



Agenda

Environment, Health and Housing Committee

Date:	Tuesday, 9 January 2018 at 6:30 pm
Venue:	Town Hall, St Annes, FY8 1LW
Committee members:	<p>Councillor Ben Aitken (Chairman) Councillor Viv Willder (Vice-Chairman)</p> <p>Councillors Peter Anthony, Maxine Chew, Gail Goodman JP, Shirley Green, Peter Hardy, Angela Jacques, John Kirkham, Roger Lloyd, Graeme Neale, Louis Rigby.</p>

Public Platform

To hear representations from members of the public in accordance with council procedure rule 11.

To register to speak under Public Platform: see [Public Speaking at Council Meetings](#).

	PROCEDURAL ITEMS:	PAGE
1	Declarations of Interest: Declarations of interest, and the responsibility for declaring the same, are matters for elected members. Members are able to obtain advice, in writing, in advance of meetings. This should only be sought via the Council's Monitoring Officer. However, it should be noted that no advice on interests sought less than one working day prior to any meeting will be provided.	1
2	Confirmation of Minutes: To confirm the minutes, as previously circulated, of the meeting held on 7 November 2017 as a correct record.	1
3	Substitute Members: Details of any substitute members notified in accordance with council procedure rule 24(c).	1
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Contact: Katharine McDonnell - Telephone: (01253) 658423 – Email: democracy@fylde.gov.uk

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<http://fylde.cmis.uk.com/fylde/DocumentsandInformation/PublicDocumentsandInformation.aspx>

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DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	9 JANUARY 2018	4
DISABLED FACILITY GRANT ADDITIONAL ALLOCATION 2017-18			

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

SUMMARY

In the 2017 Autumn Budget, the Chancellor of the Exchequer announced an additional £42 million of capital funding for the Disabled Facilities Grant (DFG) in 2017/18 for local authorities in England. Unlike the current 2017/18 DFG Grant Determination, in two-tier areas the additional funding will be issued directly to the lower tier authorities.

On the 1st December Fylde BC were allocated additional funding of £91,882.85. This amount may increase as we understand a number of local authorities will not be taking up the allocation and there is a strong likelihood that the initial allocation will increase.

DCLG wish the additional funding to be distributed quickly to enable the expenditure to take place by the end of the current financial year. The funding is not subject to the usual Better Care Fund (BCF) requirements although the formal grant determination letter setting out the terms of the grant has not yet been received.

RECOMMENDATIONS

The Committee is requested:

1. To recommend to the Finance and Democracy Committee approval of a fully-funded increase in the cost of the DFG scheme within the approved Capital Programme for 2017/18 in the sum of the initial grant allocation of £91,882, (and any additional monies that may be allocated if the grant is not taken by all local authorities in England), fully-funded by the Better Care Fund/DFG grant; and
2. To note the contents of the report, the on-going work to appraise available options and current guidance available on how the funding may be used.

SUMMARY OF PREVIOUS DECISIONS

Information Item, Housing Services Private Sector Housing Assistance Policy, 20/06/2017

It was RESOLVED;

1. To approve the flexible use of its Disabled Facilities Grant (DFG) budget during 2017-18 to facilitate the delivery of adaptations which will address Better Care Fund (BCF) priorities more effectively. This will include the removal of the 'test of resources' for adaptations under £6,000;
2. To approve the authorisation of a grant award of up to £10,000 in excess of the DFG mandatory maximum grant of £30,000, to carry out DFG eligible work as recommended by an Occupational Therapist;
3. To review the administration fee which the Council receives for management of DFG works in conjunction with finance officers;
4. To approve a targeted promotion of DFGs, to be undertaken through partner and third sector agencies

to increase referrals;

5. To explore the potential employment on a case-by-case basis of an Occupational Therapist to process the numbers of referrals received by the Council through a targeted promotion of DFGs by our partner, third sector agencies and potentially from county council, and report back to this Committee in due course;
6. To approve the commissioning of additional technical resources on a flexible basis to assist in the increased workload placed on the Housing Services Team to deliver Disabled Facility Grants, to be funded from additional administration fees receivable by the Council;
7. To explore the options to undertake capital projects with the approval of Registered Providers to improve the housing on offer within the boroughs supported housing schemes, and report back to this Committee in due course;
8. To recommend to Council the creation of a new scheme within the 2017/18 approved Capital Programme to be termed 'Housing Needs Grant' that will be funded from DFG grant repayments (those being in the event of the sale of a property for which a DFG was previously awarded) to be used to fund grants to Minutes – Environment, Health and Housing Committee – 20 June 2017 qualifying persons in respect of affordable warmth measures, boiler servicing and repairs to vulnerable clients;
9. To approve a review of the proposed changes and to report back to the Environment, Health and Housing committee in due course.

CORPORATE PRIORITIES

Spending your money in the most efficient way to achieve excellent services (Value for Money)	✓
Delivering the services that customers expect of an excellent council (Clean and Green)	✓
Working with all partners (Vibrant Economy)	✓
To make sure Fylde continues to be one of the most desirable places to live (A Great Place to Live)	✓
Promoting Fylde as a great destination to visit (A Great Place to Visit)	✓

REPORT

1. In the Autumn Budget, the Chancellor announced an additional £42 million of capital funding for the Disabled Facilities Grant (DFG) in 2017-18 for local authorities in England. Unlike the current 2017-18 DFG Grant Determination, in two tier areas the additional funding will be issued directly to the lower tier authorities. On the 1st December Fylde BC were allocated additional funding of £91,882.85. This amount may increase as we understand a number of local authorities will not be taking up their allocation.
2. This additional funding will not be subject to the usual [Better Care Fund \(BCF\) requirements](#) such as the need for local authorities and clinical commissioning groups to jointly agree how to spend the funding as part of the local BCF plan.
3. This allocation allows for spend to be extended to “wider social care capital projects” as such initial discussions have taken place with other partner organisations (see point 5).
4. Guidance available as at the writing of the report is limited to the information provided in Appendix 1 – Autumn Budget announcement: Additional £42 million for DFG in 2017-18. An additional grant determination letter is due which will include a declaration of the additional grant usage to ensure that it has been spent in accordance with the conditions attached to the original grant.
5. Officers have been considering options for the funding, which include:
 - a. A scheme across Fylde and Wyre for emergency adaptations for Hospital leavers run by Care and Repair.
 - b. Adaptions to one of the homeless interim units in St Annes, owned and managed by Progress Housing.
 - c. Initial discussions with Progress Housing.

IMPLICATIONS	
Finance	The report proposed a recommendation to the Finance and Democracy Committee for approval of a fully-funded increase in the cost of the DFG scheme within the approved Capital Programme for 2017/18 in the sum of the initial grant allocation of £91,882, (and any additional monies that may be allocated if the grant is not taken by all local authorities in England). The increase would be fully-funded by the Better Care Fund/DFG grant.
Legal	None directly from this report
Community Safety	None directly from this report
Human Rights and Equalities	None directly from this report
Sustainability and Environmental Impact	None directly from this report
Health & Safety and Risk Management	None directly from this report

LEAD AUTHOR	CONTACT DETAILS	DATE
Tom Birtwistle	Tom.birtwistle@fylde.gov.uk 01253 658658	18/12/2017

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
EH&H Committee Minutes	20/6/17	Meeting Documents 20/6/17

DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	9 JANUARY 2018	5
BUDGET SETTING – FEES AND CHARGES 2018/19			

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

SUMMARY

Each year, as part of the budget-setting process, the schedule of fees and charges for the coming year (for each of the services that the Council provides) is reviewed by budget-holders prior to that schedule being considered by the relevant Programme Committee and finally being approved at the March Budget Council meeting.

Each Programme Committee is required to recommend to the Council for approval a schedule of fees and charges for those activities within the remit of the Committee.

This report requests that Members consider the proposed schedule of fees and charges for those services within the remit of this committee as detailed at Appendix A to this report and provide a recommendation to Council in this regard.

Note: A full schedule of proposed fees and charges for all Council services for 2018/19 is accessible at the link below:

<http://www.fylde.gov.uk/council/finance/fees-charges/>

RECOMMENDATIONS

The Committee is requested to consider the schedule of fees and charges for those activities within the remit of this committee as detailed in Appendix A to this report and:

1. To recommend to Council a proposed schedule of fees and charges applicable for 2018/19; and
2. To note that the final fees and charges for 2018/19 will be approved by the Budget Council in March 2018.

SUMMARY OF PREVIOUS DECISIONS

The proposed fees and charges for services that are within the terms of reference of each programme committee are recommended to Council for approval as part of the annual budget-setting process. There have been no previous decisions in respect of these fees and charges for 2018/19.

CORPORATE PRIORITIES	
Spending your money in the most efficient way to achieve excellent services (Value for Money)	✓
Delivering the services that customers expect of an excellent council (Clean and Green)	✓
Working with all partners (Vibrant Economy)	✓
To make sure Fylde continues to be one of the most desirable places to live (A Great Place to Live)	
Promoting Fylde as a great destination to visit (A Great Place to Visit)	

REPORT

1. Each year, as part of the budget-setting process for the coming financial year, budget-holders are required to review the fees and charges that the Council applies to the range of services which it delivers.
2. There are different considerations for assessing changes to the level of fees and charges depending upon the nature of the service. This is explained below:
 - For certain activities, for example some environmental health-related activities, fee levels are set by statute at a prescribed level. In respect of these types of activity the review of fees and charges is restricted to ensuring that the correct amount is approved by Council and is correctly applied for the forthcoming year;
 - For other types of charges in respect of services for which the Council has statutory responsibilities (for example in relation to licensing matters) fee levels must be set at an appropriate level such that only eligible costs are recovered. In respect of these types of activity the review of fees and charges comprises a review of costs and the adjustment of fees where necessary to avoid the under or over-recovery of costs. Where only minor discrepancies are found between costs and fee levels the charges may be left unchanged until the next review to avoid the costs associated with more regular leaflet re-printing etc.; and
 - For other activities which are not set by statute and for which the Council is not acting under statutory powers (e.g. games site fees) fee levels may be set at levels that are determined by the Council itself. In respect of these types of activity the review of fees and charges comprises a review of costs, a review of the fee levels of competitor providers and after a consideration of the likely effect on demand for the services and the total income that would be received at different fee levels.
3. Fee levels for all services have been reviewed according to the differing criteria as described above and the Programme Committee is invited to consider and provide comments as appropriate.
4. The role of the Council's Programme Committees in providing a recommendation to Council of a schedule of fees and charges for services within the remit of that committee is a key part of the budget-setting process for the coming year. The final schedule of fees and charges for all Council services will be considered by the Budget Council in March.

