



Leigh-on-Sea Town Council

71-73 Elm Road, Leigh-on-Sea, Essex SS9 1SP - Tel: 01702 716288
council@leighonseatowncouncil.gov.uk www.leighonseatowncouncil.gov.uk



Chairman: Cllr Carole Mulroney
Vice Chairman: Cllr Helen Robertson
Town Clerk: Paul Beckerson

Notice is hereby given that a meeting of the **Environment and Leisure Committee** of the Leigh-on-Sea Town Council will take place on **Tuesday 18th October 2016**, Leigh Community Centre, 71-73 Elm Road, Leigh-on-Sea commencing at **7.00pm. (Please note the change of time from 7.30 p.m.)**

AGENDA

1. CHAIRMAN'S OPENING REMARKS
2. APOLOGIES FOR ABSENCE

Cllr Jill Adair wishes to seek Committee and Council's approval by affirmative resolution for advanced absences due to health issues. At present these make it difficult for her to honour her commitments which does cause her distress as she wishes to be proactive member of the team.

It is **RECOMMENDED** that the Committee give approval for Cllr Adair's absences until the Annual Council meeting in 2017 with a **RECOMMENDATION** for Council to do the same.

3. DECLARATIONS OF MEMBERS' INTERESTS
4. TO APPROVE MINUTES OF THE EXTRA ORDINARY MEETING ON 6TH SEPTEMBER 2016
5. REPORT OF E&L PDG - COMMUNITY TRANSPORT - 11TH OCTOBER 2016 (Appendix 1)
6. PUBLIC REPRESENTATIONS

EVENTS

7. EVENT REPORT – **FOR NOTING**

LEIGH LIGHTS

It has been advised that Traffic Enforcement now make a charge for the parking suspension signage (although this a legal requirement of a road closure). This will mean a cost of approximately £1,000. Overall it will not affect the budget as savings have been made elsewhere. With the abolishment of the volunteer programme by P&R, this now means additional event work which is of concern at this late stage in view of the dual role the Events Officer was undertaking for the past 10 months as Acting Town Clerk and the increased work load within the Office during this time.

CAROLS ON STRAND WHARF

Planning for the event is now underway.

ALLOTMENTS

8. [REPORT OF ALLOTMENTS ASSOCIATION LIASION GROUP](#) 4TH OCTOBER 2016 – (Appendix 2) **FOR NOTING**

9. TREE WORK – **DECISION ITEM**

The willow tree next to the electricity sub-station needs to be coppiced and an oak tree near the south west corner crowned. The tree owner's permission has been sought and formal agreement is to be provided before any works commence.

It is **RECOMMENDED** that the Committee authorise the work at a cost of £880 + VAT. This includes all removal of waste and searches and correct procedures for any Tree Preservation Orders on the oak tree.

REFERRALS FROM OTHER COMMITTEES
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10. PADDLING POOL – **DECISION ITEM**

At the recent CFC meeting, it was suggested that this item being an asset of the Council, should transfer to CFC Committee and budgeting. It is **RECOMMENDED** that the Committee agree to this.

OTHER E & L MATTERS

11. [ENVIRONMENTAL REPORT](#) (Appendix 3)

For information and **NOTING**

12. [ENVIRONMENT & LEISURE BUDGET](#) 2015/16 – As at 10th October 2016 (Appendix 4)

13. [2016/17 DRAFT BUDGETS](#) (Appendix 5) **DECISION ITEM**

The Committee are requested to consider and review the proposed draft E & L budget.



Paul Beckerson
Town Clerk
13th October 2016

Any member who is unable to attend the meeting should send their apologies before the meeting.



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Minutes of the meeting of the **Community Transport Project and Development Group** held at 11.00am on **Tuesday 11th October 2016** at the Community Centre, 71-73 Elm Road, Leigh-on-Sea.

Present: Cllr Donald Fraser (Chairman), Pat Holden, Pat Greig, Paul Lawrence, Margaret Cotgrove and Vivien Choppen (CTO),

1. APOLOGIES FOR ABSENCE

None

2. DECLARATION OF MEMBERS' INTERESTS

None

3. APPROVAL OF MINUTES OF PREVIOUS MEETING

The minutes of the previous meeting on 12th July 2016 were agreed by the group and signed by the chairman.

4. MEMBERSHIP UPDATE

The membership of the Community Transport Scheme has decreased to 163 members.

