



# Agenda

## Operational Management Committee

Date:	Tuesday, 12 January 2021 at 6:30 pm
Venue:	Remote Meeting via Zoom
Committee members:	<p>Councillor Roger Small (Chairman) Councillor John Kirkham (Vice-Chairman)</p> <p>Councillors Mark Bamforth, Julie Brickles, Alan Clayton, Chris Dixon, Will Harris, Paul Hodgson, Kiran Mulholland, Bobby Rigby, Stan Trudgill, Viv Willder.</p>

**Please Note:** This meeting is being held remotely via Zoom. To access the meeting please click on the link below.

Join Zoom Meeting <https://us02web.zoom.us/j/84088557545?pwd=RTBLLzZNZ2hyNXh0TnRnQldMK0wzQT09>

Meeting ID: 840 8855 7545

Passcode: 167754

### Public Platform

To hear representations from members of the public in accordance with Article 15 of the Constitution.

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

	PROCEDURAL ITEMS:	PAGE
1	<b>Declarations of Interest:</b> 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	<b>Confirmation of Minutes:</b> To confirm the minutes, as previously circulated, of the meeting held on <a href="#">17 December 2020</a> as a correct record.	1
3	<b>Substitute Members:</b> Details of any substitute members notified in accordance with council procedure rule 23(c).	1
	DECISION ITEMS:	
4	<b>Bulky Waste Collection Service</b>	3-5
5	<b>Snowden Road Depot Welfare Improvements</b>	6-10

6	Freckleton Memorial Park Lighting Scheme	11-14
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8	Budget Setting – Prioritisation of Capital Bids 2021/22	18-22
9	Budget Setting – Fees and Charges 2021/22	23-39
	INFORMATION ITEMS:	
10	Budget Setting – Revenue Budget 2021/22 – First Draft	40

Contact: Sharon Wadsworth - Telephone: (01253) 658546 – Email: [democracy@fylde.gov.uk](mailto:democracy@fylde.gov.uk)

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## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
WASTE MANAGEMENT	OPERATIONAL MANAGEMENT COMMITTEE	12 JANUARY 2021	4
<b>BULKY WASTE COLLECTION SERVICE</b>			

### PUBLIC ITEM

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

### SUMMARY

This report provides details of proposed bulky waste collection arrangements triggered in response to the closure of Refurb (BWC) and subsequent suspension of the service. The success of the service and the need to implement the appropriate service delivery option are outlined in the report.

Collection of bulky waste falls within the council's general duty under section 45 of the Environmental Protection Act to arrange for the collection of household waste. The difference is that for waste with certain dimensions or larger, a reasonable charge for collection can be made and the duty arises only on request by the person controlling the waste.

### RECOMMENDATIONS

1. That the committee considers the details proposed in this report and recommend to Council the approval of a recurring, unfunded budget increase in the sum of £27,122 per annum to meet the service shortfall in fulfilling the Council's statutory obligation to provide residents with a bulky waste collection service.

### SUMMARY OF PREVIOUS DECISIONS

N/A

### CORPORATE PRIORITIES

Economy – To create a vibrant and healthy economy	✓
Environment – To deliver services customers expect	✓
Efficiency – By spending money in the most efficient way	✓
Tourism – To create a great place to live and visit	✓

## REPORT

1. Fylde Council has worked in partnership with Bulky Waste Collectors (Refurb) since 2012 to collect, reuse and recycle large household items which cannot be disposed of through the kerbside refuse and recycling service. In March 2020 the company announced they were to cease trading which resulted in the suspension of service until a suitable provider could be found.
2. As part of this service customers were able to book collection slots for the removal of unwanted household furniture such as sofas, beds and fridges freezers, at an agreed time from both inside and outside properties to which the Council approved charges were applied.
3. The service has demonstrated continued high levels of customer satisfaction and has been extremely popular amongst Fylde households with many customers repeating custom over the years. Between April 2019 and March 2020, Fylde residents made 1560 separate requests for this chargeable bulky waste collection service. This equates to 20 tonnes of household waste diverted from landfill and sent for reuse through the service.
4. Since the suspension of the bulky waste collection service in April 2020, the Customer Services team have responded to high numbers of enquiries, due to the popularity of the service. This meant that a recorded message had to be added to the main telephone number to reduce telephone call queues diverting resources to the pandemic response.
5. A procurement exercise has been carried out through a quick quote process to investigate alternative service provision. Three companies were identified through current partnership working with Lancashire based neighbouring authorities and were invited to submit tender proposals, with just one choosing to submit a proposal.
6. Furniture Matters have been delivering bulky waste services since 2006. They are committed to reducing the environmental impact of waste, whilst supporting those most in need by offering low cost quality furniture and white goods, as well as offering local people the opportunity to develop their skills and experience in order to improve their employment prospects. Furniture Matters joined the Calico Group in 2014 which is made up of innovative charities and businesses working together to provide a wide range of high quality services focused on maximising profit over social gain through their mission 'To make a real difference to peoples' lives'. Through their workshops, training facilities and retail outlets during 2019/20 they were able to reuse 200 tonnes and recycle 465 tonnes of furniture items. Refurbished items were sold on at low, affordable prices through their retail outlets and online channels to help low income families in local communities.
7. The Calico Group has an established partnership arrangement to manage and deliver a bulky waste collection service with neighbouring authorities Blackpool, Wyre and Lancaster which offer a high level of customer satisfaction. A statement of technical and professional ability has been provided as part of their bid.
8. Calico will offer customers pre-booked slots, collecting items at an agreeable time from both inside and outside properties within 3 working days of a request being made. The service would be continuous throughout the year except for bank holidays, operating Monday to Friday from 9am to 5pm, with amended hours to allow for either one evening or weekend slot.
9. Calico's organisation infrastructure includes a dedicated head office health and safety support team, qualified transport manager, IT support team and is fully supported by back office administration staff. All staff are fully trained to comply with health and safety legislation with service specific risk assessments and safe systems of work. The organisation is fully compliant with employment legislation, waste management legislation and adhere to the Data Protection Act. The organisation has also adhered to all government guidelines to ensure Covid secure operations during the current pandemic.
10. The Calico bid based on previous collection demand at Fylde provides for a year-round collection of bulky materials, 5 days a week, at an annual fee of £68,555 broken down as follows:

Staffing	£43,787	1 x full time driver, 1 x full time crew member and holiday cover
Vehicle costs	£7,831	Lease/purchase, insurance, fuel, maintenance and repair
Rent	£3,000	10% contribution to the rental costs of the depot
Other costs	£2,075	Training, PPE, mobile phones, IT and Health and Safety
Overhead & profit	£11,862	Protection management, group business services (HR, Finance, IT)

11. Based on the 2020/21 fees and charges a total income of £41,433.15 is predicted for this level of service in year 1, incurring additional service costs of £27,122.43 to be met via an unfunded budget increase, this will be a recurring charge based on demand.
12. The Operational Management Committee is requested to consider and recommend to Council the approval of a recurring, unfunded budget increase to meet the service shortfall in fulfilling the Council's statutory obligation to provide residents with a bulky waste collection service.

IMPLICATIONS	
Finance	This report requests that the committee considers the proposal set out in this report and recommends to Council the approval of a recurring, unfunded budget increase in the sum of £27,122 per annum in respect of the proposed service.
Legal	Collection of bulky waste falls within the council's general duty under section 45 of the Environmental Protection Act to arrange for the collection of household waste. The difference is that for waste with certain dimensions or larger, a reasonable charge for collection can be made and the duty arises only on request by the person controlling the waste.
Community Safety	No Community Safety implications arising from this report
Human Rights and Equalities	No Human Rights and Equalities implications arising from this report
Sustainability and Environmental Impact	No Sustainability and Environmental Impact implications arising from this report
Health & Safety and Risk Management	No Health & Safety and Risk Management implications arising from this report

LEAD AUTHOR	CONTACT DETAILS	DATE
Clare Blyth/Kathy Winstanley	<a href="mailto:Clare.blyth@fylde.gov.uk">Clare.blyth@fylde.gov.uk</a> / Tel: 01253 658483	9 <sup>th</sup> December 2020

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
N/A	N/A	address/ NA

## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	OPERATIONAL MANAGEMENT COMMITTEE	12 JANUARY 2021	5
<b>SNOWDON ROAD DEPOT WELFARE IMPROVEMENTS</b>			

### PUBLIC ITEM

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

### SUMMARY

The report requests approval to the drawing down of the sum of £343k from the current capital programme for Snowdon Road depot welfare facilities. The scheme is within the Council's approved 2020/21 capital programme in the total sum of £343k. The report also requests that the Operational Management Committee recommend to the Finance and Democracy Committee approval of a fully funded increase in the sum of £71,000 for 2020/21, to be met in full from the Capital Investment Reserve in order to deliver the project.

### RECOMMENDATIONS

#### The Committee is recommended to:

1. To recommend to the Finance and Democracy Committee, approval of a fully funded increase in the sum of £71,000 to the Snowdon Road Depot Welfare Improvements scheme, within the approved Capital Programme for 2020/21, to be met in full from the Capital Investment Reserve;
2. To approve the draw-down of £71,000, in addition to the £343,000 already approved in the Council's 2020/21 capital programme, subject to the approval of the increase to the Snowdon Road Depot Welfare Improvements scheme by the Finance and Democracy Committee; and
3. To note the procurement route as detailed in the procurement section of this report and award the tender to F Parkinson.