IMPLICATIONS	
Finance	The recommendation to Council of a schedule of proposed fees and charges for services within the remit of each Programme Committee is a key part of the budget-setting process for the coming year. This report requests that Members consider the schedule of fees and charges as detailed at Appendix A and provide a recommendation to Council as appropriate. Any financial implications from proposed changes to fees and charges will be quantified and reflected in the financial forecast contained in the final Medium Term Financial Strategy report to be considered by Budget Council in March 2018.
Legal	None arising from this report
Community Safety	None arising from this report
Human Rights and Equalities	None arising from this report
Sustainability and Environmental Impact	None arising from this report
Health & Safety and Risk Management	None arising from this report

LEAD AUTHOR	CONTACT DETAILS	DATE
Management Team		December 2017

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
n/a	n/a	n/a

Attached documents

Appendix A – Fees and Charges Schedule – Environment, Health and Housing Committee

ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
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<u>ENVIRONMENT, HEALTH AND HOUSING COMMITTEE</u>					
<u>Cemetery & Crematorium</u>					
The fees for a 'resident' apply where the deceased, immediately before their death was an inhabitant of the Borough of Fylde or a parishioner of any Parish comprised therein.					
Interments:					
For the Interment of:					
- The body of a stillborn child, or a child whose age at the time of death did not exceed 17 years. In a child's grave allocated by the Authority	d	Per Interment	D	0.00	0.00
- The body of a non-resident whose age exceeded 17 years at the time of death	d	Per Interment	D	816.00	840.00
- The body of a resident whose age exceeded 17 years at the time of death	d	Per Interment	D	544.00	560.00
- For interment in a vault of a non-resident (exclusive of the charges for brickwork)	d	Per Interment	D	816.00	840.00
- For the interment in a vault of a resident (exclusive of the charges for brickwork)	d	Per Interment	D	544.00	560.00
- Construction of a vault	d	Per Vault	D	Cost + 10%	Cost + 10%
- For the interment of cremated remains in a grave for a non-resident	d	Per Interment	D	207.00	213.00
- For the interment of cremated remains in a grave for a resident	d	Per Interment	D	138.00	142.00
For the purchase of exclusive right of burial in:					
- An earth grave, for 100 years for a non-resident	d	Per Grave	D	1077.00	1110.00
- An earth grave, for 100 years for a resident	d	Per Grave	D	718.00	740.00
- An earth grave non-standard size for cremated remains, for 100 years for a non-resident	d	Per Grave	D	763.00	786.00
- An earth grave non-standard size for cremated remains, for 100 years for a resident	d	Per Grave	D	408.00	420.00

VAT Codes:

a = Standard Rate c = Exempt d = Outside Scope e = Zero Rated

ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
<u>Cemetery & Crematorium Continued:</u>					
Removal & Re-fix of Memorials:					
- For removal and re-fix of memorials	d	Per Memorial	D	Cost + 10%	Cost + 10%
Memorials					
For the right to erect:					
- A headstone not exceeding 3ft	c	Per Memorial	D	79.00	81.50
- A headstone on Foundation	c	Per Memorial	D	141.00	145.00
- Kerbings on permitted graves	c	Per Memorial	D	68.00	70.00
- For each extra inscription (Inc. VAT)	a	Per Inscription	D	34.00	35.00
Cremations:					
For the cremation:					
- Of the body of a stillborn child or of a child whose age at the time of death exceeded one month but did not exceed 17 years.	c	Per Cremation	D	0.00	0.0
- Of the body of a person whose age at the time of death exceeded 17 years	c	Per Cremation	D	656.00	689.00
- Early morning & adult simplicity cremations by appointment with the Crematorium Registrar	c	Per Cremation	D	440.00	460.00
- Direct cremations at a time agreed with the crematorium	c	Per Cremation	D	N/A	395.00
- Saturday morning service traditional cremations	c	Per Cremation	D	984.00	1033.00
Memorial Wall Plaques:					
- Single wall plaque including inscription to 70 characters.	a	Per Plaque	D	224.00	231.00
- Double wall plaque including 2 inscriptions to 140 characters.	a	Per Plaque	D	448.00	462.00
- Double wall plaque including reserved section to 70 characters.	a	Per Plaque	D	330.00	340.00
- Second inscription on existing plaque	a	Per Plaque	D	118.00	122.00

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
<u>Cremations Continued:</u>					
Memorial Niche:					
- For a purchase of a new niche to include interment of first casket.	c	Per Niche	D	386.00	398.00
- For the purchase of a refurbished niche to include first casket.	c	Per Niche	D	221.50	229.00
- For the interment of a second casket in an existing niche.	c	Per Internment	D	49.50	51.00
- Single inscription on niche cover	a	Per Inscription	D	96.00	99.00
Extra Letters on Existing Memorial Stone:					
- Extra Lettering on existing kerbstones	a	Per Inscription	D	118.00	122.00
- For cleaning and re-blackening original inscription (per section)	a	Per Section	D	48.50	50.00
- For other types of memorial works	a	Per Occasion	D	Cost + 50%	Cost + 50%
Book of Remembrance:					
- For a two line entry	a	Per entry	D	45.00	46.00
- For an entry up to five lines	a	Per entry	D	90.00	92.00
- For an entry up to eight lines	a	Per entry	D	135.00	140.00
- For an entry up to five lines to include a floral emblem, badge, crest or other design	a	Per entry	D	160.00	165.00
- For an entry up to eight lines to include a floral emblem, badge, crest or other design	a	Per entry	D	204.00	210.00
Copies of Book Entries on Folded Memorial Card:					
- For a two line entry	a	Per Card	D	29.00	30.00
- For an entry up to five lines	a	Per Card	D	43.00	44.50
- For an entry up to eight lines	a	Per Card	D	70.00	50.50
- For an entry up to five lines to include a floral emblem, badge, crest, or other design	a	Per Card	D	115.00	118.00
- For an entry up to eight lines to include a floral emblem, badge, crest, or other design	a	Per Card	D	144.00	148.00

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
<u>Private Sector Housing</u>					
- Enforcement Notice (Housing Act 204)	d	Per Notice	D	419.00	419.00
- HMO Licence (Housing Act 204)	d	Per Application	D	919.00	919.00
- HMO Licence Renewal (Housing Act 2004)	d	Per Application	D	303.00	303.00
- Immigration housing inspection	d	Per Inspection	D	130.00	130.00
<u>Tenancy Support</u>					
- Items taken from home and taken into storage	a	Per Removal	D	-	50.00
- Weekly storage costs	a	Per Removal	D	-	10.00
- Items removed from storage and taken to home	a	Per Removal	D	-	50.00

VAT Codes:

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
<u>Environmental Health, Rodent & Pest Control Charges</u>					
Domestic Premises:					
- Rodents and insects which present a risk to public health: (Mice, Rats, Cockroaches and bed bugs). (The fee includes up to 2 revisits if needed.)	a	Up to 3 visits	D	45.00	45.00
- Pests (Excluding Wasps) which do not present a risk to public health. (The fee is per treatment although includes a revisit within 1 month if needed.)	a	Per Treatment	D	70.00	75.00
- Pests (Including Wasps) which do not present a risk to public health (The Fee is per treatment although includes a revisit within 1 month if needed.)	a	Per Treatment	D	65.00	68.00
Call out fee – if Officer visits but no treatment required	a	Per Visit	D	20.00	20.00
Non Domestic Premises:					
All Pests					
- Call out and treatment minimum charge	a	Per Visit	D	90.00	95.00
- Subsequent visits	a	Per Visit	D	45.00	45.00
- Advisory visit to customers premises	a	Per Visit	D	20.00	20.00
- Contract Work		Individual Price Per Contract			
- Moles – Up to 3 visits (Domestic and non-domestic)	a	Per Treatment	D	60.00	65.00
- Subsequent visits	a	Per Additional Visit	D	30.00	30.00

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
<u>Drainage Services</u>					
- Clearance of blocked drain	a	Per Clearance	D	110.00	115.00
- CCTV drain investigation	a	Per investigations	D	110.00	115.00
- Combined clearance and CCTV investigation	a	Per Clearance / Investigation	D	210.00	230.00
<u>Removal of Illegal Traveller Encampments:</u>					
- Work associated with illegal encampments up to removal order stage	a	Per Encampment	D	350.00	350.00
- Should the encampment remain, then work associated with execution of removal order – per hour	a	Per hour	D	120.00	120.00
- Legal costs and removal to be charged in addition to the above	a	Per Encampment	D	At Cost	At Cost
<u>Air Pollution Control (Environment Protection Act 1990) – Fees are set by Statute</u>					
Application Fees:					
- Standard Process	d	Per Application	P	1579.00	1650.00
- Additional fee for the operating without a permit	d	Per Application	P	1137.00	1188.00
- Reduced fee activities: Service Stations, Vehicle Refinishers, Dry Cleaners and Small Waste Oil Burners under 0.4MW	d	Per Application	P	148.00	155.00
- PVR I & II	d	Per Application	P	246.00	257.00
- Vehicle Refinishers	d	Per Application	P	346.00	362.00
- Reduced Fee activities: Additional Fee for operating without a permit	d	Per Application	P	68.00	99.00
- Mobile Screening & Crushing Plants	d	Per Application	P	1579.00	1650.00
- For 3 rd to 7 th applications	d	Per Application	P	943.00	985.00
- For 8 th and subsequent applications	d	Per Application	P	477.00	498.00
Note: Where the application for any of the above is for combined Part B and waste application add £297 to the amounts above.					

VAT Codes:

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
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Annual Subsistence Charge:					
- Standard Process LOW risk	d	Per Process	P	739 (+99)*	772 (+103)*
- Standard LOW risk (including £36 fee for payment by instalments)	d	Per Process	P	775 (+99)*	808 (+103)*
- Standard Process MEDIUM risk	d	Per Process	P	1,111 (+149)*	1,161 (+156)*
- Standard Process MEDIUM risk (including £36 fee for payments by instalments)	d	Per Process	P	1,147 (+149)*	1,197 (+156)*
- Standard Process HIGH risk	d	Per Process	P	1,672 (+198)*	1,747 (+207)*
- Standard Process HIGH risk (including £36 fee for payment by instalments)	d	Per Process	P	1,708 (+198)	1,783 (+207)
*Note: Additional amount in brackets is charge where permit is for combined Part B and waste installation. Where a Part B installation is subject to reporting under the E-PRTR add an extra £99 to the above amounts					
- Reduced fee activities: LOW risk	d	Per Process	P	76.00	79.00
- Reduced fee activities: LOW risk (including £36 fee for payment by instalments)	d	Per Process	P	112.00	115.00
- Reduced fee activities: MEDIUM risk	d	Per Process	P	151.00	158.00
- Reduced fee activities: MEDIUM risk (including £36 fee for payment by instalments)	d	Per Process	P	187.00	194.00
- Reduced fee activities: HIGH risk	d	Per Process	P	227.00	237.00
- Reduced fee activities: HIGH risk (Including £36 fee for payment by instalments)	d	Per Process	P	450.00	548.00
- PVR I & II combined LOW risk	d	Per Process	P	108.00	113.00
- PVR I & II combined LOW risk (including £36 fee for payment by instalments)	d	Per Process	P	144.00	149.00
- PVR I & II combined MEDIUM risk	d	Per Process	P	216.00	226.00
- PVR I & II combined MEDIUM risk (including £36 fee for payment by instalments)	d	Per Process	P	252.00	262.00
- PVR I & II combined HIGH risk	d	Per Process	P	326.00	341.00
- PVR I & II combined HIGH risk (including £36 fee for payment by instalments)	d	Per Process	P	362.00	377.00

VAT Codes:

