
Public Protection Partnership Revenue Budget 2018/19 – Report

Committee considering report:
Date of Committee:

Joint Public Protection Committee
14th December 2017

Report Author:

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1. Purpose of the Report

- 1.1. To set out the draft revenue budget for 2018/19 including fees and charges.
- 1.2. To set out a proposed adjustment to 2017/18 West Berkshire and Wokingham Dog Boarding Licence fee for 2017/18

2. Recommendation(s)

- 2.1. That the Committee consider the draft revenue budget including fees and charges set out.
- 2.2. That they recommend to the Councils the sums set out at 6.3 along with the relevant fees and charges schedule.
- 2.3. That the Committee vary West Berkshire and Wokingham fee for Animal Boarding for 2017/18 as set out in 5.4.

3. Implications

Financial:

The budget for the PPP service in 2017/18 was set out in the out in the Inter-Authority Agreement dated the 6th January 2017. The budget was set at £3.213M to be paid by the Councils in the following percentage shares: Bracknell Forest 26.24%, West Berkshire 39.95% and Wokingham 33.81%.

The net revenue budget for 2018/19 is £3,395k. It is proposed that percentage applied will be as per set out in 6.3. The basis of the increase from 2018/19 is out in Appendix A.

The fees and charges proposed are set out Appendix C (West Berkshire and Wokingham) and Appendix D (Bracknell Forest) to this report. These are either statutory fees in which case any variance will have been set by law or discretionary fees. In respect of the discretionary fees there has an inflationary rise of 3% has been applied subject to rounding.

Any money allocated from monies received under the Proceeds of Crime Asset Recovery Incentivisation Scheme do not form part of the PPP revenue budget.

The rationale for the proposed change to the 2017/18 Animal (Dog) Boarding Fees are set out in Appendix A of the report.

Policy: The Joint Public Protection Committee has responsibility for the setting the strategic direction and policy of the PPP Service. This includes the maintenance of financial oversight to ensure sound financial management.

Personnel: There are no personnel implications arising from these proposals if the budget set out is proposed and subsequently accepted by the Councils

Legal: The IAA that set up the Partnership effectively delegates responsibility for the strategic direction of the joint service to the Joint Committee. The responsibilities of the committee are set out in Schedule 1 to the agreement.

Included is the responsibility to propose a fee structure, annual budget to the Councils and agree any variations from the budget from the Inter-Authority Agreement. It also has the responsibility to set out a proposal for the agreed percentage figures. The agreement requires that these should be 30th November or other such date agreed. In reality work has been ongoing right up to time of submission of this report. We will need to consider the meeting cycle of the Joint Committee to meet this obligation in future years.

It remains at all times the responsibility of the Councils to set their own budgets including fees and charges having received the recommendation of the Committee.

Risk Management: There are no specific risk identified with this report other than the Councils considering and then subsequently proposing a reduction in the revenue budget from that proposed.

Property: None

Other: None

4. Other options considered

None at this stage for the reasons set out in the body of the report.

5. Executive Summary

- 5.1. The Inter-Authority Agreement (IAA) between the Councils sets out of the functions that are delegated to the Joint Committee under the terms of the agreement. These include an array of statutory functions relating to the housing, nuisance, environmental protection, licensing, trading standards, food safety and standards and health and safety.
- 5.2. The IAA also identifies the key priority areas for the service which are community protection; protection and improving health; protection of the environment; supporting prosperity and economic growth and the delivery of effective and improving service.
- 5.3. In order to deliver these functions for the Councils they are requested on an annual basis to allocate a budget to the Joint Committee. That budget is proposed by the Joint Committee along with a proposed schedule of fees and charges. The total net revenue budget for the service is then divided between the Councils in the agreed percentages. The proposed net revenue budget for 2018/19 is £3,395k and the new agreed percentages as set out in 6.3. The basis of the calculation is set out in Appendix A to this report.
- 5.4. The Animal Boarding Fee for home Dog Boarding for 2017/18 for Wokingham and West Berkshire was set at £371. This was a universal fee based on full cost recovery at the agreed rate of £53 per hour. This included consideration of the licence application and two visits per annum to each licence holder and the wider enforcement regime. This totalled seven hours hence the fee being set out at £371. This represented an increase of £198 on the 2016/17 fee. There has been substantial amount of concern raised by those renewing. It is proposed that the principle of cost recovery is upheld but that the fees be reduced in accordance with the rationale set out in Appendix A. If approved the varied fee would be first licence application - £265 and a renewal of £185.

6. Conclusion

- 6.1. This is a key responsibility for the Joint Committee to recommend a revenue budget including a fees and charges structure. It also has a responsibility to keep under review the budget and consider any the outturn or any variance. A report will be brought forward in due on the 2017/18 outturn.
- 6.2. The budget proposed is effectively a standstill budget based on a number of factors including annual salary inflation, adjustments for incremental salary rises, increased contributions to the Royal Berkshire Pension Fund and CPI applied to contracts and adjustments for minor anomalies in the 2017/18

budget build which have a the effect of adjusting the agreed percentages. Existing discretionary fees and charges have been increased by approximately 3% rounded. A small number of new fees have been issued on full cost recovery and these are identified.

- 6.3. The Committee is consider the matters set out in this report and propose the contributions and fees and charges schedules to the authorities in the following terms:

Authority	Agreed Percentage	Budget Allocation	Fees and Charges
Bracknell Forest	26.25	£891,100	As per Appendix D
West Berkshire	39.95	£1,356,200	As per Appendix C
Wokingham	33.80	£1,147,400	As per Appendix C

Appendices:

Appendix A – Supporting Report

Appendix B – Equalities Impact Assessment

Appendix C – Fees and Charges for West Berkshire and Wokingham

Appendix D – Bracknell Fees and Charges