### SUMMARY OF PREVIOUS DECISIONS

#### Operational Management Committee at its meeting on 13<sup>th</sup> November 2018 resolved:

1. To approve the additional funding of £143,000 increasing the original budget of £200,000 to a total of £343,000. This increase in budget reflected the need to expand the original proposal which was to provide fit-for-purpose welfare facilities for operational Waste members of staff. This proposal would now encompass all Waste and Parks operational staff under one building, bringing staff together, providing both welfare, training and meeting facilities, and represented value for money by addressing site space limitations whilst designing with future operational needs in mind.

#### Operational Management Committee at its meeting on 14<sup>th</sup> January 2020 resolved:

1. To approve the budget of £200,000 in order to provide fit-for-purpose office and welfare accommodation for the Waste management and cleansing office staff who currently occupy a small single-story building by the entrance to the site. This was required as the existing toilet facilities do not meet the minimum standards required by the Health and Safety at work act 2013. This would be

achieved by improving and extending the existing portal frame parks building.

## CORPORATE PRIORITIES

Economy – To create a vibrant and healthy economy	
Environment – To deliver services customers expect	✓
Efficiency – By spending money in the most efficient way	✓
Tourism – To create a great place to live and visit	

## REPORT

### BACKGROUND AND STRATEGIC CONTEXT

1. In January 2020 Council approved an unfunded budget increase for 2019/20 in the sum of £143k in respect of the Snowdon Road depot welfare improvements, totalling the budget to £343k. This provided the mandate for Technical Services to proceed with developing the scheme that is within the approved Capital Programme, to provide fit for purpose welfare facilities for the Waste, Cleansing and Parks operational staff.
2. The Architectural design and subsequent drawings for the works have been carried out in house by Technical Services which have been thoroughly consulted on interdepartmentally.
3. Ground investigations have indicated that due to the poor ground conditions a piled foundation will be required. In addition, sulphate resistant concrete shall be adopted within the design due to the aggressive nature of sulphides which have been found evident within the ground.
4. The structural design has been provided externally by Graham Schofield Associates.
5. Full planning permission has been sought and was granted on the 24<sup>th</sup> June 2020; planning application number 20/0284. The particulars of this application requires 12 additional parking spaces and states the reason; *"In order to ensure the provision of adequate provision for vehicle parking off the highway in the interests of road safety and the amenity of existing and future occupiers in accordance with the requirements of Fylde Local Plan to 2032 policies GD7 and T5, and the National Planning Policy Framework"*.

### SCHEME DETAILS

6. The design and construction of the extension to the existing Parks portal frame shall be of approximately 14m in length, totalling 2 portal frame bays. The design has specified that the existing colour and profile steel sheeting be continued to match the existing building both on the exterior walls and roof.
7. The scheme will, as previously reported in January 2020, provide much needed welfare, training and meeting facilities for the operational staff. This will be realised by the provision of a large communal break out room suited with tables, chairs and lockers. In addition, there will be a formal meeting room separated by a movable wall, allowing for future adaptation of the building should operational requirements change and additionally a private 1 to 1 interview room. The welfare will be provided by the construction and installation of 2 drying rooms, one kitchenette, 5 WC's, 4 showers, and urinals, which will accommodate both male and female workers and is designed to be accessible for disabled users. The general arrangement for the building can be found in Appendix 1.

### PROJECT GOVERNANCE

8. The Scheme shall adopt a simplified PRINCE2 management process-based approach. (**PR**ojects **I**N **C**ontrolled **E**nvironments).

### PROCUREMENT AND VALUE FOR MONEY

9. The Technical Services section have conducted a 2-stage tender process which has ensured a thorough and robust selection process for a Contractor. The first stage evaluated quality through the submission of previous works examples and included a pass/fail criterion to meet with the Councils mandatory requirements. The second stage evaluated the price submissions and further evaluated quality through programme, experience,

Contract Management, Site Management, Health and Safety and methodology submissions as part of the overall final tender submission.

10. 3 compliant tenders were submitted, with prices ranging from £357,000, £385,000 and £463,000. These tenders were evaluated using a 60% price 40% quality matrix which subsequently did not score the lowest price tender as the overall winner of the evaluation exercise.
11. The works will be managed by the Technical Services section under an NEC Engineering and Construction Contract.

#### COST OF SCHEME AND METHOD OF FINANCING

12. The original estimate and budget for the scheme was £343k which was arrived at through consultation with an appointed Quantity Surveyor. The actual contract value is £385k. This is an increase of £42k. In addition, it is recommended to allow a minimum of a 5% contingency, which is prudent due to poor ground conditions. Furthermore, the Contractors offer excluded prices to upgrade the existing services, therefore a sum of £10,000 should be included within the overall budget.
13. **Table 2 – Estimated project costs**

Item	Cost (£000)
Construction	£385
Contingency (5%)	£19
Services upgrade	£10
<b>Total Cost</b>	<b>£414</b>

#### FUTURE REVENUE BUDGET IMPACT

14. Once completed the extension will come under the responsibility of Technical Services to maintain, warranties and guarantees of certain items excepted. Initially this should reduce the maintenance burden in the immediate short term. However, due to the proposed usage of the building it should be expected that a light touch redecoration be carried out at yr. 2 and a small refurbishment at yr. 4-6.

#### RISK ASSESSMENT

15. The Scheme is considered to be a low risk project.

#### VIABLE ALTERNATIVES

16. The current scheme has been designed with end user consultation. In addition, previous consultation with members presented several design and cost options, and it was this option, option 4, that was selected. Any alternative designs would have to be resubmitted to the Local Planning Authority, re designed and re tendered.

#### OBJECTIVES, OUTPUTS AND OUTCOMES

17. The objectives, outputs and outcomes of the building extension is to provide modern, fit for purpose and compliant welfare facilities for the Council's operational staff.

#### DRAWINGS AND PLANS

18. The general arrangement design of the building extension area is contained in Appendix 1.

#### CONCLUSION

19. The Committee is requested to recommend to the Finance and Democracy Committee approval of a fully funded increase in the sum of £71,000 in respect of the Snowdon Road Welfare Improvements scheme within the Council's approved Capital Programme for 2020/21, to be met in full from the Capital Investment Reserve; to authorise the drawdown of £414k from the Snowdon Road depot welfare improvements budget,