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
- Vehicle Refinishers LOW risk	d	Per Process	P	218.00	228.00
- Vehicle Refinishers LOW risk (including £36 fee for payment by instalments)	d	Per Process	P	254.00	264.00
- Vehicle Refinishers MEDIUM risk	d	Per Process	P	349.00	365.00
- Vehicle Refinishers MEDIUM risk (including £36 fee for payment by instalments)	d	Per Process	P	385.00	401.00
- Vehicle Refinishers HIGH risk	d	Per Process	P	524.00	548.00
- Vehicle Refinishers HIGH risk (including £36 fee for payment by instalments)	d	Per Process	P	560.00	584.00
- Mobile Screen & Crushing Plants LOW risk	d	Per Process	P	618.00	646.00
- Mobile Screen & Crushing Plants LOW risk (including £36 fee for payment by instalments)	d	Per Process	P	1,025.00	682.00
- Mobile Screen & Crushing Plants MEDIUM	d	Per Process	P	654.00	1034.00
- Mobile Screen & Crushing Plants MEDIUM risk (including £36 fee for payment by instalments)	d	Per Process	P	1,484.00	1070.00
- Mobile Screen & Crushing Plants HIGH	d	Per Process	P	989.00	1506.00
- Mobile Screen & Crushing Plants HIGH risk (including £36 fee for payment by instalments)	d	Per Process	P	1,520.00	1542.00
For 3rd to 7th Authorisations					
- Mobile Screening & Crushing Plants LOW risk	d	Per Process	P	368.00	385.00
- Mobile Screening & Crushing Plants MEDIUM risk	d	Per Process	P	590.00	617.00
- Mobile Screening & Crushing Plants HIGH risk	d	Per Process	P	884.00	924.00
For 3rd to 7th Authorisations (Including £36 fee for payment by instalments)					
- Mobile Screening & Crushing Plants LOW risk (including £36 fee for payment by instalments)	d	Per Process	P	404.00	421.00
- Mobile Screening & Crushing Plants MEDIUM risk (including £36 fee for payment by instalments)	d	Per Process	P	626.00	653.00
- Mobile Screening & Crushing Plants HIGH risk (including £36 fee for payment by instalments)	d	Per Process	P	920.00	960.00

VAT Codes:

a = Standard Rate c = Exempt d = Outside Scope e = Zero Rated

ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
For 8th and subsequent Authorisations					
- Mobile Screening & Crushing Plants LOW risk	d	Per Process	P	189.00	198.00
- Mobile Screening & Crushing Plants MEDIUM risk	d	Per Process	P	302.00	316.00
- Mobile Screening & Crushing Plants HIGH risk	d	Per Process	P	453.00	473.00
For 8th and Subsequent Authorisations (Including £36 fee for payment by instalments)					
- Mobile Screening & Crushing Plants LOW risk (including £36 fee for payment by instalments)	d	Per Process	P	225.00	234.00
- Mobile Screening & Crushing Plants MEDIUM risk (including £36 fee for payment by instalments)	d	Per Process	P	338.00	352.00
- Mobile Screening & Crushing Plants HIGH risk (including £36 fee for payment by instalments)	d	Per Process	P	489.00	509.00
Transfer & Surrender:					
- Standard Process Transfer	d	Per Process	P	162.00	169.00
- Standard Process Partial Transfer	d	Per Process	P	476.00	497.00
- New Operator at Low Risk reduced fee activity	d	Per Process	P	75.00	78.00
- Surrender (all Part B activities)	d	Per Process	P	0.00	0.00
- Reduced fee activities: Transfer	d	Per Process	P	0.00	0.00
- Reduced fee activities: Partial Transfer	d	Per Process	P	45.00	47.00
Temporary Transfer for mobile					
- First Transfer	d	Per Process	P	51.00	53.00
- Repeat Transfer following enforcement or warning	d	Per Process	P	51.00	53.00
Substantial Changes (s10 & s11):					
- Standard Process	d	Per Process	P	1,005.00	1050.00
- Standard Process where substantial change results in a new PPC activity	d	Per Process	P	1,579.00	1650.00
- Reduced Fee activities	d	Per Process	P	98.00	102.00
Note: All the prescribed licensing fees above are awaiting DEFRA notification of the new prescribed charges for 2017/18					

VAT Codes:

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
List of Authorised Processes:					
- Commercial Interest	a	Per Property / Site Per Hour	D	75.00	75.00
- Fylde Residents / Students (Academic Research)	d	Per Property / Site Per Hour	D	Free	Free
Public Register Entries:					
- Commercial Interest – per hour	a	Per Property / Site Per Hour	D	110.00	110.00
- Fylde Residents / students (Academic Research)	d	Per Property / Site Per Hour	D	Free	Free
Contaminated Land Enquiries:					
- Contaminated Land Enquires: Desk top study – records /search and basic written response where no more than one site identified - per hour	a	Per Property / Site Per Hour	D	110.00	110.00
- Contaminated Land Enquiries: Where in addition to above, basic written response detailed landfill gas or chemical data is requested or the enquiry covers more than one site.	d	Per Property / Site Per Hour	D	Individual Costs to be negotiated	Individual Costs to be negotiated
Other Environmental Information:					
- Commercial Interest – Per Hour	a	Per Hour	D	110.00	110.00
- Fylde Residents / Students (Academic Research)	d	Per Session	D	Free	Free
Street Trading Consents:					
- Class 1: Commercial – Annual	d	Per Application	D	440.00	450.00
- Class 1: Commercial – Renewal	d	Per Application	D	410.00	420.00
- Class 2 : Charitable Organisations (no more than one day duration)	d	Per Application	D	0.00	0.00
Volunteer Surrender of food:					
- Documentation / Certification (Per Hour – minimum 1 hour)	d	Per Application	D	105.00	
Food Hygiene Rating Scheme:					
- FBO Request for Food Hygiene Rating Revisit	d	Per Revisit	D	120.00	125.00
Export Certificates:					
- Export Certificate	d	Per Certificate	D	60.00	

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
General Fees & Charges:					
- Work carried out in default of a notice (Initial Costs)	a	Per Investigation	D	120.00	120.00
- Plus cost per premises / Site Visit	a	Per Site / Premises	D	65.00	65.00
Private Water Supplies Regulations 2009					
- Risk Assessment	a	Per Assessment	P	500.00 (MAX)	500.00 (MAX)
- Sampling	a	Each Visit	P	100.00 (MAX)	100.00 (MAX)
- Investigation	a	Each Investigation	P	100.00 (MAX)	100.00 (MAX)
- Granting an authorisation	a	Each Authorisation	P	100.00 (MAX)	100.00 (MAX)
- Analysing a sample (reg 10)	a	Each Sample	P	25.00 (Max)	25.00 (Max)
- Analysing a sample taken during check monitoring	a	Each Sample	P	100.00 (Max)	100.00 (Max)
- Analysing a sample taken during audit monitoring	a	Each Sample	P	500.00 (Max)	500.00 (Max)

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
<u>Licenses</u>					
Site Licensing Fees – The Mobiles Homes Act 2013:					
- New Site Application	d	Per Application	D	320.00	320.00
- Transfer Existing Site Licence	d	Per Application	D	190.00	190.00
- Alteration of Conditions	d	Per Application	D	375.00	375.00
- Depositing Site Rules	d	Per Application	D	80.00	80.00
- Annual Licence Fee – Per Site	d	Per Site	D	250.00	250.00
- Annual Licence Fee - Pitch Fee	d	Per Pitch	D	5.00	5.00
Street Café:					
- Grant	d	Per Application	D	300.00	305.00
- Renewal	d	Per Application	D	220.00	225.00
Sex Shop:					
- Grant	d	Per Application	D	1,640.00	1670.00
Public/Private Hire:					
- Vehicle	d	Per Application	D	180.00	185.00
- Hackney Carriage Vehicle Licences	d	Per Application	D	180.00	185.00
- Hackney Carriage Drivers Licences	d	Per Application	D	90.00	92.00

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
Plate Charges					
- Full Set	d	Per Application	D	18.50	19.75
- Rear Plate & Mount	d	Per Application	D	10.25	10.75
- Rear Plate Only	d	Per Application	D	5.00	5.00
- Rear Mount Only	d	Per Application	D	5.25	5.75
- Front Plate & Mount	d	Per Application	D	5.25	6.50
- Front Plate Only	d	Per Application	D	2.50	2.50
- Front Mount Only	d	Per Application	D	2.75	4.00
- Button & Keys	d	Per Application	D	1.25	1.25
- Pouch	d	Per Application	D	1.25	1.25
- Private Hire Door Stickers	d	Per Pair	D	6.15	6.15
Drivers					
- New (annual)	d	Per Application	D	90.00	92.00
- New (3 yearly)	d	Per Application	D	225.00	230.00
- Private Hire Operators 1-5 Vehicles (5 yearly)	d	Per Application	D	300.00	305.00
- Private Hire Operators 6-10 Vehicles (5 yearly)	d	Per Application	D	320.00	325.00
- Private Hire Operators 11 Vehicles (5 yearly)	d	Per Application	D	345.00	350.00
- Replacement Driver Badges	d	Per Application	D	10.50	10.50
- Driver Licence Renewals (Private Hire or Hackney)	d	Per Application	D	75.00	76.50
- Driver Licence Renewals (Private Hire or Hackney 3 yearly)	d	Per Application	D	175.00	180.00
- Drivers Combined New	d	Per Application	D	125.00	127.50
- Drivers Combined New (3 yearly)	d	Per Application	D	225.00	230.00

VAT Codes:

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
- Driver Combined Existing	d	Per Application	D	80.00	82.50
- Driver Combined Existing (3 yearly)	d	Per Application	D	175.00	180.00
- Transfer Licence Fee	d	Per Application	D	35.25	36.00
Notes: We do not issue refunds with respect to Taxi/PHV Licences					
- Fare Cards	d	Per Application	D	2.60	2.65
- Knowledge Test	d	Per Test	D	18.20	18.50
Licensing & Registration:					
- Animal Boarding Establishment	d	Per Application	D	125.00	127.50
- Dog Breeding Establishment Licence	d	Per Application	D	125.00	127.50
- Dangerous Wild animal Licence	d	Per Application	D	220.00	225.00
- Pet Shop Licence	d	Per Application	D	125.00	127.50
- Riding Establishment Licence	d	Per Application	D	220.00	225.00
- Riding Establishment Licence Renewal	d	Per Application	D	195.00	200.00
- Scrap Metal Collectors	d	Per Application	D	330.00	335.00
- Scrap Metal Site	d	Per Application	D	335.00	340.00
- Second Hand Dealer Registration	d	Per Application	D	120.00	122.50
- Skin Piercing Registration – Premises	d	Per Application	D	160.00	165.00
- Skin Piercing Registration - Persons	d	Per Application	D	160.00	165.00
<p>Notes:</p> <p>Skin piercers include acupuncturists, tattooists, ear piercers and electrologists'. Both skin piercers and their premises have to be registered with an Authority. Normally there is one registered proprietor for each premises, although there may be a number of practitioners. Each and every additional practitioner will be required to register.</p>					

