babies and children up to the age of 18 years:

Children can either be cremated or interred free of charge (not both). There is a charge that applies to all purchases of grave plots for the Exclusive Right of Burial for 50 years, as is stated in the fees/charges. Please note there are sections within the cemeteries where only single depth burials are allowed. **Should a double/triple depth plot be required by the family then a charge of £100 at the time of the first interment.**

Traditional Burials

	Current Fee	Proposed Fee
Purchase of Exclusive Right of Burial for 50	1100.00	1155.00
Interment Fee	822.00	863.00
Incorrect coffin size	53.00	56.00
Use of Cemetery Chapel	109.00	117.00
Extension of Chapel Use (60% normal fee)	65.00	70.00
Purchase of Exclusive Right of Burial for 4 sets of Cremated Remains for 50 years	639.00	671.00
Cremated Remains Interment Fee	140.00	147.00
Interment Fee for Organs and Body Parts	105.00	110.00
Scattering of ashes on grave	60.00	63.00

	Current Fee	Proposed Fee
MEMORIALS		
<i>Applications are required for all memorials with exception to vase blocks less than 6"x6"x6" without an inscription</i>		
Kerb Sets including one name	298.00	320.00
Other Memorials <i>NOT</i> exceeding 12"x12"x12" high inc. one name	84.00	88.00
Other Memorials <i>exceeding</i> 12"x12"x12" inc. one name	142.00	149.00
Additional inscriptions (per name)	60.00	63.00
Searches of burial records (after initial free entry)	10.50 per name	11.00 per name
Statutory Declaration, Registration of Transfer of Grave Deed Owner (per Deed)	45.00	48.00
Grave Marker	5.00	5.50

Woodlands Burial Area including pet ashes

	Current Fee	Proposed Fee
Single Burial Plot including interment	925.00	971.00
Reserved Burial Plot	543.00	570.00
Use of Cemetery Chapel	109.00	117.00
Extension of Chapel Use (60% normal fee)	65.00	70.00
Ashes Plot including interment including wildflower scattering	347.00	364.00
Reserved Ashes Plot	289.00	303.00
Tree	136.00	143.00
Pet Ashes plot including wildflower scattering	289.00	303.00
Memorial plaques for benches & pergola (5 year lease)	178.50	197.00
Memorial plaques for benches & pergola (10 year lease)	252.00	270.00
Renewal of plaque for a further 5 years/10 years	73.50/105.00	79.00/113.00