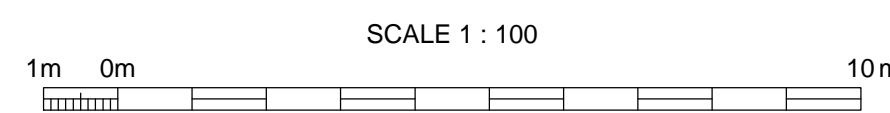
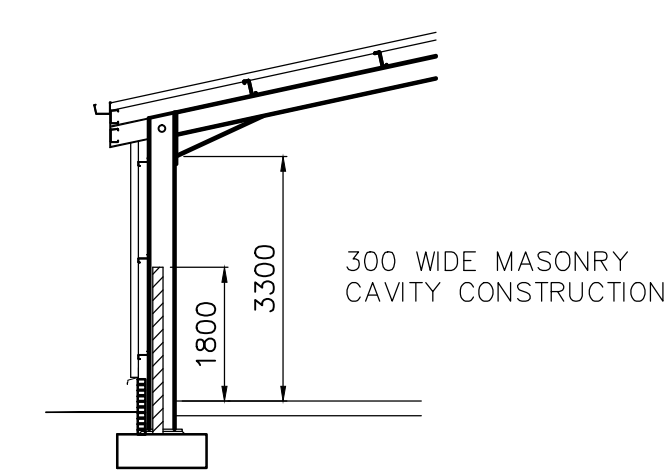
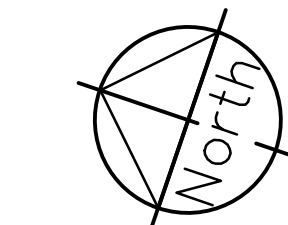
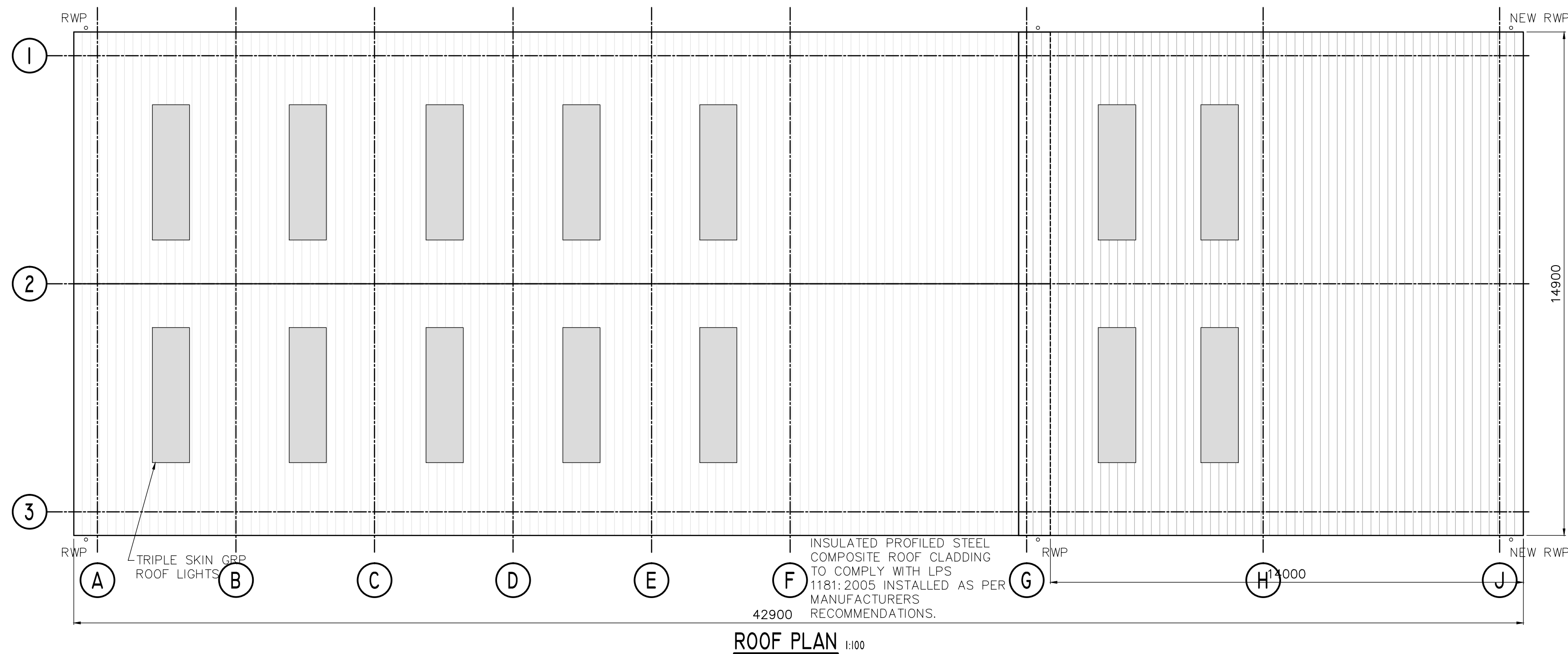
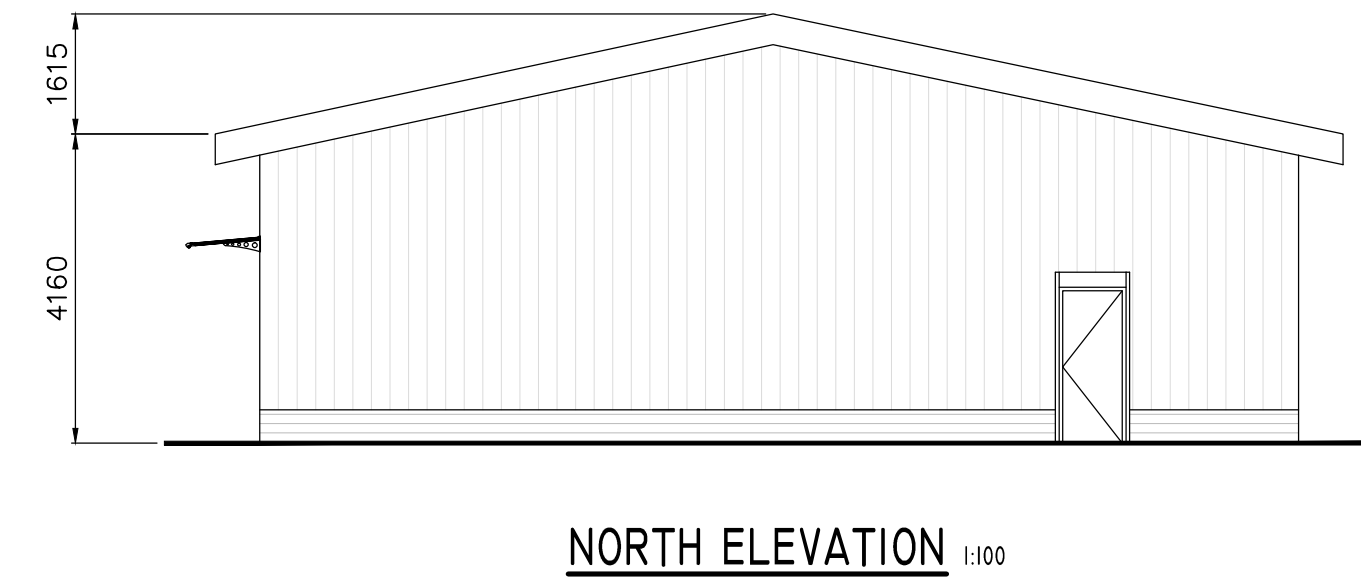
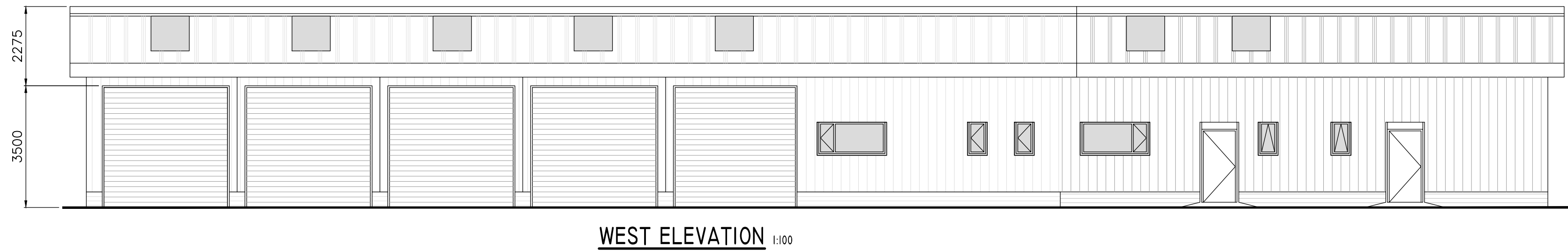
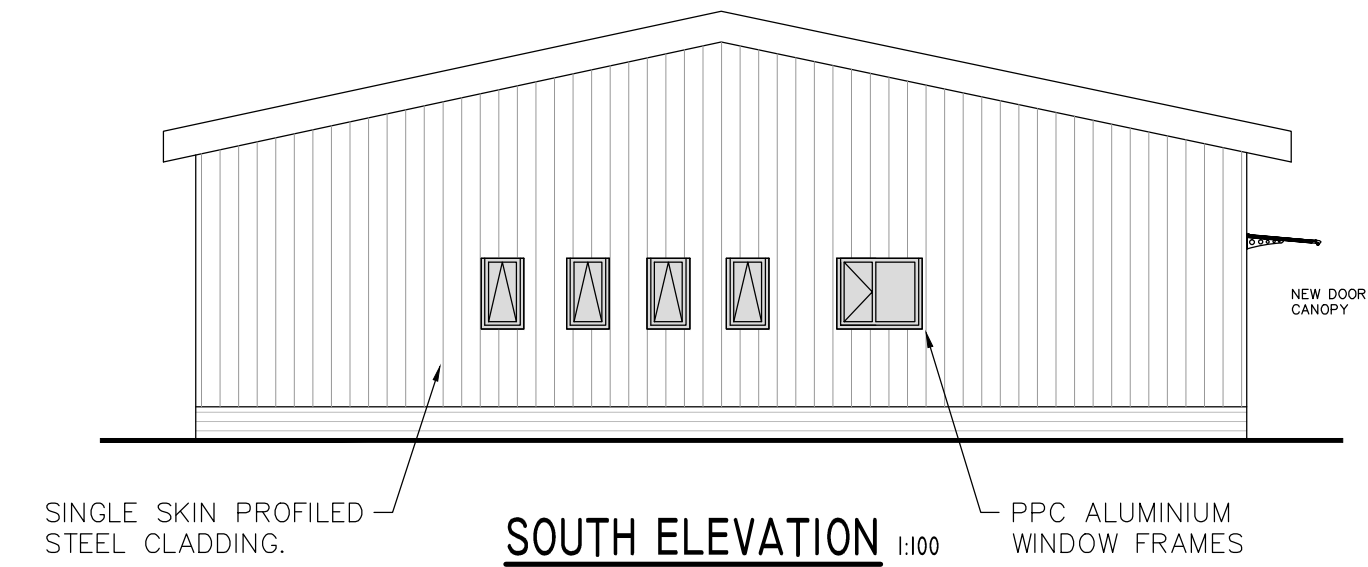
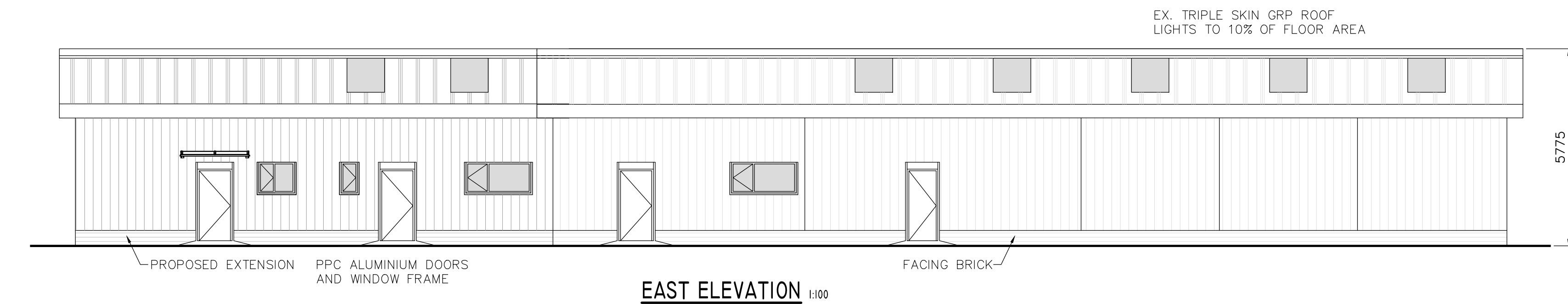
subject to approval , of the increase to the scheme by the Finance and Democracy Committee; and to approve the procurement of the scheme as detailed within this report.