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
<p>General: Alterations or additions to the above licences, registrations and consents, which result in the need to visit premises and issue documentation will be charged at half the standard fee.</p> <ul style="list-style-type: none"> - Many of the Licences are issued from the 1st January each year. Where application is made part way through a year, 1/12 of the standard fee will be charged for each full month remaining plus an administration fee of £54.00 - Where a licence is surrendered part way through a year a 1/12 refund of the standard fee will be charged for each full calendar month remaining, less an administration fee of £54.00 - Licence fee levels for 2016/17 have been assessed to ensure the fee equates to no more than the cost of providing the licence. <p><u>Gambling Act 2005 – Premises Licence Fees</u></p> <p>Casino Premises Licence:</p> <ul style="list-style-type: none"> - Annual Fee - Variation Fee - Transfer Fee - Reinstatement of Licence <p>Bingo Premises Licence:</p> <ul style="list-style-type: none"> - New Application - Annual Fee - Provisional Statement Fee - Premises Licence fee holder of provisional statements - Variation Fee - Transfer Fee - Reinstatement of Licence 					
	d	Per Application	D to P max	260.00	265.00
	d	Per Application	D to P max	185.00	190.00
	d	Per Application	D to P max	150.00	152.50
	d	Per Application	D to P max	150.00	152.50
	d	Per Application	D to P max	190.00	195.00
	d	Per Application	D to P max	235.00	240.00
	d	Per Application	D to P max	150.00	152.50
	d	Per Application	D to P max	30.00	30.00
	d	Per Application	D to P max	180.00	190.00
	d	Per Application	D to P max	150.00	152.50
	d	Per Application	D to P max	150.00	152.50

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
Bingo Premises (Other) Licence:					
- New Application	d	Per Application	D to P max	185.00	195.00
- Annual Fee	d	Per Application	D to P max	235.00	240.00
- Provisional Statement Fee	d	Per Application	D to P max	150.00	152.50
- Provisional Licence fee for holders of provisional statements	d	Per Application	D to P max	30.00	30.00
- Variation Fee	d	Per Application	D to P max	185.00	190.00
- Transfer Fee	d	Per Application	D to P max	150.00	152.50
- Reinstatement of Licence	d	Per Application	D to P max	150.00	152.50
Adult Gaming Centre Premises Licences:					
- New Application	d	Per Application	D to P max	190.00	195.00
- Annual Fee	d	Per Application	D to P max	235.00	240.00
- Provisional Statement Fee	d	Per Application	D to P max	150.00	152.50
- Premises Licence fee for holders of provisional statements	d	Per Application	D to P max	30.00	30.00
- Variation Fee	d	Per Application	D to P max	185.00	190.00
- Transfer Fee	d	Per Application	D to P max	150.00	152.50
- Reinstatement of Licence	d	Per Application	D to P max	150.00	152.50
Family Entertainment Centre Premises Licence:					
- New Application	d	Per Application	D to P max	190.00	195.00
- Annual Fee	d	Per Application	D to P max	235.00	240.00

VAT Codes:

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
Family Entertainment Centre Premises Licence Continued:					
- Provisional Statement Fee	d	Per Application	D to P max	150.00	152.50
- Premises Licence fee for holders of provisional Statement	d	Per Application	D to P max	30.00	30.00
- Variation Fee	d	Per Application	D to P max	185.00	190.00
- Transfer Fee	d	Per Application	D to P max	150.00	152.50
- Reinstatement of Licence	d	Per Application	D to P max	150.00	152.50
Tracks:					
- New Application	d	Per Application	D to P max	190.00	195.00
- Annual Fee	d	Per Application	D to P max	235.00	240.00
- Provisional Statement fee	d	Per Application	D to P max	150.00	152.50
- Premises licence fee for holder of provisional Statement	d	Per Application	D to P max	30.00	30.00
- Variation Fee	d	Per Application	D to P max	185.00	190.00
- Transfer Fee	d	Per Application	D to P max	140.00	152.50
- Reinstatement of licence	d	Per Application	D to P max	150.00	152.50
- Fee for notification of change of circumstance	d	Per Application	P	50.00	50.00
- Fee for copy of licence	d	Per Application	P	25.00	25.00

VAT Codes:

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
Licensing Act Charges Licensed Premises Fees: Non-Domestic Rateable Value Application / Initial Fee Band A: 0 - 4300 Band B: 4301 - 3300 Band C: 33001 - 87000 Band D: 87001 - 125000 Band E: 125001 and Over Annual / Renewal Charge Band A: 0 - 4300 Band B: 4301 - 3300 Band C: 33001 - 87000 Band D: 87001 - 125000 Band E: 125001 and Over Note: Where the premises are in Band D or Band E, and where the primary or exclusive function is to supply alcohol for consumption on the premises the fees will be as follows. Annual / Renewal Charge Band D: 87001 - 125000 Band E: 125000 and Over Personal Licence: Renewable after 10 years					
	d	Per Application	P	100.00	100.00
	d	Per Application	P	190.00	190.00
	d	Per Application	P	315.00	315.00
	d	Per Application	P	450.00	450.00
	d	Per Application	P	635.00	635.00
	d	Per Application	P	70.00	70.00
	d	Per Application	P	180.00	180.00
	d	Per Application	P	295.00	295.00
	d	Per Application	P	320.00	320.00
	d	Per Application	P	350.00	350.00
	d	Per Application	P	640.00	640.00
	d	Per Application	P	1,050.00	1,050.00
	d	Per Application	P	37.00	37.00

VAT Codes:

a = Standard Rate c = Exempt d = Outside Scope e = Zero Rated

DRAFT - Fees and Charges Schedule 2018/19

Appendix A

ENVIRONMENT, HEALTH & HOUSING COMMITTEE		VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
Other Fees & Charges:						
Application for copy of licence or summary on theft, loss etc. of premises licence or summary		d	Per Application	P	10.50	10.50
Notification of Change of name or address (holder of premises licence)		d	Per Application	P	10.50	10.50
Application to vary to specify individual as premises supervisor		d	Per Application	P	10.50	10.50
Application to transfer premises licence		d	Per Application	P	23.00	23.00
Interim authority notice		d	Per Application	P	23.00	23.00
Application for making a provisional licence		d	Per Application	P	23.00	23.00
Application for a copy certificate or summary on theft, loss of certificate or summary		d	Per Application	P	315.00	315.00
Notification of change of name or alteration of club rules		d	Per Application	P	10.50	10.50
Change of relevant registered address of club		d	Per Application	P	10.50	10.50
Temporary event notices		d	Per Application	P	10.50	10.50
Application of copy of notice on theft, loss etc. of temporary event notice		d	Per Application	P	21.00	21.00
Application for copy of licence on theft, loss etc. of personal licence		d	Per Application	P	10.50	10.50
Notification of change of name or address (personal licence)		d	Per Application	P	10.50	10.50
Notice of interest in any premises		d	Per Application	P	21.00	21.00
<p>Note: All the prescribed Licensing Act 2003 fees are currently prescribed in regulations to the act. New legislation is anticipated whereby such fees shall be locally set but the date for this currently unknown.</p>						

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	<u>Approved</u> 2017/18 Fees & Charges £	DRAFT 2018/19 Fees & Charges £
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VAT Codes:
a = Standard Rate c = Exempt d = Outside Scope e = Zero Rated

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	9 JANUARY 2018	6
BUDGET SETTING – REVENUE BUDGET 2018/19 - FIRST DRAFT			

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

SUMMARY OF INFORMATION

The first draft of the revenue budget for 2018/19 has been prepared and is available via the link below. As in previous years, the budget has been prepared on a continuation basis and has been updated to reflect all Committee and Council decisions made to date, the outcome of the budget-rightsizing exercise and all virements.

SOURCE OF INFORMATION

Revenue Budget Book 2018/19 – First Draft

LINK TO INFORMATION

<http://www.fylde.gov.uk/council/finance/first-draft-budget-book-2018-19>

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

The provision of a first draft of the 2018/19 Revenue Budget to the Council's Programme Committees is referenced within the Timetable for Developing Budget Proposals 2018/19 report which was approved by the Finance and Democracy Committee at the meeting of 25th September 2017.

This allows members of each Programme Committee to review the draft revenue budget for the services within the Committee's terms of reference and to provide any comments or feedback as appropriate to the committee lead officer, service Director or budget holders.

This first draft does not reflect any changes to fees and charges for 2018/19 as these will be considered by Programme Committees during the January cycle of meetings. Nor does it reflect any revenue growth items or the revenue implications of capital bids. At this stage the draft budget for 2018/19 does not include recharges in respect of support services and service management costs as these elements remain to be finalised. A further budget-rightsizing exercise will be carried out early in 2018 and this first draft will be updated to reflect any changes arising from that piece of work.

The final revenue budget for 2018/19 will include any subsequent decisions made and will be presented to Members for approval at the Council meeting on 5th March 2018.

FURTHER INFORMATION

Contact: Paul O'Donoghue, Chief Financial Officer.

Tel 01253 658566

e-mail: paul.o'donoghue@fylde.gov.uk

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	9 JANUARY 2018	7
REVENUE BUDGET MONITORING REPORT 2017/18 - POSITION AS AT 30th NOVEMBER 2017			

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

SUMMARY OF INFORMATION

The purpose of this report is to provide an update of the Council's General Fund (GF) Revenue Budget as at 30th November 2017 and specifically for those services under the Committee's remit.

SOURCE OF INFORMATION

Chief Financial Officer – the report is based upon information extracted from the financial ledger system of the Council for the period to 30th November 2017.

LINK TO INFORMATION

General Fund Revenue Budget Monitoring Report 2017/18 as at 30th November 2017:

<http://www.fylde.gov.uk/council/finance/budget-monitoring/2017-18/>

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

This information is provided to enable the committee to consider and scrutinise periodic revenue budget monitoring reports for those services under the committee's remit.

FURTHER INFORMATION

Contact: Paul O'Donoghue, Chief Financial Officer.

Tel 01253 658566 e-mail: paul.o'donoghue@fylde.gov.uk

GENERAL FUND REVENUE BUDGET MONITORING REPORT 2017/18

POSITION AS AT 30TH NOVEMBER 2017

Summary

The purpose of this report is to provide an update on the Council's General Fund Revenue Budget as at 30th November 2017. The report includes a narrative description of the most significant variances from the profiled latest budget and details any actions required to address these. Appendix A to this report shows the value of the most significant variances (those in excess of £5k) for all of the Council services by Committee and provides a brief explanation for each variance.

1. Background

- 1.1 The Council operates a system of Revenue Budget Monitoring which revolves around the production of detailed monthly monitoring reports for budget holders. Significant variances from the expected budget position at the point of monitoring, both for expenditure and income, are summarised in monitoring reports which are periodically reported to each Programme Committee for information purposes. This report therefore details the findings and issues emerging from budget monitoring carried out to 30th November 2017.
- 1.2 It should be noted that work continues on improving budget profiling across the Council in order that budget profiles more accurately reflect the spending pattern of individual budgets across the financial year. This serves to enhance budget monitoring and focus attention on true variances rather than budget profiling issues. This is a continuous process with budget holders so that the improved profiling continues to refine the budget monitoring system.
- 1.3 Council approved the 2017/18 budget at its meeting on 2nd March 2017. Subsequently on 19th June 2017 the Finance and Democracy Committee approved the Council's outturn position for 2016/17. The impact of those approvals, including savings and growth options approved at Council and slippage from 2016/17 approved by the Finance and Democracy Committee, are now reflected in the Council's financial ledger.

2. Budget Rightsizing Exercise

- 2.1 Since 2011 an annual budget rightsizing exercise has been undertaken to analyse underspends which have occurred over the last 3 financial years and to adjust current and future year budgets to better reflect the level of resource requirement in the context of current financial constraints. This process was undertaken during the autumn of 2017 and the resulting changes to budgets were reflected in the revised Financial Forecast that was presented to the Council in December 2017. These amendments have also now been reflected in the Council's financial ledger. Therefore this report monitors expenditure and income against the updated approved budgets.

3. Budget Areas to Note

As would be expected, because monitoring is being undertaken as a comparison to recently revised budgets, there are only a small number of variances from that revised position to note. The main variances are described below:

i. Employee Costs

The budget forecast which was approved by Budget Council in March 2017 assumed reduced payroll costs as a result of 'turnover savings' (delays in the recruitment to vacant posts) of £200k per annum from 2016/17 onwards. The actual savings achieved in relation to direct employee costs for the current year are significantly in excess of this level and consequently this budget will be kept under review during the remainder of the financial year.

ii. Reduction in Cemetery and Crematorium Income

Both the number of cremations and of funerals held this year have been below expectations. The income budget has been raised year-on-year as previous income expectations have been exceeded and it is probable that the target has been set at too high a level for 2017/18. The budget for 2017/18 and future years will be reviewed and may be adjusted accordingly as part of the next financial forecast update.

iii. Building Control Fee Income

Total income has exceeded the budget due to an increase in the volume of work carried out. The budget will be adjusted accordingly as part of the next financial forecast update.

4. Conclusions

- 4.1 The updated financial forecast as presented to the Council in December 2017 shows a forecast surplus in the current year and in 2018/19, with deficits in 2019/20 and beyond. In light of the budget challenges that will need to be addressed in the later years of the forecast, the Council needs to continue with the approach to delivering savings and efficiencies which have helped deliver balanced budgets and contribute to reserves over recent years. Through continued focus on the importance of financial stability the Council has delivered a significant savings programme since 2007 and has continued to reduce senior management costs and other overheads. Ongoing modernisation work and business improvement will continue to make Council services more efficient, save money and maintain frontline services to customers. This work has yielded ongoing savings to help improve the Council's overall financial position over that period.
- 4.2 Finance staff work continuously with budget holders across the Council, and are heavily reliant upon budget-holders to be able to understand and quantify the potential impact of in-year hotspot variances within their areas of responsibility.
- 4.3 Regular budget monitoring reports such as this one are an integral part of the Council's financial monitoring framework. These are made available on the Council's website.

REVENUE MONITORING 2017/18 - Period 8 to November 30th November 2017 (Variances in excess of £5K)

Key

BLUE	Variance currently showing but expected to be on target at year end
GREEN	Favourable variance against latest budget
AMBER	Adverse variance against latest budget
RED	Projected adverse outturn variance

Service Area	Detailed Description	Full Year Budget £	Budget as at Period 8 £	Actual & Commitments as at Period 8 £	Variance as at Period 8 £	FAV / ADV	Alert	Budget Holder Comments
<u>FINANCE & DEMOCRACY COMMITTEE / CORPORATE CROSS CUTTING BUDGETS</u>								
All Council services	Employee costs including basic pay, pension, NI, and overtime, plus agency costs	8,399,489	5,696,951	5,658,533	-38,418	FAVOURABLE	GREEN	The budget forecast which was approved by Budget Council in March 2017 assumed reduced payroll costs as a result of 'turnover savings' (delays in the recruitment to vacant posts) of £200k per annum. The actual of savings achieved in relation to direct employee costs for the current year to date is in excess of this level. This budget will be kept under review during the remainder of the financial year. At this stage a favourable outturn variance is anticipated.
Miscellaneous Properties	Other Rent	-130,000	-130,000	-136,513	-6,513	FAVOURABLE	GREEN	Total rental income for the year is expected to exceed the budget. The budget will be reviewed as part of the next financial forecast update.
<u>TOURISM & LEISURE COMMITTEE</u>								
Fylde Tourism	Income - 1940's Lytham Wartime Festival	-8,000	-5,336	-13,230	-7,894	FAVOURABLE	GREEN	Income from the 1940's Weekend has exceeded the budgeted amount due to higher car park revenue over the weekend than was forecast, largely due to favourable weather conditions and consequently higher visitor numbers. In addition the use of the marquee over two nights (which had not been done previously) brought in additional income. The budget will be reviewed as part of the next financial forecast update.
<u>ENVIRONMENT, HEALTH & HOUSING COMMITTEE</u>								
Community Safety Initiatives	Community Safety Initiatives	41,688	27,800	20,723	-7,077	FAVOURABLE	BLUE	Community Safety initiatives are identified and responded to by the Community Safety Partnership. The budget represents the balance of funding that was originally bequeathed by the former LSP and there is no time constraint on when the money has to be spent by. It is anticipated that not all of this budget may be spent in 2017/18 and that the slippage of a portion of this budget into 2018/19 may requested in the future.

REVENUE MONITORING 2017/18 - Period 8 to November 30th November 2017 (Variances in excess of £5K)

Key

BLUE	Variance currently showing but expected to be on target at year end
GREEN	Favourable variance against latest budget
AMBER	Adverse variance against latest budget
RED	Projected adverse outturn variance

Service Area	Detailed Description	Full Year Budget £	Budget as at Period 8 £	Actual & Commitments as at Period 8 £	Variance as at Period 8 £	FAV / ADV	Alert	Budget Holder Comments
ENVIRONMENT, HEALTH & HOUSING COMMITTEE(cont'd)								
Cemetery & Crematorium	Interments	-194,000	-129,360	-117,027	12,334	ADVERSE	AMBER	Both the number of cremations and of funerals held this year have been below expectations. The income budget has been raised year-on-year as previous income expectations have been exceeded and it is probable that the target has been set at too high a level for 2017/18. The budget for 2017/18 and future years will be reviewed and may be adjusted accordingly as part of the next financial forecast update.
	Cremations	-1,030,000	-686,804	-613,861	72,944	ADVERSE		
	CAMEO Scheme Income	0	0	-8,666	-8,666	FAVOURABLE	GREEN	The Council has received an unbudgeted payment resulting from the CAMEO scheme (related to the replacement of the cremators a number of years ago to reduce emission levels). The budget will be adjusted accordingly as part of the next financial forecast update.
Community Grants	Community Projects Fund	25,000	16,668	5,088	-11,580	FAVOURABLE	BLUE	Although there have been two rounds of grant award so far this year, with a third planned for early 2018, it is anticipated that not all of this budget may be spent in 2017/18 and that the slippage of a portion of this budget into 2018/19 may requested in the future.
PLANNING COMMITTEE								
Development Management	Consultants Fees	38,000	25,340	7,680	-17,660	FAVOURABLE	BLUE	There are a number of major planning applications outstanding that are likely to require professional input from external consultants before the end of the financial year.
Building Control	Inspection Fee - Dwellings	-8,000	-5,336	-22,248	-16,912	FAVOURABLE	GREEN	Total income has exceeded the budget due to an increase in the volume of work carried out. The budget will be adjusted accordingly as part of the next financial forecast update.
	Building Notice Fee - Dom Ext	-64,000	-42,676	-60,296	-17,620	FAVOURABLE	GREEN	

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	9 JANUARY 2018	8
CAPITAL PROGRAMME MONITORING REPORT 2017/18 - POSITION AS AT 30th NOVEMBER 2017			

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

SUMMARY OF INFORMATION

The purpose of this report is to provide an update of the Council's approved Capital Programme as at 30th November 2017 and specifically for those schemes under the Committee's remit.

SOURCE OF INFORMATION

Chief Financial Officer – the report is based upon information extracted from the financial ledger system of the Council for the period to 30th November 2017.

LINK TO INFORMATION

Capital Programme Monitoring 2017/18 as at 30th November 2017:

<http://www.fylde.gov.uk/council/finance/budget-monitoring/2017-18/>

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

This information is provided to enable the committee to consider and scrutinise the latest position on the Council's approved Capital Programme for those schemes under the committee's remit.

FURTHER INFORMATION

Contact: Paul O'Donoghue, Chief Financial Officer.

Tel 01253 658566 e-mail: paul.o'donoghue@fylde.gov.uk

CAPITAL PROGRAMME MONITORING REPORT 2017/18 –

POSITION AS AT 30TH NOVEMBER 2017

Summary

The purpose of this report is to provide an in-year progress update in respect of those schemes within the Capital Programme that have been approved for delivery in 2017/18, together with an update on the Council's overall Five Year Capital Programme. This report includes a narrative description of the most significant risks to the Capital Programme and details any actions required to address these. Appendix A to this report provides an update by Committee on schemes scheduled for commencement or delivery in 2017/18. Appendix B provides a summary of the latest position for the 5 year Capital Programme and Appendix C provides details of the financing of the programme.

1. Background

The Council approved the Capital Programme on 2nd March 2017. That update showed a balanced capital programme position from 2017/18 onwards. This report includes year to date expenditure and sets out the latest phasing of the programme and any additions or changes since the capital programme was presented to Council in March 2017. The Programme has also been rolled forward to include the year 2021/22.

2. Notes on Specific Schemes

There are a number of schemes for which further information is provided below:

(i) Accommodation Project

This has been a key scheme for the Council and sees the accomplishment of an ambition to refurbish the town hall premises that has existed for a number of years. The works to the first and second floor of the Town Hall are now complete and staff have now located back to all floors within the building with the Public Offices building now closed. The remaining internal element of these phases of the works i.e. those relating to the Council chamber, are currently underway with completion anticipated during early 2018. A scheme for the Town Hall external works (involving the car park and grounds) is being prepared and costed.

ii) Fairhaven and Church Scar Coast Protection Scheme

A supplier for the detailed design and construction of the Scheme was procured under the Environment Agency's national Water and Environmental Management Framework. This led to the execution of a deed between the Council and VBA Joint Venture Ltd (VBA) on the 20th October 2017. VBA's obligations are to develop and deliver the Scheme as authorised at the Operational Management committee meeting of the 12th September 2017, at a contract price of £17.6m. This is alongside a risk/contingency budget of £1.7m and a budget for fees of £0.5m, both to be retained initially by the Council, taking the total projected scheme cost to £19.8m, comprising the Central Government funding of £19.4m and the approved contribution from Fylde Council of £0.4m.

In addition to the core sea defence works a range of public realm enhancements to the scheme, funded by Fylde Council from the Capital Investment Reserve, were approved by Council in December 2017 in the sum of £360k. The works relate to the remodelling of the Stanner Bank Car Park entrance, the provision of bespoke seating to compliment the wider landscape and the provision of ducting to allow for future services connection to a potential structure/building on or around the Mawson lookout. These works will be delivered alongside the main scheme.

Expenditure on the scheme has been re-phased to reflect the current expectations regarding the timing of the delivery of the scheme. Further re-phasing of the expenditure profile between the years is likely to be required as the scheme progresses and the capital programme will be updated accordingly and reported to members.

(iii) Disabled Facilities Grants (DFGs)

As local housing authority, the Council has a statutory duty to provide disabled adaptations within the Borough. In order to fund these works the Council receives grant support which previously was provided by the Department for Communities and Local Government (DCLG). From 2015/16 the Government established the 'Better Care Fund', and under these new arrangements the funding for Disabled Facilities Grants transferred to the Department of Health, with funding being distributed to all Councils via the upper-tier authority for that area. As such, in Lancashire the fund is administered by Lancashire County Council. Each upper-tier authority then allocates the funding to their respective housing authorities (i.e. district councils within their area) to enable them to continue to meet this statutory responsibility.