IMPLICATIONS	
Finance	The report requests that the Operational Management Committee recommend to the Finance and Democracy Committee approval of a fully funded increase in the sum of £71,000 in respect of the Snowdon Road Welfare Improvements scheme within the Council's approved Capital Programme for 2020/21, to be met in full from the Capital Investment Reserve. Also, approval is requested to the drawdown of the additional funding, subject to approval of the increase to the scheme by the Finance and Democracy Committee, in addition to the drawdown of the existing £343,000 budget; and approval to the award of the contract totalling £414,000, which includes contingency.
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
Jon Rutter	<a href="mailto:Jon.Rutter@fylde.gov.uk">Jon.Rutter@fylde.gov.uk</a> 01253 658492	22 December 2020


BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
Planning Consent	21/4/17	<a href="https://www3.fylde.gov.uk/online-applications/applicationDetails.do?keyVal= FYLDE_DCAPR_53063&amp;activeTab=summary">https://www3.fylde.gov.uk/online-applications/applicationDetails.do?keyVal= FYLDE_DCAPR_53063&amp;activeTab=summary</a>

Attached documents - Appendix 1 – Proposed Extension



- Notes
1. ALL DIMENSIONS RELATING TO EXISTING STRUCTURE TO BE CHECKED ON SITE PRIOR TO COMMENCEMENT OF WORKS.
  2. DO NOT SCALE OFF THIS DRAWING, USE ONLY FIGURED DIMENSIONS & IF IN DOUBT ASK. ALL DIMENSIONS ARE IN MILLIMETERS. ALL LEVELS ARE IN METRES.

A	04.11.20	Internal walls - Mens showers changed to blockwork, Kitchen and Drying Room Butressing
Date	Revision	



Technical Services  
Development Services  
The Town Hall  
Lytham St Annes  
Lancashire  
FY8 1LW  
Tel: 01253 658658 E-mail: webmaster@fylde.gov.uk

Drawn By: <b>AS</b>	Date: <b>11/2019</b>
Checked By: <b>AMS</b>	Scale: <b>1:100</b>

Project:  
**SNOWDON ROAD DEPOT  
FACILITIES EXTENSION**

Title:  
**EXISTING DEPOT BUILDING  
WITH PROPOSED EXTENSION**

Drawing Number:  
**TS 18019 - 007**

## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	OPERATIONAL MANAGEMENT COMMITTEE	12 JANUARY 2021	6
<b>FRECKLETON MEMORIAL PARK LIGHTING SCHEME</b>			

### PUBLIC ITEM

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

### SUMMARY

The lighting along the main footpath through the Memorial Park in Freckleton, which is owned by Freckleton Parish Council, is in a poor state of repair. The Parish Council are requesting that Fylde Council help to fund 50% of the costs for replacing the lighting heads with LED lamps. The amount requested is £4,000.

### RECOMMENDATIONS

#### The Committee is requested to:

1. Support the request from Freckleton Parish Council to fund 50% of the costs to upgrade the lighting on Freckleton Memorial Park; and to
2. Authorise that the sum of £4,000 be allocated to Freckleton Parish Council from Fylde Council's 2020/21 Footway Lighting revenue budget for this purpose.

### SUMMARY OF PREVIOUS DECISIONS

None

### CORPORATE PRIORITIES

Economy – To create a vibrant and healthy economy	
Environment – To deliver services customers expect	✓
Efficiency – By spending money in the most efficient way	✓
Tourism – To create a great place to live and visit	✓

### REPORT

#### BACKGROUND

1. The lighting on the Memorial Park in Freckleton, which is owned by the local Parish Council, was installed about 25 years ago. This was apparently led by Fylde Council, presumably at the request of Freckleton Parish Council.
2. The lights on the park improve safety along a frequently used footpath, particularly for the elderly, to link the South side of the Village with the Centre of the Village.

3. Until 2017 Fylde Council carried out maintenance of this lighting but, after a review of historical information, no formal agreement could be located to explain why this occurred and, with no specific budget allocated for this task, the Parish Council were advised that the Borough Council would be unable to continue with the informal arrangement. Since then the Parish Council has been responsible for the maintenance of their own lighting columns.
4. Freckleton Parish Council have recently advised that, due to their age, the lighting heads are now in a poor state of repair and require replacing.

#### SCHEME DETAILS

5. The lighting system comprises of 12 columns along the main footpath through the park (Appendix 1). The Parish Council wish to replace the lighting heads with LED lights. This should help to reduce the maintenance requirements and will be more energy efficient.
6. The Parish Council have advised that the cost of replacing the lighting heads will be £8,000. They wish to carry out the work as soon as possible and are requesting that the Borough Council assist by funding 50% of these costs within the current financial year.

#### PARISH COUNCIL FINANCES

7. Freckleton Parish Council's current capital reserves are £120k. This has been allocated as follows:
  - a. £35k for additional allotments and upgrading existing. This money was donated by United Utilities when they acquired part of the Bush lane allotments to provide a large overflow tank. The Parish Council agreed that it would be ring fenced for Allotment use. There are currently 25 people on the waiting list for allotments and the Parish Council is currently looking for additional land. The existing allotments are in need of draining.
  - b. £20K for the re-surfacing and maintenance of the Tom Croft car park. The Parish Council took over the responsibility of the car park from FBC in 2012.
  - c. £20k for the replacement of Open Spaces equipment. E.g. Tractor, Grass cutting equipment.
  - d. £25k for the maintenance of the Rawstorne Centre, AWS area and car park. They were built over 30 years ago and are in need of major repairs and re-surfacing.
  - e. £20k for the maintenance of the Parish Council owned buildings and the Cenotaph and surrounding area. Again the Parish Council owned buildings were erected a long time ago and are constantly in need of repair.

#### FUNDING

8. It is proposed that the request for £4,000 is met by a funded budget increase from Fylde Council's 2020/21 revenue budget for footway lighting.

IMPLICATIONS	
Finance	This report request approval to the allocation of £4,000 from the 2020/21 Footway Lighting revenue budget to Freckleton Parish Council to fund 50% of the costs to upgrade the lighting on Freckleton Memorial Park
Legal	None arising from this report
Community Safety	The project will help to ensure this public footpath remains illuminated
Human Rights and Equalities	None arising from this report
Sustainability and Environmental Impact	By replacing the existing lighting heads with LED lamps, the energy use will decrease.
Health & Safety and Risk Management	None arising from this report

LEAD AUTHOR	CONTACT DETAILS	DATE
Andrew Loynd	<a href="mailto:andrew.loynd@fylde.gov.uk">andrew.loynd@fylde.gov.uk</a> , Tel 01253 658 527	December 2020

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection

Attached documents

Appendix 1 – Plan of Freckleton Memorial Park with location of lights





## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	OPERATIONAL MANAGEMENT COMMITTEE	12 JANUARY 2021	7
<b>LYTHAM PARK CEMETERY AND CREMATORIUM</b>			

### PUBLIC ITEM

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

### SUMMARY

The purpose of this report is to bring to members attention a recent change to the council's Constitution which transfers responsibility of Lytham Park Cemetery and Crematorium from the terms of reference of the Environment, Health and Housing Committee to the Operational Management Committee. The report also gives members some background information on current service performance and activity and seeks a decision to reconstitute a working group of members to look into the medium and longer term strategy and investment issues at Lytham Park Cemetery and Crematorium.

### RECOMMENDATIONS

#### The Committee are requested to:

1. Note the amendment to the council's constitution that has transferred the responsibility of the cemetery and crematorium from the terms of reference of the Environment, Health and Housing Committee to the Operational Management Committee.
2. Note the current service performance and activity of Lytham Park Cemetery and Crematorium.
3. Agree the title, scope and purpose of the Lytham Park Cemetery and Crematorium working group and confirm the membership of the working group.

### SUMMARY OF PREVIOUS DECISIONS

#### Council - 7 December 2020

##### Constitution Amendment – Terms of Reference - Committees

It was RESOLVED to approve the recommended proposed amendments to the terms of reference of the committees (Part 2 and Part 3 of the Council's Constitution – Responsibility for Functions), as reported by Councillor Singleton.

#### Audit and Standards – 26 November 2020

##### Constitution Amendment – Terms of Reference – Committees

It was RESOLVED to recommend the proposed amendments to the terms of reference of the committees (Part 2 and Part 3 of the Council's Constitution – Responsibility for Functions), as they appear at Appendix A, to Council.

CORPORATE PRIORITIES	
Economy – To create a vibrant and healthy economy	
Environment – To deliver services customers expect	√
Efficiency – By spending money in the most efficient way	√
Tourism – To create a great place to live and visit	

## REPORT

1. The Audit and Standards Committee at its meeting on 26 November considered a report and made recommendations on amendments to the terms of reference of the committees. These amendments were agreed by Council on 7 December.
2. These agreed amendments included moving responsibility of the cemetery and crematorium from the terms of reference of the Environment, Health and Housing Committee to the Operational Management Committee.
3. Lytham Park Cemetery was consecrated and opened for burials in 1958. The Crematorium was built and opened at the same time. Lytham Park Cemetery and Crematorium is managed by the council's Bereavement Services team, which is part of the Cultural Services division within the Development Services directorate.
4. Local authorities do not have to provide a cemetery or crematorium. It is a discretionary service, although many councils chose to provide one and/or the other.
5. A summary of current service activity at Lytham Park Cemetery and Crematorium is shown in table 1 below:

Service activity	Average annual number (2015-19)		
	Fylde Borough resident	Non-Fylde Borough resident	Total
New grave purchase	57	47	104
Adult Interment	64	46	110
Cremated remains interment	37	40	77
Cremations	743	982	1,725

**Table 1 Current service activity at Lytham Park Cemetery and Crematorium**

6. The current member working group agreed by the Environment, Health and Housing Committee on 1 September 2020 is shown below in table 2.