The level of government funding has increased significantly under the 'Better Care Fund' arrangements and the updated budget for 2017/18 (including slippage from 2016/17) of £1.159m provides for the delivery of more disabled adaptations than has previously been possible. A report to the Environment, Health and Housing Committee in June 2017 provided an update with regard to this scheme and included a number of variations to the operation of the programme to reflect the significant increase in available funding. It is anticipated that for 2017/18 all identified need for disabled adaptations can be met from the existing resource.

(iv) Project Slippage

Areas of slippage must be addressed in future years to ensure that no loss of external grant is imposed due to conditions associated within specified timescales.

(v) Other Capital Receipts

The approved programme for 2017/18 onwards assumes "Right to Buy" receipts of £25k per annum and "General Asset Sales" of £45k per annum. Future receipts are dependent on prevailing market conditions and values cannot be predicted with certainty. This will be monitored and reviewed during the year and adjusted accordingly in future monitoring reports, along with the impact this may have on the financing of the programme.

(vi) Capital Investment in St. Annes Pool

As part of the arrangement with the YMCA for the operation of the pool, the Council undertook to provide Capital support in the event of major works, repair or breakdown and a provision of £153k was included in the programme for this eventuality. There is now a remaining capital resource of £93k in 2017/18. There is a risk that this remaining resource is insufficient to meet future capital expenditure needs for the facility.

3 Conclusions

- 3.1 Actual expenditure to 30th November 2017 is £2.391m against an updated full year budget of £8.569m. This equates to approximately 27.9% of the full year budget. The expenditure on a number of schemes is phased later during the financial year and there is usually a period of time that elapses between the completion of schemes and the final settlement of all invoices.
- 3.2 The current Capital Programme as updated is showing a balanced position for 2017/18 onwards. The Capital Programme and the associated financing will be subject to discussion with Members during the months in the lead up to the annual budget setting process for 2018/19.
- 3.3 Any additional expenditure which is not fully-funded by external finance would normally require the generation of capital receipts or further borrowing (the latter placing further pressure on the Revenue Budget from the consequent repayment costs). However Budget Council on 4th March 2013 approved the creation of a Capital Investment Reserve to finance future capital expenditure. The balance of this reserve at 31st March 2017 was £1.320m, of which all of which was already committed to previously-approved capital schemes. Planned transfers into the reserve in 2017/18 and 2018/19 are currently estimated to be a total of £1.595m, whilst the removal of the Council contribution to the capital scheme for external works at St Annes Pool added a further £30k to the reserve. In December 2017 the Council

approved a scheme of public realm works relating to the Coastal Defence works in the sum of £360k and a scheme of public realm works in relation to the Fairhaven Gardens and Lake Restoration scheme in the sum of £120k, which leaves an estimated residual unallocated balance of £1.145m by the end of 2018/19. Whilst it remains the case that this reserve is the preferred source of finance for any further additions to the Capital Programme, continuing contributions to the reserve are required in order to maintain a sustainable funding source for future years.

CAPITAL PROGRAMME - 2017/18 IN-YEAR SCHEME MONITORING REPORT - AS AT 30/11/17

Appendix A

APPROVED SCHEMES	Financing Source	Approved Budget 2017/18 £000	Slippage B/F from 2016/17 £000	Adjustments from 02/03/17 £000	Updated Budget 2017/18 £000	Expenditure to 30/11/17 £000	Variance £000	Comments
<u>FINANCE & DEMOCRACY COMMITTEE</u>								
Accommodation Project - Phase 6 & 7 - Council Chamber & Internal Refurb / Services	Proceeds from the sale of surplus Council Assets, and the Accommodation Project Reserve	0	365	135	500	438	62	The works to the first and second floor of the Town Hall are now complete. The remaining element of these phases of the works i.e. those relating to the Council chamber, are currently underway with completion anticipated during early 2018.
Sub total		0	365	135	500	438	62	
<u>TOURISM & LEISURE COMMITTEE</u>								
Fairhaven Lake & Promenade Gardens - First round	Capital Investment Reserve	20	0	93	113	32	81	Key officers to deliver the scheme have been recruited and work is progressing. Delivery of this phase of the scheme will be undertaken during 2017/18 and 2018/19. In December 2017 the Council also approved a funded budget increase for 2019/20 in the sum of £120k in respect of the public realm enhancements to the scheme to be met from the Capital Investment Reserve.
Promenade Gardens Water Play Facility	Capital Investment Reserve	100	0	50	150	0	150	This scheme will not be delivered during the current year. A tender process has been undertaken with the council receiving only 2 bids. On evaluation, neither tender proved to be fully compliant, and therefore the scheme will be retendered in the new year. The scheme will be re-phased into 2018/19 as part of the next Financial Forecast update.
Development of Play Area - Bridges Playing Field, Warton	S106 Developer Contributions	0	0	107	107	0	107	It is anticipated that this scheme will be completed to budget in 2017/18.
Fleetwood Road Playing Fields, Wesham	S106 Developer Contributions	0	0	25	25	0	25	It is anticipated that this scheme will be completed to budget in 2017/18.
Mussel Tank Project	Specific Grant (LSA Civic Society)	0	0	130	130	64	66	It is anticipated that this scheme will be completed to budget in 2017/18.
Sub total		486	0	39	525	96	429	

Appendix A (Cont'd)								
APPROVED SCHEMES	Financing Source	Approved Budget 2017/18 £000	Slippage B/F from 2016/17 £000	Adjustments from 02/03/17 £000	Updated Budget 2017/18 £000	Expenditure to 30/11/17 £000	Variance £000	Comments
OPERATIONAL MANAGEMENT COMMITTEE								
Replacement Vehicles	Capital Investment Reserve / Borrowing	1,267	38	11	1,316	79	1,237	It is anticipated that part of this budget will be re-phased into 2018/19 due to the timing of delivery of vehicles and that this will be reflected in the next update to the Financial Forecast early in 2018.
Car Park Improvements	No external finance - funded by borrowing/general asset disposal receipts	30	0	0	30	0	30	It is anticipated that this budget will be re-phased into 2018/19 as this will be part of the Accommodation Car Park works required at the Town Hall and that this will be reflected in the next update to the Financial Forecast early in 2018.
Fylde Headlands Preliminary Work	Specific Government Grant (Environment Agency)	0	8	0	8	7	1	It is anticipated that this scheme will be been completed to budget in 2017/18.
Public Transport Improvements	S106 Developer Contributions	0	0	90	90	0	90	This is funding that is held by Fylde Council but will be transferred to Lancashire County Council to direct towards local bus route improvements and a dial-a-ride scheme. This scheme will be re-phased over future years. This will be reflected in the next update to the Financial Forecast.
Fairhaven and Church Scar Coast Protection Scheme	Specific Government Grant (Environment Agency) / Capital Investment Reserve	14,400	0	-11,575	2,825	532	2,293	A significant proportion of the 2017/18 budget for the scheme has been re-phased into 2018/19 as part of the latest Financial Forecast update. In December 2017 the Council approved additional expenditure in respect of public realm enhancements to the scheme in the sum of £360k to be met from the Capital Investment Reserve.
Sub total		15,697	46	-11,474	4,269	618	3,651	

Appendix A (Cont'd)

APPROVED SCHEMES	Financing Source	Approved Budget 2017/18 £000	Slippage B/F from 2016/17 £000	Adjustments from 02/03/17 £000	Updated Budget 2017/18 £000	Expenditure to 31/07/17 £000	Variance £000	Comments
ENVIRONMENT, HEALTH & HOUSING COMMITTEE								
Disabled Facilities Grants Programme	Specific Grant (Better Care Fund) / External Contributions / Grant repayments	468	230	461	1,159	554	605	A report to the Environment, Health and Housing Committee in June 2017 provided an update with regard to this scheme and included a number of variations to the operation of the programme to reflect the significant increase in central government grant for this purpose. It is anticipated that all identified need for disabled adaptations can be met from the existing resource for 2017/18. Actual expenditure will be determined by the level of identified need.
Housing Needs Grant	DFG Grant Repayments	0	0	6	6	0	6	In July the Council approved the creation of a new scheme within the 2017/18 approved Capital Programme to be termed 'Housing Needs Grant' that will be funded from DFG grant repayments. The budget for this scheme will be updated as and when repayments to the Council are forthcoming.
93 St Albans Road - Compulsory Purchase Order	S106 Developer Contributions	0	99	0	99	87	12	The Compulsory Purchase Order has been completed and the transfer of legal title to the property to the housing association Forviva is anticipated shortly.
Affordable Housing Scheme - 93 St Albans Road Refurbishment	S106 Developer Contributions	0	0	148	148	0	148	This scheme is now expected to be delivered over the two financial years 2017/18 and 2018/19 and consequently the budget will require re-phasing to reflect this. This will be reflected in the next update to the Financial Forecast early in 2018.
Affordable Housing Scheme Sunnybank Mill, Kirkham	S106 Developer Contributions	460	460	-460	460	460	0	Planning permission has now been granted for the delivery of 23 units of affordable rented housing. Housing and Legal Services officers are currently in discussion with the ForViva Housing Association regarding the delivery of the project and the payment has been made.
Affordable Housing Scheme - Keenan Mill	S106 Developer Contributions	840	0	-420	420	0	420	Planning permission has now been granted for the delivery of 26 units of affordable rented housing. Housing and Legal Services officers are currently in discussion with the Progress Housing Association regarding the delivery of the project. It is anticipated that this budget will be re-phased into 2018/19 and this will be reflected in the next update to the Financial Forecast early in 2018.
Church Road Methodist Church, St Annes	S106 Developer Contributions	550	0	-275	275	0	275	A consultation document with regard to the scheme has recently been distributed to interested parties and it is anticipated that planning permission will be sought for the delivery of 10 units of affordable rented housing later in 2017/18 and payment will be made during 2017/18.
Affordable Warmth Scheme	Specific Grant (Lancashire County Council)	28	18	0	46	11	35	It is anticipated that this scheme will be been completed to budget in 2017/18.
Rapid Deployment CCTV Replacement Projects	Specific Grant (LSP Performance Reward Grant)	38	0	0	38	0	38	The working group reported to the Environment, Health and Housing Committee in June 2017 to advise that this money would be utilised for repair costs and replacement costs for the Monitored CCTV Cameras in the Town Centres of St Annes, Lytham and Kirkham when required, after approval by the Committee. It is anticipated that this budget will be re-phased into 2018/19 and this will be reflected in the next update to the Financial Forecast.
Sub total		2,738	807	-894	2,651	1,112	1,539	

Appendix A (Cont'd)