Environment, Health and Housing Committee– Working group			
Working group	Role/purpose	Notes	Current representation
Crematorium	Look at long term issues regarding the crematorium including, but not limited to, capacity in light of housing developments in the borough.	Current	Noreen Griffiths & Will Harris

**Table 2 Current Crematorium working group**

7. The Crematorium working group has not met for some time but was particularly active a couple of years ago in contributing to the drainage infrastructure works and the commissioning of the canopy. One unresolved issue that had been previously raised by members was the future burial capacity of the cemetery and at the



time members asked officers to explore opportunities to acquire some adjacent land for this purpose. This matter needs consideration soon if plans for additional burial capacity are to be progressed.

8. It is suggested that the working group be reconstituted under the Operational Management Committee with the following title and purpose as shown in table 3.

Operational Management Committee– Working group			
Working group	Role/purpose	Notes	Current representation
Lytham Park Cemetery and Crematorium	Look at medium and longer term strategy and investment issues regarding the cemetery and crematorium.		To be appointed

**Table 3 Proposed reformed Current Crematorium working group**

9. The working group would report back to the committee periodically with any recommendations it felt were necessary to ensure the proper medium and longer term management of the cemetery and crematorium.

IMPLICATIONS	
Finance	There are no implications
Legal	There are no implications
Community Safety	There are no implications
Human Rights and Equalities	There are no implications
Sustainability and Environmental Impact	There are no implications
Health & Safety and Risk Management	There are no implications

LEAD AUTHOR	CONTACT DETAILS	DATE
Paul Walker	<a href="mailto:Paul.walker@fylde.gov.uk">Paul.walker@fylde.gov.uk</a> Tel 01253 658431	15 December 2020

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
Document name		Council office or web address

## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	OPERATIONAL MANAGEMENT COMMITTEE	12 JANUARY 2021	8
<b>BUDGET SETTING – PRIORITISATION OF CAPITAL BIDS 2021/22</b>			

### PUBLIC ITEM

#### SUMMARY

The Council has a duty to manage its assets and capital resources in order to best deliver its objectives as set out in the Corporate Plan.

The consideration of capital bids for inclusion or otherwise within the Council's approved Capital Programme is a key component of the budget-setting process and contributes to the longer-term management of the Council's resources in an efficient and effective manner. This report requests that Members provide that consideration and prioritisation process in respect of the capitals bids for 2021/22 which fall within the terms of reference of this Committee.

#### RECOMMENDATIONS

##### The Committee is requested:

1. To consider and provide any feedback or comments on each of the capital bids relevant to this Committee's terms of reference as shown at Appendix A to this report; and
2. To provide a prioritised list of bids supported by the Committee for further consideration by the Budget Working Group.

#### SUMMARY OF PREVIOUS DECISIONS

The capital bids that are relevant to the terms of reference of this Committee are considered and prioritised each year as part of the annual budget-setting process. There have been no previous decisions in respect of these capital bids.

CORPORATE PRIORITIES	
Economy – To create a vibrant and healthy economy	✓
Environment – To deliver services customers expect	✓
Efficiency – By spending money in the most efficient way	✓
Tourism – To create a great place to live and visit	✓

#### REPORT

1. The Council has a duty to manage its assets and capital resources in order to best deliver its objectives as set out in the Corporate Plan.

2. The prioritisation of capital investment according to a well-defined and rational approach is especially important in helping to prioritise resources when the demand for such resources exceeds the total of the resources available. This process is defined within the Council's Capital Strategy, the latest revision of which was approved by Council on 11<sup>th</sup> April 2016.
3. A key element of the prioritisation process, as described within the Capital Strategy, is the consideration of capital bids by the Council's Programme Committees. The capital bids for 2021/22 which fall within the terms of reference of this committee are shown at Appendix A to this report. The Committee is requested to consider and prioritise the capital bids relevant to this Committee's terms of reference.
4. Once capital bids have been prioritised by each programme committees, the Budget Working Group will review the outcome of the deliberations of programme committees and will make recommendations to the Finance and Democracy Committee via an updated Medium Term Financial Strategy (MTFS) report on a proposed budget package which will include capital budget proposals.

IMPLICATIONS	
Finance	The consideration of capital bids for inclusion or otherwise within the Council's approved Capital Programme is a key component of the proper financial management of the Council's resources. This report requests that Members provide that consideration and prioritisation process in respect of the capitals bids for 2021/22 which fall within the remit of this Committee.
Legal	No implications arising from this report.
Community Safety	No implications arising from this report.
Human Rights and Equalities	No implications arising from this report.
Sustainability and Environmental Impact	No implications arising from this report.
Health & Safety and Risk Management	No implications arising from this report.

LEAD AUTHOR	CONTACT DETAILS	DATE
Management Team		January 2021

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
Council Report - Approved Capital Strategy	11th April 2016	<a href="http://www.Fylde.gov.uk">www.Fylde.gov.uk</a>

#### Attached documents

Appendix A – Capital Bids for Consideration and Prioritisation:

1. Staining Drainage Improvements Scheme

## **Scheme Title: 1. Staining Surface Water (SW) Drainage Improvements**

### **Description of Scheme:**

This project involves improvements to the existing surface water (SW) drainage system in the vicinity of Eddleston Close, Staining.

A recent study by Jacobs on behalf of Lancashire CC Lead Local Flood Authority (LLFA), *“acknowledged that there was an extensive history of highway and sewer flooding within the area, which could suggest a wider drainage issue. The Surface Water Management Plan (SWMP) also noted reports of riparian owners who had blocked local drainage ditches.”* There have been frequent SW flooding issues in the southern side of Eddleston Close, there are two existing SW culverts running parallel to each other, both culverts run west to east and are ultimately connected to the main public surface water sewer in Staining.

This issues with the site are:-

- Surface water runoff originating from adjacent open fields including the field of Staining Church of England Primary School;
- Poor condition of culverted sections; blockages of highway drainage and gullies; and high levels of SW runoff.
- The invert levels of the two culverts are at odds with each other. The older culvert in the rear gardens of Eddleston Close has a lower invert level than the newer culvert located in The Nook.
- The internal arrangement of the connecting manhole of the two culverts causes problems with the flow of the SW from the Eddleston Close culvert, causing the culvert to ‘back up’, chambers to flood gardens and the ground being frequently boggy.
- Land to the west of Eddleston Close – within Blackpool BC (BBC) area - has until recently, had its perimeter ditch infilled by the owner, thus making worse the effect of SW runoff from the Primary School and adding to the SW runoff discharge into Eddleston Close. Action by BBC has resulted in the riparian owner re-opening the ditch.

Although the ditch to the west of Eddleston Close has been re-opened, there are still issues with the volume of the SW runoff from the higher ground levels to the north and west. Therefore, in accordance with the Jacobs / LLFA report, it is proposed to attenuate SW runoff before it enters the ditch, by constructing a SuDS basin in the south west area of the Primary School, using the excavated material to form bunds. The outlet would be a swale channel leading to the drainage ditch, with some localised regrading and levelling undertaken to prevent standing water.

Following a further drainage survey on behalf of LCC LLFA, further problems with backflow, cross flow and benching within manhole chambers were discovered within the two culverts. These are necessary works to reduce future flow problems, so it is proposed to re-construct/repair, two chambers in The Nook, two chambers in McLaren Close and, two chambers in Elizabeth Close, one in Eddleston Close.

The project will depend on the co-operation of the Primary School governors, adjacent landowners, homeowners, the Parish Council and, LCC LLFA.

**Capital cost plan:**

Cost Heading	Description	Total £
Swale and bund	Creation of a natural looking seeded hollow and bank	10,000
Grading and Levelling	Localised regrading to the Northern Boundary	6,000
Detention Basin & landscaping	Increase size of circular wet well	16,000
New Manholes & Culvert Repairs	Redress flow and cross flow issues	25,000
Preliminaries	Site offices, compound, welfare, fencing 15%	6,000
Contingencies		2,000
Total Scheme Cost:		<b><u>£65,000</u></b>

**Outputs (i.e. details of what the investment will specifically deliver):**

- To mitigate and attenuate the surface water runoff effecting the area of Eddleston Close & The Nook using SuDS methods
- To repair and improve the existing surface water culverts servicing Eddleston Close, The Nook, and remedial works to chambers in McLaren Close & Elizabeth Close to improve flow so as not to effect Eddleston Close & The Nook.
- To meet statutory health and safety and industry requirements

**Contribution to corporate objectives (i.e. how does the project achieve or help deliver priorities within the corporate plan):**

- Environment - Provide coastal defences and drainage infrastructure to protect against flooding
- Environment - Enhance the natural environment

**Budget Resource Requirements**

Breakdown of initial capital costs and future revenue implications

Estimated Total Capital costs of bid: £ 65,000

Annual additional Revenue costs arising from the bid: £ NIL

OR

Future Annual Revenue Savings achievable as a result of the bid: £ NIL

**Please provide any further details of revenue savings below:**

<b>Value and phasing of bid:</b>				
<b>2021/22</b> £65,000	<b>2022/23</b> £000	<b>2023/24</b> £000	<b>2024/25</b> £000	Additional capital investment required (i.e. the value of the bid)
<b>Existing resources in the Capital Programme relating to this scheme:</b>				
<b>2021/22</b> £000	<b>2022/23</b> £000	<b>2023/24</b> £000	<b>2024/25</b> £000	Existing capital resources in the approved Capital Programme
<b>Estimated timescales for the bid:</b>				
Start Date April 2021			Completion Date March 2022	

Project Risks (outline any risks to delivery of the project and how these will be mitigated)		
Risk	Impact	Mitigating Action
Inclement weather and heavy ground frustrates works contract	Increase cost and disturbance	Work planned for summer months, and Detention Basin during school holidays.
Multiple landowners and subsequent claims	Increased costs	Early engagement is required with landowners, riparian owners. Close liaison with Parish Council, Lancashire CC LLFA, Staining FLAG, Primary
Downtime during works on culvert coincides with adverse weather resulting in flooding	Increased costs and disturbance	Work planned for spring / summer months and auxiliary pump for over pumping provided

<b>Endorsement of bid by Director</b>		
Signature		Position: Director of Development Services ...
		Date 15 December 2020

## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	OPERATIONAL MANAGEMENT COMMITTEE	12 JANUARY 2021	9
<b>BUDGET SETTING – FEES AND CHARGES 2021/22</b>			

### 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 2021/22 is accessible at the link:

<https://new.fylde.gov.uk/council/finance/draft-fees-and-charges-2021-22/>

### 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 2021/22; and
2. To note that the final fees and charges for 2021/22 will be approved by the Budget Council in March 2021.

### 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 2021/22.

CORPORATE PRIORITIES	
Economy – To create a vibrant and healthy economy	✓
Environment – To deliver services customers expect	✓
Efficiency – By spending money in the most efficient way	✓
Tourism – To create a great place to live and 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 2021.

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 2021.
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 2020

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

## Fees and Charges 2021/22

## Appendix A

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2020/21 Fees & Charges £	DRAFT 2021/22 Fees & Charges £
<b><u>OPERATIONAL MANAGEMENT COMMITTEE</u></b>					
<b><u>Waste Operations</u></b>					
<b>Bulky Household Waste Collections</b>					
- Up to 3 Items	d	Up to 3 Items	D	21.60	<b>21.60</b>
- 4 to 10 Items	d	4 to 10 Items	D	43.25	<b>43.25</b>
- Over 10 Items (Charge per hour)	d	Over 10 Items (Per hour)	D	80.95	<b>80.95</b>
- Collection of a single fridge or single freezer or single unit combined fridge/freezer	d	Per Unit	D	43.25	<b>43.25</b>
- Garden shed (max size 6" X 6" / 1.83m x 1.83m )	d	Per Shed	D	49.50	<b>49.50</b>
<b>Commercial Waste:</b>					
- Grey Sacks	d	Per 50 Sacks	D	81.25	<b>83.64</b>
- 660L Bulk Bin (Collection Charges)	d	Per Empty	D	3.67	<b>3.72</b>
- 660L Bulk Bin (Disposal Charges)	d	Per Empty	D	7.32	<b>7.65</b>
- 1100L Bulk Bin (Collection Charge)	d	Per Empty	D	5.76	<b>5.85</b>
- 1100L Bulk Bin (Disposal Charge)	d	Per Empty	D	12.21	<b>12.74</b>
- Bulk Bin Lease	d	Per Year	D	132.77	<b>135.20</b>
- Bulk Bin Sale	d	Per Bulk Bin	D	510.00	<b>520.00</b>
<b>Commercial Waste Replacement Bin Parts (if purchased bin)</b>					
- Lid	d	Per lid	D	91.80	<b>91.80</b>
- Lock	d	Per lock	D	51.50	<b>51.50</b>
- Wheels X 1	d	Per 1 x wheel	D	63.00	<b>63.00</b>
- Wheels X 2	d	Per 2 x wheel	D	81.50	<b>81.50</b>
- Wheels X 3	d	Per 3 x wheel	D	99.50	<b>99.50</b>
- Wheels X 4	d	Per 4 x wheel	D	118.00	<b>118.00</b>

### VAT Codes:

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

## Fees and Charges 2021/22

## Appendix A

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2020/21 Fees & Charges £	DRAFT 2021/22 Fees & Charges £
<b>Schedule 2 Waste</b>					
- Grey Sacks	d	Per 50 Sacks	D	42.25	<b>43.10</b>
- 660L Bulk Bin	d	Per Empty	D	3.67	<b>3.72</b>
- 1100L Bulk Bin	d	Per Empty	D	5.63	<b>5.85</b>
- Bulk Bin Lease	d	Per Year	D	132.77	<b>135.20</b>
- Bulk Bin Sale	d	Per Bulk Bin	D	510.00	<b>520.00</b>
<b>Recycling 4 Business:</b>					
- Blue Sacks –Paper/Card	d	Per 50 Sacks	D	46.70	<b>47.65</b>
<b>Wheeled Bin Rates:</b>					
- Provision of Green Box to household still on original recycling scheme	N/A		D	Free	<b>Free</b>
- Provision of Blue Bag to household still on original recycling scheme	N/A		D	Free	<b>Free</b>
- Provision of one Wheeled bin (grey, green, blue or brown) at new build properties	d	Per Bin	D	34.00	<b>34.00</b>
- Provision of full set of wheeled bins (grey, green, blue and brown) at a new build property	d	Per Set	D	105.00	<b>105.00</b>
- Provision of full set of three wheeled bins (grey, blue and brown) at a new build property	d	Per Set	D	80.00	<b>80.00</b>
- Provision of lost, stolen, damaged or additional (if eligible) wheeled bin including delivery	d	Per Bin	D	34.00	<b>34.00</b>
- Provision of lost, stolen, damaged grey and green wheeled bins lid or wheels (including delivery and fitting)	d	Per Bin	D	13.75	<b>13.75</b>
- Provision of second hand replacement bin (grey, green, blue or brown) where available	d	Per Bin	D	17.00	<b>17.00</b>
- Provision of a bulk bin to multiple-occupancy properties for recycling	d	Per bin	D	510.00	<b>510.00</b>
- Provision of a bulk bin to multiple-occupancy properties for the collection of residual waste	d	Per bin	D	510.00	<b>510.00</b>
- Provision of two black sacks per week to properties unsuitable for wheeled bins for collection of residual waste.	N/A	Per 2 Sacks	D	Free	<b>Free</b>

### VAT Codes:

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

## Fees and Charges 2021/22

## Appendix A

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2020/21 Fees & Charges £	DRAFT 2021/22 Fees & Charges £
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<b>Green Waste Subscription Service:</b>					
- Annual Subscription Fee	d	Per 240L bin	D	30.00	<b>30.00</b>
- Charges for replacement subscription sticker	d	Per sticker	D	5.00	<b>5.00</b>
<b>Fleet Management Services:</b>					
- MOT Class 1 – One off customer	d	Per MOT	P	25.00	<b>25.00</b>
- MOT Class 1 - Motor Trade Customers	d	Per MOT	P	25.00	<b>25.00</b>
- MOT Class 1 - FBC Staff, relatives, members	d	Per MOT	P	25.00	<b>25.00</b>
- MOT Class 2 – One off customer	d	Per MOT	P	25.00	<b>25.00</b>
- MOT Class 2 - Motor Trade Customers	d	Per MOT	P	25.00	<b>25.00</b>
- MOT Class 2 - FBC Staff, relatives, members	d	Per MOT	P	25.00	<b>25.00</b>
- MOT Class 3 - One off customer	d	Per MOT	P	35.00	<b>35.00</b>
- MOT Class 3 - Motor Trade Customers	d	Per MOT	P	35.00	<b>35.00</b>
- MOT Class 3 - FBC Staff, relatives, members	d	Per MOT	P	35.00	<b>35.00</b>
- MOT Class 4 – One off Customer	d	Per MOT	p	42.00	<b>42.00</b>
- MOT Class 4 – Motor Trade Customers	d	Per MOT	P	37.00	<b>37.00</b>
- MOT Class 4 – FBC Staff, relatives, members	d	Per MOT	P	37.00	<b>37.00</b>
- MOT Class 4 – Repeat customers (5 or more tests in 12 months)	d	Per MOT	P	37.00	<b>37.00</b>
- MOT Class 4 – Fylde Licenced Taxi-drivers (must be FBC registered)	d	Per MOT	P	37.00	<b>37.00</b>
- MOT Class 5 – One off Customer	d	Per MOT	P	55.00	<b>55.00</b>
- MOT Class 5 – Motor Trade Customers	d	Per MOT	P	50.00	<b>50.00</b>

### VAT Codes:

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## Fees and Charges 2021/22

## Appendix A

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2020/21 Fees & Charges £	DRAFT 2021/22 Fees & Charges £
<b>Fleet Management Services continued:</b>					
- MOT Class 5 – FBC Staff, relatives, members	d	Per MOT	P	50.00	<b>50.00</b>
- MOT Class 5 – Repeat customers (5 or more tests in 12 months)	d	Per MOT	P	50.00	<b>50.00</b>
- MOT Class 7 – One off customer	d	Per MOT	P	55.00	<b>55.00</b>
- MOT Class 7 – Motor Trade Customer	d	Per MOT	P	50.00	<b>50.00</b>
- MOT Class 7 – FBC Staff, relatives, members	d	Per MOT	P	50.00	<b>50.00</b>
- MOT Class 7 – Repeat Customers	d	Per MOT	P	50.00	<b>50.00</b>
Taxi Test – Retest (If applicable)	d	Per MOT	D	18.50	<b>18.50</b>
Minor Repairs – Labour Per hour (Plus parts)	a	Per hour labour	D	37.00	<b>37.00</b>
Use of Diagnostics	a	Per Use	D	40.00	<b>40.00</b>
<b>Public Conveniences</b>					
Public convenience charge	a	Per Use	D	0.20	<b>0.20</b>
<b>Dog Control Charges:</b>					
Cost of collection and kennelling	d	Per Day	D	20.00	<b>20.00</b>
Cost to collect stray dog from Kennels	d	Per Collection of Stray	D	70.00	<b>70.00</b>
Cost of return of stray dog by dog warden	d	Per Return of Stray	D	30.00	<b>30.00</b>
Fixed Penalty Notice for PSPO Breach	d	Per Fixed Penalty Notice	P	100.00	<b>100.00</b>
<b><u>Land Charges</u></b>					
Note: Land Charges Fees will be in accordance with Local Authority Property Search Services Costing and Guidance and Guidance for Registering Authorities on setting fees for Local Land Charge Services in England.					
<b><u>Local Land Charges</u></b>					