APPROVED SCHEMES	Financing Source	Approved Budget 2017/18 £000	Slippage B/F from 2016/17 £000	Adjustments from 02/03/17 £000	Updated Budget 2017/18 £000	Expenditure to 30/11/17 £000	Variance £000	Comments
PLANNING COMMITTEE								
Woodlands Road Regeneration Scheme - Town Centre Phase 3	Capital Investment Reserve / S106 Developer Contributions	0	6	0	6	0	6	The scheme was largely completed during 2016/17 with only a small amount of residual funding remaining. It is anticipated that the remaining elements will be completed to budget during 2017/18.
St Annes Regeneration Schemes	S106 Developer Contributions	237	0	-67	170	0	170	This funding is earmarked for the next phase of St Annes Town Centre including St Andrews Road North/South and The Crescent. The scheme has commenced with a proportion of the works now expected to fall into 2018/19. Consequently an element of the scheme has been re-phased into 2018/19 as part of the previous Financial Forecast update.
Staining Regeneration Schemes	S106 Developer Contributions	40	0	0	40	0	40	Following discussions with the Parish Council a scheme has now been developed and agreed. It is anticipated that this scheme will be completed to budget in 2017/18.
Kirkham Public Realm Improvements	S106 Developer Contributions	0	21	0	21	0	21	It is proposed that the balance of funding in respect of this scheme will be re-phased into 2018/19. This will be reflected in the next update to the Financial Forecast . An update report will be presented to the Planning Committee in January 2018 in respect of Kirkham Public Realm scheme delivery.
M55 Link Road	S106 Developer Contributions	0	137	250	387	127	260	Council approved a further funded budget increase in the sum of £250,000 to the M55 Link Road (design works) scheme that is within the current approved Capital Programme for 2017/18, to be met in full from S106 developer contributions. This budget is to facilitate delivery of the M55 Link Road. Design of the new road should be complete by February 2018 with tendering of the work then taking place. If the full funding package can then be confirmed work is planned to commence summer 2018.
Sub total		407	164	53	624	127	497	
Total Expenditure		19,328	1,382	-12,141	8,569	2,391	6,178	

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	9 JANUARY 2018	9
MID-YEAR PERFORMANCE 2017/18			

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

SUMMARY OF INFORMATION

The report provides details of the key performance outcomes for the first half of the financial year 2017/18. Performance is reported against the targets set for the year and commentary is provided by performance exception.

SOURCE OF INFORMATION

Environment, Health & Housing team input data into the InPhase corporate online system from service based performance data

LINK TO INFORMATION

<http://fyldeperformance.inphase.com> - Full Corporate Performance suite for Fylde Council

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

The performance information is relevant to the committee terms of reference and the responsibility of the committee to monitor performance of the services within its remit.

FURTHER INFORMATION

Contact: Alex Scrivens, Performance & Improvement Manager (01253 658543 or alexs@fylde.gov.uk).

Mid-Year Commentary by Performance Exception for the Environment, Health & Housing Committee

***** PERFORMANCE ABOVE TARGET *****

Commentary is provided to explain why progress has exceeded target, with details of how this will be maintained.

PM106 Homelessness relieved (decision made assisted to find accommodation) was 18 and last year's comparison figure was 1, the target is 3.

Qtr 1's figure was 8 and Qtr 2 figure was 2, to date the Cumulative figure is 10. We have been working with a number of households already homeless to relieve their situation.

PM109 Percentage of food hygiene interventions completed (Category A to D) was 63 and last year's comparison figure was 38, the target is 45.

The completion of the inspection programme is kept under constant review throughout the year to ensure that end of year targets will be met. The number of interventions completed can fluctuate, dependent upon levels of other incoming work load within the team.

PM25: % of premises scoring 3 or higher on the food hygiene rating scheme was 92 and last year's comparison figure was 76, the target is 85.

It is the responsibility of the food business to comply with the law. The team work closely with businesses to improve and achieve compliance with every inspection. The National Food Hygiene Rating Scheme is key to driving up compliance and officers will assist businesses with re-rating visits when requested. Where non-compliance is identified, proportionate and risk based action will be taken with measures in place to improve standards.

PM97a: The length of time for applicants on the waiting list for a Disabled facility grant (weeks) was 0 and last year's comparison figure was 20, the target is 50.

The target of 50 is an historical figure. With extra funding from the Better Care Fund there is now no waiting time for households to have a Disabled Facilities Grant completed.

***** PERFORMANCE BELOW TARGET *****

Commentary is provided to explain why performance is currently not on target, with details of any corrective action.

PM104 Total cases homelessness prevented, able to remain in own home was 17 and last year's comparison figure was 25, the target is 21.

The total number of households where homelessness was prevented, able to remain in own home for 2016/17 was 31. We are still on progress to support a similar number of households to remain in their own accommodation in 2017/18.






PM105 Total cases homelessness prevented, assisted to obtain alternative accommodation was 14 and last year's comparison figure was 18, the target is 21.

The total number of households where homelessness was prevented, assisted to obtain alternative accommodation for 2016/17 was 28. We are still on progress to help a similar number of households to obtain alternative accommodation in 2017/18
















PM29a: Total number of housing advice cases was 183 and last year's comparison figure was 208, the target is 210.

The total number of housing advice cases for 2016/17 was 280. We are still on progress to help a similar number of households with advice in 2017/18. The Year to date targets are incorrect it should read 70 per quarter.

PERFORMANCE KEY ICON STATUS

	Over Performance – the indicator is over performing against target
	On Track – the indicator is performing within tolerance of target.
	Cautionary Under Performance – the indicator is moderately under performing. Whilst the indicator has slipped from target it maybe a minor blip overall or minor action will remedy it.
	Under Performance – the indicator is under performing against target.
	Missing Data – the indicator is missing data, this could be due to lag in data in the way the information is collated, or because its currently unavailable.
N/A	Not Applicable – no comparable data available. This could be due to the methodology being change or being a new measure created.

APPENDIX 1: Performance Measures mid-year performance (1st April 2017 - 30th September 2017)

Environment, Health and Housing						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2016 SEP 2016	APR 2017 SEP 2017	Mid-year Target	Performance Status
PM104 Total cases homelessness prevented, able to remain in own home	Quarterly	Bigger is Better	25	17	21	
PM105 Total cases homelessness prevented, assisted to obtain alternative accommodation	Quarterly	Bigger is Better	18	14	21	
PM106 Homelessness relieved (decision made assisted to find accommodation)	Quarterly	Bigger is Better	1	10	4	
PM108 % of the total DFG Budget committed	Quarterly	Bigger is Better	42	44	50	
PM109 Percentage of food hygiene interventions completed (Category A to D)	Quarterly	Bigger is Better	38	63	45	
PM25: % of premises scoring 3 or higher on the food hygiene rating scheme	Quarterly	Bigger is Better	76	92	85	
PM28: Number of households living in temporary accommodation at the end of the quarter	Quarterly	Smaller is Better	18	17	20	
PM29a: Total number of housing advice cases	Quarterly	Bigger is Better	208	183	210	
PM29c Total number of homeless presentations	Quarterly	Bigger is Better	44	54	60	
PM70: % of Licensing Act 2003 certificates issued within 3 working days of statutory time scale (Q)	Annual	Bigger is Better	100	100	100	
PM71c: Total % of hackney carriage/private hire vehicle & driver licenses issued within 3 days	Annual	Bigger is Better	100	100	100	
PM72: Percentage of statutory EPA Permitted process inspections completed (quarterly)	Annual	Bigger is Better	100	100	100	
PM73: Percentage of high risk "A" rated health and safety premise inspections completed (quarterly)	Annual	Bigger is Better	100	100	100	
PM97a: The length of time for applicants on the waiting list for a Disabled facility grant (weeks)	Quarterly	Smaller is Better	20	0	50	
PM99: Number households received financial assistance from the council to prevent repossession	Quarterly	Bigger is Better	19	1	2	

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	9 JANUARY 2018	10
ST ANNES BATHING WATERS 2017			

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

SUMMARY OF INFORMATION

The purpose of this report is to provide an update of the water quality at the two St Annes Bathing Waters.

SOURCE OF INFORMATION

Environment Agency Bathing Water data.

Directive 2006/7/EC of the European Parliament and of the Council 15th
 February 2006. Concerning the management of bathing water quality.

Statutory Instrument 2013 No 1675, Water Resources.

The Bathing Water Regulations 2013.

LINK TO INFORMATION

- **United Utilities Bathing Waters Map**

<http://www.unitedutilities.com/Bathing-Waters-Map.aspx>

- **Environment Agency Bathing Water Data**

[Information Note – St Annes Bathing Waters 2017](#)

- **2017 Bathing Water Profile for St Annes**

<http://environment.data.gov.uk/bwq/profiles/profile.html?site=ukd4303-41800>

- **2017 Bathing Water Profile for St Annes North**

<http://environment.data.gov.uk/bwq/profiles/profile.html?site=ukd4303-41900>

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

This information is provided to enable the committee to consider and scrutinise the latest position on Bathing Water quality.

FURTHER INFORMATION

Contact: Darren Bell Head of Technical Services

Tel: 01253 658465

1. The Environment Agency are responsible for implementation of the bathing waters directives, monitoring and reporting on water quality and insuring action is taken to meet the appropriate standards for the directives throughout the UK. They also regulate discharges to the aquatic environment.
2. Fylde Borough Council operates two controlled bathing waters one at St Anne's Pier and the other is St Anne's North adjacent to North beach car park. During the bathing season 1st May to 30th September the Council are responsible for the provision of public information about the bathing waters being displayed in an easily acceptable place in the vicinity of the bathing waters. This includes the provision of public information to prevent exposure to pollution during short term incidents and advise against bathing where the bathing water does not meet the sufficient standard.
3. Changes were made from 2012 with the introduction of the revised Bathing Water Directive. Under the new regulations the revised directive sets guideline standards for Escherichia coli and intestinal enterococci.
4. The standards used at the end of the 2017 bathing season give an overall assessment of all water quality taken over a four year period (2014 to 2017) 80 samples, 20 per year.
5. The new standard has four classifications:-

Excellent, Good, Sufficient, Poor.

The EU directive requires member states to ensure that, by the end of the 2015 bathing season, all bathing waters are at least **sufficient** each year.

The table below indicates the different parameters for bathing water quality.

Parameter	Excellent	Good	Sufficient
Escherichia coli (cfu/100ml)	<250 (*)	<500 (*)	<500 (**)
Intestinal enterococci (cfu/100ml)	<100 (*)	<200 (*)	<185 (**)
(*) Based upon a 95-percentile evaluation			
(**) Based upon a 90-percentile evaluation			

cfu = colony-forming unit

E.coli should not exceed 500cfu per 100ml based upon a 90-percentile evaluation of samples.

Intestinal enterococci should not exceed 185cfu per 100ml based upon a 90-percentile evaluation of samples.

6. The Environment Agency has been working with Fylde Council again this year to make daily predictions of pollution risks at our bathing waters during the 2017 bathing season. These inform the public of increased pollution risk through signs displayed at bathing waters. These warnings are short term pollution events that have clearly identifiable causes which are not normally expected to affect bathing water quality for more than approximately 72 hours. Where pollution risk forecasts have coincided with statutory bathing water sampling and if all conditions are met there is a potential for discounting samples at the end of the season. A maximum of 3 samples can be discounted per bathing season. Three samples have been discounted at St Annes Pier in accordance with Article 3(6) of the bathing water directive during the 2017 season and three samples were discounted at St Annes North bathing water.
7. The Fylde coast has eight bathing waters and the table below indicates this year's results, showing their improvement over the last five years.