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## Fees and Charges 2021/22

## Appendix A

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2020/21 Fees & Charges £	DRAFT 2021/22 Fees & Charges £
<b><u>Car Parks</u></b>					
<b><u>St Annes</u></b>					
<b>St. Annes Square:</b>					
9:00 a.m. to 6:00 p.m. (All Days)					
- Cars etc. – up to 0.5 Hours	a	Per Session	D	0.80	<b>0.80</b>
- Cars etc. – 0.5 to 1 hour	a	Per Session	D	1.40	<b>1.40</b>
- Cars etc. – 1 to 2 hours	a	Per session	D	2.50	<b>2.50</b>
- Car etc. – 2 to 3 hours	a	Per session	D	3.80	<b>3.80</b>
- At other times	N/A	Free	D	Free	<b>Free</b>
<b>St. Annes Swimming Pool:</b>					
9:00 a.m. to 6:00 p.m.					
- Cars etc. - up to 1 hour	a	Per Session	D	1.20	<b>1.20</b>
- Cars etc. - 1 to 2 hours	a	Per Session	D	2.20	<b>2.20</b>
- Cars etc. - 2 to 3 hours	a	Per Session	D	2.90	<b>2.90</b>
- Cars etc. - 3 to 4 hours	a	Per Session	D	3.40	<b>3.40</b>
- Cars etc. - over 4 hours	a	Per Session	D	4.50	<b>4.50</b>
- At Other times for passenger vehicles:	N/A	Free	D	Free	<b>Free</b>
- Overnight Motorhome Parking (per vehicle 6 p.m. to 10 a.m. following day)	a	Per Session	D	-	-
- Motorhome Up to 24 hours (1 day)	a	Per Session	D	10.00	<b>10.00</b>
- Motorhome 24 to 48 hours (1 to 2 days)	a	Per Session	D	18.00	<b>18.00</b>
- Motorhome 48 to 72 hours (2 to 3 days)	a	Per Session	D	25.00	<b>25.00</b>
- YMCA staff permit	a	Annual	D	-	-

### VAT Codes:

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## Fees and Charges 2021/22

## Appendix A

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2020/21 Fees & Charges £	DRAFT 2021/22 Fees & Charges £
<b>Wood Street:</b>					
9:00 a.m. to 6:00 p.m. (All Days)					
- Cars etc. –up to 0.5 hour	a	Per Session	D	0.80	<b>0.80</b>
- Cars etc. - 0.5 to 1 hour	a	Per Session	D	1.40	<b>1.40</b>
- Cars etc. – 1 to 2 hours	a	Per Session	D	2.50	<b>2.50</b>
- Cars etc. – 2 to 3 hours	a	Per Session	D	3.80	<b>3.80</b>
- At Other times	N/A	Free	D	Free	<b>Free</b>
<b>North Beach:</b>					
9:00 a.m. to 6 p.m. (All Days)					
- Cars etc. - up to 1 hour	a	Per Session	D	0.90	<b>0.90</b>
- Cars etc. - 1 to 2 hours	a	Per Session	D	1.50	<b>1.50</b>
- Cars etc.- 2 to 4 hours	a	Per Session	D	2.30	<b>2.30</b>
- Cars etc.- Over 4 hours	a	Per Session	D	4.00	<b>2.90</b>
- At other times for passenger vehicles	N/A	Free	D	Free	<b>Free</b>
- Overnight Motorhome Parking (per vehicle 6 p.m. to 10 a.m. following day)	a	Per Session	D	-	-
- Motorhome Up to 24 hours (1 day)	a	Per Session	D	7.00	<b>7.00</b>
- Motorhome 24 to 48 hours (1 to 2 days)	a	Per Session	D	14.00	<b>14.00</b>
- Motorhome 48 to 72 hours (2 to 3 days)	a	Per Session	D	20.00	<b>20.00</b>
<b>St. Albans Road</b>	N/A	Free	D	Free	<b>Free</b>

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## Fees and Charges 2021/22

## Appendix A

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2020/21 Fees & Charges £	DRAFT 2021/22 Fees & Charges £
<b>North Promenade:</b>					
9:00 a.m. to 6:00 p.m.					
- Cars etc. - up to 1 hour	a	Per Session	D	1.20	1.20
- Cars etc. - 1 to 2 hours	a	Per Session	D	2.20	2.20
- Cars etc.- 2 to 3 hours	a	Per Session	D	2.90	2.90
- Cars etc.- 3 to 4 hours	a	Per Session	D	3.40	3.40
- Cars etc.- Over 4 hours	a	Per Session	D	4.50	4.50
- At other times	N/A	Free	D	Free	Free
<b>Fairhaven Road:</b>					
9:00 a.m. to 6:00 p.m. (All Days)					
- Cars etc. - up to 1 hour	a	Per Session	D	1.20	1.20
- Cars etc. - 1 to 2 hours	a	Per Session	D	2.20	2.20
- Cars etc.- 2 to 3 hours	a	Per Session	D	2.90	2.90
- Cars etc.- 3 to 4 hours	a	Per Session	D	3.40	3.40
- Cars etc.- Over 4 hours	a	Per Session	D	4.50	4.50
- At other times	N/A	Free	D	Free	Free
- Coaches	a	Per day	D	5.00	5.00
<b>Fairhaven</b>					
<b>St. Pauls Avenue:</b>					
9:00 a.m. to 6:00 p.m. (All Days)					
- Cars etc. - up to 1 hour	a	Per Session	D	1.20	1.20
- Cars etc. - 1 to 2 hours	a	Per Session	D	2.20	2.20
- Cars etc.- 2 to 3 hours	a	Per Session	D	2.90	2.90

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## Appendix A

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<b>St. Pauls Avenue continued:</b>					
- Cars etc.- 3 to 4 hours	a	Per Session	D	3.40	<b>3.40</b>
- Cars etc.- Over 4 hours	a	Per Session	D	4.50	<b>4.50</b>
- At other times	N/A	Free	D	Free	<b>Free</b>
<b>Fairhaven Lake</b>	N/A	Free	D	Free	<b>Free</b>
<b>Stanner Bank:</b>					
9:00 a.m. to 6:00 p.m. (All Days)					
- Cars etc. - up to 0.5 hour	a	Per Session	D	0.60	<b>0.60</b>
- Cars etc. - 0.5 to 1 hour	a	Per Session	D	1.20	<b>1.20</b>
- Cars etc. - 1 to 2 hours	a	Per Session	D	2.20	<b>2.20</b>
- Cars etc.- 2 to 3 hours	a	Per Session	D	2.90	<b>2.90</b>
- Cars etc.- 3 to 4 hours	a	Per Session	D	3.40	<b>3.40</b>
- Cars etc.- Over 4 hour	a	Per Session	D	4.50	<b>4.50</b>
- At other times	N/A	Free	D	Free	<b>Free</b>
- Business Permit	a	Annual	D	-	-
- Lost ticket/vehicle release charge	a	Per Session	D	4.50	<b>4.50</b>
<b>Lytham</b>					
<b>Pleasant Street:</b>					
9:00 a.m. to 6:00 p.m. (All Days)					
- Cars etc. - up to 0.5 hour	a	Per Session	D	0.80	<b>0.80</b>
- Cars etc. - 0.5 to 1 hour	a	Per Session	D	1.40	<b>1.40</b>
- Cars etc. - 1 to 2 hours	a	Per Session	D	2.50	<b>2.50</b>
- Cars etc.- 2 to 3 hours	a	Per Session	D	3.80	<b>3.80</b>
- Cars etc.- 3 to 5 hours	a	Per Session	D	6.30	<b>6.30</b>

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## Fees and Charges 2021/22

## Appendix A

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<b>Pleasant Street continued:</b>					
- Cars etc.- 5 to 7 hours	a	Per Session	D	8.40	<b>8.40</b>
- Cars etc. – 7-9 hours	a	Per Session	D	10.50	<b>10.50</b>
- At other times	N/A	Free	D	Free	<b>Free</b>
- Business Permit	a	Annual	D	350.00	<b>350.00</b>
- Resident Permit	a	Annual	D	300.00	<b>300.00</b>
- North Clifton Street Restricted permit (1995)	a	Annual	D	25.00	<b>25.00</b>
<b>Lytham Station:</b>					
9:00 a.m. to 6:00 p.m. (All Days)					
- Cars etc. - up to 1 hour	a	Per Session	D	0.90	<b>0.90</b>
- Cars etc. - 1 to 2 hours	a	Per Session	D	1.50	<b>1.50</b>
- Cars etc.- 2 to 4 hours	a	Per Session	D	2.30	<b>2.30</b>
- Cars etc.- Over 4 hours up to 6 p.m.	a	Per Session	D	2.90	<b>2.90</b>
- At other times	N/A	Free	D	Free	<b>Free</b>
- Cars etc. – 1 to 2 days	a	Per Session	D	5.30	<b>5.30</b>
- Cars etc. – 2 to 3 days	a	Per Session	D	7.90	<b>7.90</b>
- Cars etc. – 3 to 4 days	a	Per Session	D	10.50	<b>10.50</b>
- Cars etc. – 5 to 7 days	a	Per Session	D	12.60	<b>12.60</b>
- Annual Permits (All)	a	Annual	D	170.00	<b>170.00</b>
<b>Lytham Green (Bath Street &amp; Dicconson Terrace):</b>					
9:00 a.m. to 6:00 p.m. (All Days)					
- Cars etc. - up to 1 hour	a	Per Session	D	1.20	<b>1.20</b>
- Cars etc. - 1 to 2 hours	a	Per Session	D	2.20	<b>2.20</b>
- Cars etc.- 2 to 3 hours	a	Per Session	D	2.90	<b>2.90</b>

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## Fees and Charges 2021/22

## Appendix A

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<b>Lytham Green (Bath Street &amp; Dicconson Terrace) continued</b>					
Cars etc.- 3 to 4 hours	a	Per Session	D	3.40	<b>3.40</b>
Cars etc.- Over 4 hours	a	Per Session	D	4.50	<b>4.50</b>
At other times	N/A	Free	D	Free	<b>Free</b>
<b><u>Administrative Buildings</u></b>					
<b>Town Hall, St.Annes:</b>					
9:00 a.m. to 6:00 p.m. (Sat – Sun and Bank holidays)					
- Cars etc. – up to 1 hour	a	Per Session	D	1.20	<b>1.20</b>
- Cars etc. – 1 to 2 hours	a	Per Session	D	2.20	<b>2.20</b>
- Cars etc. – 2 to 3 hours	a	Per Session	D	2.90	<b>2.90</b>
- Cars etc. – 3to 4 hours	a	Per Session	D	3.40	<b>3.40</b>
- Cars etc. – Over 4 hours	a	Per Session	D	4.50	<b>4.50</b>
- At other times	N/A	Free	D	Free	<b>Free</b>
<b>Public Offices, St.Annes:</b>					
9:00 a.m. to 6:00 p.m. (All days)					
- Cars etc. - up to 1 hour	a	Per Session	D	1.20	<b>1.20</b>
- Cars etc. – 1 to 2 hours	a	Per Session	D	2.20	<b>2.20</b>
- Cars etc. – 2 to 3 hours	a	Per Session	D	2.90	<b>2.90</b>
- Cars etc. – 3 to 4 hours	a	Per Session	D	3.40	<b>3.40</b>
- Cars etc. – Over 4 hours	a	Per Session	D	4.50	<b>4.50</b>
- At other times	N/A	Free	D	Free	<b>Free</b>

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## Fees and Charges 2021/22

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<b>General</b>					
Fylde Resident's Permit Scheme - Restricted to certain car parks	a	Annual	D	25.00	<b>25.00</b>
Long Stay Business Permit	a	Annual	D	110.00	<b>110.00</b>
Horse Box Permit (North Beach and Fairhaven Road)	a	Annual	D	15.00	<b>15.00</b>
Any Permit Replacement	a	As Required	D	15.00	<b>15.00</b>
Parking Dispensation	a	Per Agreed Period	D	As Negotiated Max £16/day	<b>As Negotiated Max £16/day</b>
Penalty Charge Notices (PCNs)					
PCNs are issued for a variety of contraventions. Contraventions are divided into less serious (Lower Rate) and more serious (Higher Rate) with amounts set by Central Government. A full list of the various contraventions and whether they are lower or higher rate can be viewed at <a href="http://www.patrol-uk.info/contravention-codes-list">www.patrol-uk.info/contravention-codes-list</a> . This list is subject to minor periodic variation. Only Off Street Parking (Car Parks) contravention codes apply to Fylde Council.					
- Lower Rate PCN	d	Per Offence	P	50.00 (14 day discount 25.00)	<b>50.00 (14 day discount 25.00)</b>
- Higher Rate PCN	d	Per Offence	P	70.00 (14 day discount 35.00)	<b>70.00 (14 day discount 35.00)</b>
Additional Charge to PCN if Charge Certificate Issued	d	Per Offence	P	50% of PCN	<b>50% of PCN</b>
Additional Charge to PCN if registered with court as debt	d	Per Offence	P	8.00	<b>8.00</b>

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## Appendix A

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<b><u>Cemetery &amp; Crematorium</u></b>					
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.					
<b>Interments:</b>					
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	<b>0.00</b>
- The body of a non-resident whose age exceeded 17 years at the time of death	d	Per Interment	D	917.00	<b>935.00</b>
- The body of a resident whose age exceeded 17 years at the time of death	d	Per Interment	D	611.00	<b>623.00</b>
- For interment in a vault of a non-resident (exclusive of the charges for brickwork)	d	Per Interment	D	917.00	<b>935.00</b>
- For the interment in a vault of a resident (exclusive of the charges for brickwork)	d	Per Interment	D	611.00	<b>623.00</b>
- Construction of a vault	d	Per Vault	D	-	-
- For the interment of cremated remains in a grave for a non-resident	d	Per Interment	D	232.00	<b>236.00</b>
- For the interment of cremated remains in a grave for a resident	d	Per Interment	D	155.00	<b>158.00</b>
<b>For the purchase of exclusive right of burial in:</b>					
- An earth grave, for 100 years for a non-resident	d	Per Grave	D	1212.00	<b>1236.00</b>
- An earth grave, for 100 years for a resident	d	Per Grave	D	808.00	<b>824.00</b>
<b>Removal &amp; Re-fix of Memorials:</b>					
- For removal and re-fix of memorials	d	Per Memorial	D	Cost + 10%	<b>Cost + 10%</b>

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<b><u>Cemetery &amp; Crematorium Continued:</u></b>					
<b>Memorials</b>					
For the right to erect:					
- A headstone not exceeding 3ft	c	Per Memorial	D	89.00	<b>89.00</b>
- A headstone on Foundation	c	Per Memorial	D	158.00	<b>158.00</b>
- Kerbings on permitted graves	c	Per Memorial	D	77.00	<b>77.00</b>
- For each extra inscription (Inc. VAT)	a	Per Inscription	D	38.50	<b>38.50</b>
<b>Cremations:</b>					
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	<b>0.00</b>
- Of the body of a person whose age at the time of death exceeded 17 years	c	Per Cremation	D	753.00	<b>770.00</b>
- Early morning & adult simplicity cremations by appointment with the Crematorium Registrar	c	Per Cremation	D	499.00	<b>499.00</b>
- Direct cremations at a time agreed with the crematorium	c	Per Cremation	D	399.00	<b>449.00</b>
- Saturday morning service traditional cremations	c	Per Cremation	D	1130.00	<b>1155.00</b>
<b>Memorial Wall Plaques:</b>					
- Single wall plaque including inscription to 70 characters.	a	Per Plaque	D	248.00	<b>248.00</b>
- Double wall plaque including 2 inscriptions to 140 characters.	a	Per Plaque	D	496.00	<b>496.00</b>
- Double wall plaque including reserved section to 70 characters.	a	Per Plaque	D	365.00	<b>365.00</b>
- Second inscription on existing plaque	a	Per Plaque	D	131.00	<b>131.00</b>
<b>Memorial Wall Lease Fee</b>					
- Lease fee per section	a	Per Section	D	45.00	<b>50.00</b>

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<b>Cremations Continued:</b>					
<b>Memorial Niche:</b>					
- For a purchase of a new niche to include interment of first casket.	c	Per Niche	D	427.00	<b>427.00</b>
- For the purchase of a refurbished niche to include first casket.	c	Per Niche	D	245.00	<b>245.00</b>
- For the interment of a second casket in an existing niche.	c	Per Internment	D	55.00	<b>55.00</b>
- Single inscription on niche cover	a	Per Inscription	D	106.00	<b>106.00</b>
<b>Extra Letters on Existing Memorial Stone:</b>					
- Extra Lettering on existing kerbstones	a	Per Inscription	D	131.00	<b>131.00</b>
- For cleaning and re-blackening original inscription (per section)	a	Per Section	D	53.00	<b>53.00</b>
- For other types of memorial works	a	Per Occasion	D	Cost + 50%	<b>Cost + 50%</b>
<b>Book of Remembrance:</b>					
- For a two line entry	a	Per entry	D	50.00	<b>50.00</b>
- For an entry up to five lines	a	Per entry	D	100.00	<b>100.00</b>
- For an entry up to eight lines	a	Per entry	D	150.00	<b>150.00</b>
- For an entry up to five lines to include a floral emblem, badge, crest or other design	a	Per entry	D	177.00	<b>177.00</b>
- For an entry up to eight lines to include a floral emblem, badge, crest or other design	a	Per entry	D	225.00	<b>225.00</b>

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## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	OPERATIONAL MANAGEMENT COMMITTEE	12 JANUARY 2021	10
<b>BUDGET SETTING – REVENUE BUDGET 2021/22 - FIRST DRAFT</b>			

### 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 2021/22 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 2021/22 – First Draft

### LINK TO INFORMATION –

<https://new.fylde.gov.uk/council/finance/budget-book-2021-22-first-draft/>

### WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

The provision of a first draft of the 2021/22 Revenue Budget to the Council's Programme Committees 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 2021/22 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 2021/22 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 2021 and this first draft will be updated to reflect any changes arising from that piece of work.

The final revenue budget for 2021/22 will include any subsequent decisions made and will be presented to Members for approval at the Council meeting on 4th March 2021.

### FURTHER INFORMATION

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