Bathing water area	2013 results	2014 results	2015 results	2016 results	2017 results
Fleetwood	Poor	Poor	Excellent	Good	Good
Cleveleys	Poor	Poor	Poor	Good	Good
Bispham	Sufficient	Sufficient	Sufficient	Good	Good
Blackpool North	Poor	Poor	Good	Sufficient	Good
Blackpool Central	Poor	Poor	Sufficient	Good	Good
Blackpool South	Poor	Good	Excellent (Blue Flag status)	Excellent	Excellent
St Annes North	Poor	Good	Excellent	Good	Good
St Annes Pier	Poor	Good	Good	Good	Good



8. The Bathing Water classification for St Annes Pier and St Annes North are both classed as good for 2017. It is the second time that all Fylde coast bathing waters have passed the tougher standards that were introduced last year, and proves a huge improvement in sea water quality across the Fylde Coast. The tables in the appendix shows the results for 2016-2017

9. This year's classifications are the result of a remarkable turnaround for the Fylde coast resort's beaches, where heavy investment coupled alongside work with businesses, communities and public sector partners has contributed to making sure we have a coastline to be proud of.

FURTHER INFORMATION

Contact: Darren Bell Head of Technical Services

Tel: 01253 658465

Appendix 1

St Annes North Bathing Water 2017

NO	Sample taken	escherichia coli colonies/100ml	intestinal enterococci colonies/100ml
101	08/05/2017 10:12	10	10
102	16/05/2017 13:02	10	10
103	23/05/2017 10:21	10	10
104	26/05/2017 11:50	5700	300
105	09/06/2017 11:44	430	109
106	12/06/2017 12:45	100	18
107	14/06/2017 14:56	55	10
108	22/06/2017 10:02	370	370
109	26/06/2017 13:49	64	109
110	05/07/2017 10:12	18	10
111	10/07/2017 12:40	73	27
112	14/07/2017 14:20	10	10
113	23/07/2017 11:20	127	136
114	26/07/2017 12:22	380	164
115	06/08/2017 11:25	240	55
116	11/08/2017 13:15	260	64
117	21/08/2017 10:35	145	73
118	25/08/2017 12:44	420	220
119	04/09/2017 10:45	218	18
120	11/09/2017 13:00	1600	280

St Annes North Bathing Water 2016

NO	Sample taken	escherichia coli colonies/100ml	intestinal enterococci colonies/100ml
81	03/05/2016 09:30	10	10
82	19/05/2016 11:19	10	10
83	23/05/2016 12:20	10	10
84	25/05/2016 13:40	10	18
85	02/06/2016 10:20	10	10
86	08/06/2016 14:20	27	10
87	17/06/2016 10:35	55	55
88	21/06/2016 12:55	18	10
89	24/06/2016 14:20	580	100
90	03/07/2016 10:55	490	118
91	06/07/2016 14:05	45	27
92	18/07/2016 11:40	91	10
93	22/07/2016 13:00	200	370
94	01/08/2016 11:45	64	45
95	05/08/2016 13:50	64	91
96	15/08/2016 10:25	45	10
97	18/08/2016 12:45	36	36
98	30/08/2016 11:05	720	122
99	04/09/2016 15:15	118	18
100	15/09/2016 11:20	1100	200

St Annes Pier Bathing Water 2017

NO	Sample taken	escherichia coli colonies/100ml	intestinal enterococci colonies/100ml
101	08/05/2017 10:21	10	10
102	16/05/2017 13:15	10	10
103	23/05/2017 10:10	10	10
104	26/05/2017 12:10	73	73
105	09/06/2017 11:54	220	36
106	12/06/2017 12:55	127	10
107	14/06/2017 15:04	27	10
108	22/06/2017 10:12	280	94
109	26/06/2017 14:05	250	36
110	05/07/2017 10:30	18	10
111	10/07/2017 12:55	100	27
112	14/07/2017 14:35	18	10
113	23/07/2017 11:00	64	55
114	26/07/2017 12:41	100	45
115	06/08/2017 11:40	250	164
116	11/08/2017 13:25	155	55
117	21/08/2017 10:45	510	240
118	25/08/2017 13:15	580	270
119	04/09/2017 11:05	91	18
120	11/09/2017 12:45	650	173

St Annes Pier Bathing Water 2016

NO	Sample taken	escherichia coli colonies/100ml	intestinal enterococci colonies/100ml
81	03/05/2016 09:40	10	27
82	19/05/2016 11:05	10	10
83	23/05/2016 12:10	10	10
84	25/05/2016 13:30	10	18
85	02/06/2016 10:16	109	10
86	08/06/2016 14:10	45	280
87	17/06/2016 10:25	36	10
88	21/06/2016 12:45	18	82
89	24/06/2016 14:10	10	10
90	03/07/2016 10:45	340	64
91	06/07/2016 14:00	127	55
92	18/07/2016 11:30	45	109
93	22/07/2016 13:10	300	90
94	01/08/2016 12:00	10	27
95	05/08/2016 14:00	10	36
96	15/08/2016 10:10	100	10
97	18/08/2016 13:00	64	27
98	30/08/2016 10:45	240	27
99	04/09/2016 15:00	109	10
100	15/09/2016 11:10	360	400

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	9 JANUARY 2018	11
HATE CRIME STRATEGY			

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

SUMMARY OF INFORMATION

The purpose of the report is to update members regarding the recently adopted Lancashire Hate Crime Strategy 2017-2020 and Hate Crime Delivery Plan 2017-18 which is to be delivered through the Community Safety Partnership.

SOURCE OF INFORMATION

Chris Hambly, Environmental Health Manager

LINK TO INFORMATION

[The Lancashire Hate Crime Strategy 2017-2020](#)

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

To inform the Committee that the Lancashire Strategic Hate Crime and Cohesion Group has asked that each Authority nominates the Community Safety Partnership to compile and deliver a local action plan.

FURTHER INFORMATION

Contact Chris Hambly, Environmental Health Manager

chris.hambly@fylde.gov.uk, 01253 658422

INFORMATION NOTE

HATE CRIME STRATEGY

1. The purpose of this report is to update members regarding the recently agreed Hate Crime Strategy.
2. Hate crimes and incidents are taken to mean “any crime or incident where the perpetrator’s hostility or prejudice against an identifiable group of people is a factor in determining who is victimised”
3. A hate incident refers to “any non-crime incident which is perceived, by the victim or any other person, to be motivated by a hostility or prejudice based on or perception of ‘race’, religion, sexual orientation, disability or whether a person is or is perceived to be transgender. A hate crime is any criminal offence which is perceived, by the victim or any other person, to be motivated by a hostility or prejudice based on or perception of a person’s ‘race’, religion, sexual orientation, disability or whether a person is or is perceived to be transgender”.
4. Hate Crime across the County varies according to each District but it is evident that reported Hate Crime in Fylde is relatively low in comparison to other Districts, however, the rate of increase is significantly high. In the campaigning leading to the referendum on ‘Brexit and since then, there has been a significant increase in racial and religious hate crime.
5. Lancashire has now established a multi-agency Strategic Hate Crime and Cohesion Group which is scheduled to meet on alternate months. Each District Authority has a representative on this group which also consists of several agencies who have direct involvement in hate crime. The meeting is chaired and coordinated by the Lancashire Constabulary.
6. Chief Executives across Lancashire have approved the ‘Lancashire Hate Crime Strategy 2017-2020’ and accompanying this is the ‘Hate Crime Delivery Plan 2017-18’ which will be refreshed annually. (Appendix 1 and 2).
7. Each District has now agreed the two documents and the Lancashire Strategic Hate Crime and Cohesion Group has asked that each Authority nominates the Community Safety Partnership to compile and deliver a local action plan which could combine the three Districts of Fylde, Wyre and Lancaster into the one plan and arrangements are underway.
8. The key to success is to have a partnership approach of which the Council will play a vital part. Fylde Council can evidence how they are delivering ‘Equality and Diversity’ training to officers and ‘on line’ ipool training modules. The Council also have a statutory responsibility under Equality Law which places a general public sector duty on the authority to have regard to:
 - Eliminate discrimination, harassment, victimisation and other prohibited conduct
 - Advance equality of opportunity
 - Foster good relations between defined groups (Equality Act, 2010)
9. Fylde Council have clear policies in regard to both safeguarding procedures for both children and adults and the raising of awareness of the Government ‘Prevent’ strategy has distinct links to Hate Crime.
10. The Lancashire Police and Crime Commissioner recently coordinated a Hate Crime Awareness week across Lancashire and a further campaign is scheduled for February 2018. The Hate Crime and Cohesion Group would like to encourage Elected Members to sign up to the campaign and pledge their support alongside Chief Executives and other individuals.

FURTHER INFORMATION AVAILABLE FROM

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Bryan Ward, bryan.ward@fylde.gov.uk, 01253 658467

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	9 JANUARY 2018	12
COMMUNITY SAFETY PARTNERSHIP PLAN 2017/19			

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

SUMMARY OF INFORMATION

The purpose of the report is to update members regarding the recently approved Community Safety Partnership Plan 2017-2019.

SOURCE OF INFORMATION

Chris Hambly, Environmental Health Manager

LINK TO INFORMATION

[Fylde Community Safety Partnership Plan 2017 to 2019.](#)

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

The Fylde Community Safety Partnership have developed a local Community Safety Action Plan (2017-2019) which is a requirement under the Crime and Disorder Act 1998.

Currently there is a County Wide Strategic Assessment conducted every three years which identifies the main priorities are for each District. The current assessment is for the period 2015 to 2018 and consequently the new assessment will be completed in 2018 for a further three years.

The local Action Plan prioritises the Partnership's determination to tackle issues which can be addressed by the statutory partners and these priorities are raised as problem solving initiatives throughout the lifetime of the action plan.

FURTHER INFORMATION

Contact Chris Hambly, Environmental Health Manager, chris.hambly@fylde.gov.uk, 01253 658422

Bryan Ward, Community Safety Manager, bryan.ward@fylde.gov.uk, 01253 658467



INFORMATION NOTE

COMMUNITY SAFETY PARTNERSHIP PLAN 2017/19

1. The Fylde Community Safety Partnership was established in response to the Crime and Disorder Act 1998.
2. The Crime and Disorder Act required Local Authorities and the police, together with other key agencies and the community, to work together at borough level to develop and implement strategies for reducing crime and disorder.
3. The Policing and Crime Act 2009, which came into effect from the 1st April 2010, placed a new duty on Community Safety Partnerships to implement a strategy to reduce reoffending by adult and young offenders and for Probation to become a statutory authority.
4. Fylde CSP has an effective working relationship with the National Probation Service which manages high risk offenders and the Lancaster and Cumbria Rehabilitation Company (CRC) which is now contracted to manage medium and lower risk offenders in Lancashire and is also included as a statutory community safety partner.
5. Members of the Fylde Community Safety Partnership are required to devise, develop and deliver in partnership the refreshed annual Community Safety Partnership Plan for 2017 to 2019 for Fylde. The Partnership Plan is the delivery mechanism to reduce the threat and harm from identified local and national priorities.
6. The Partnership held a planning session on the 18th May 2017 to discuss priorities for 2017/19 and these have been incorporated into the plan which was subsequently approved by the Partnership and is available on the council website.

FURTHER INFORMATION AVAILABLE FROM

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