5. COMMUNITY TRANSPORT SCHEME RISK ASSESSMENT- REPORT 2616

The group reviewed the Risk Assessment and suggested that in response to the risk of an unexpected incident occurring with potential for legal action being taken by a passenger or a volunteer, Column 4 should be supplemented to include "2. If an incident occurs which has the potential of leading to legal action, the Volunteer immediately provides the Community Transport Officer with a written account of the incident together with signed statements of any witnesses."

In the light of the Environment and Leisure Committee endorsing the Risk Assessment, the CTO undertook to update the guidance notes for Volunteer Drivers and Escorts

6. MIDAS TRAINING FOR DRIVERS

The group noted that 3 volunteer drivers, who had given their services to the scheme for many years, had decided not to continue; that 3 drivers urgently needed to attend a MIDAS refresher course and the significant increased cost of training. The group asked the CTO to circulate Councillors and ask whether any would be interested in becoming a volunteer minibuss driver for the scheme.

7. REPORT ON THE FOLLOWING TRIPS TAKEN SINCE LAST MEETING:

- a. **Hyde Hall Flower Show** on 4th August. Together with 4 helpers and 2 minibusses, 20 members attended the show. The entrance arrangements to Hyde Hall were disorganised. This made the journey slow and our members were flagging on arrival, however the rest of the day was most enjoyable.

- b. **Daisy Bowlers at Southend Bandstand** on 24th September. This open air concert in Priory Park went very well and all 12, who attended the event, seemed to have enjoyed it. We arranged with West Leigh Baptist Church to borrow chairs to enable everyone to be seated. The group agreed to give a small donation of £15.00 to the Church as this event would have been difficult to arrange without this assistance.

8. **PROGRESS ON ARRANGEMENTS FOR FUTURE EVENTS:**

- a. **Jekyll and Hyde the Musical at the Palace Theatre** on 13th October. 18 members have booked to see this musical and transport is arranged.
- b. **Live Screening from the Royal Ballet of the Nutcracker at the Odeon Cinema** on 8th December. In view of the interest shown in this event 14 tickets have been purchased - 6 premier seats and 8 standard seats. Transport has yet to be arranged.
- a. The group agreed to defer the **visit to Kelvedon Hatch Nuclear Bunker** until Summer next year and the better weather.

9. **FUTURE PROGRAMME OF EVENTS**

The Community Transport Officer was asked to organise:

- a. **A Christmas shopping trip to Alton Gardens Centre.** Suggested date 24th November.
- b. **A Christmas Lunch at the Sarah Moore.** Suggested date 14th December.

As cinema trip is on 8th December, the group decided that rather than turn down the tickets that Mencap had kindly forwarded for their Christmas Show on 9th December, we would offer them to our membership on a no transport basis. Many of our members are able to make their own way to Highlands Methodist Church.

Over the years support for the annual Pantomime at the Cliffs Pavilion has reduced. However as two requests have already been received, the group suggested that rather than risk purchasing a number of the expensive tickets in advance, we would provide details and seek a firm commitment from members to see this years' panto – Robinson Crusoe - in the first week of January.

Vivien Choppen
Community Transport Officer
12th October 2016

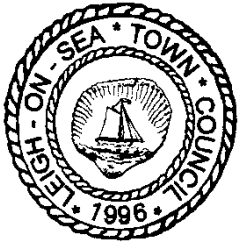
Next meeting Tuesday 17th January 2017 at the later start time of 11.00 am

Leigh-on-Sea Community Transport Scheme Risk Assessment				
Identified risk or hazard	What could happen	Who might be harmed or affected	Action taken to minimise risk	Person responsible for taking the action
Reputational Risk - Scheme does not meet Community Transport Regulations	Leigh Town Council found negligent or scheme open to criticism.	Leigh Town Council	<ol style="list-style-type: none"> 1. LTC subscribes to the Community Transport Association which provides advice and information on changes in Community Transport policy. 2. S19 Permits are held for minibuses allowing LTC to run the scheme without the need to hold a Public Service Vehicle operator's licence when providing transport for a charge. 3. Only members of the Community Transport scheme are eligible to travel on minibuses and persons assisting them. 4. Charges raised for trips do not include any element of profit. 5. LTC holds relevant Public Liability 	Town Clerk / Community Transport Officer
Safety and security of member between home and minibus.	Member could trip and fall.	Passengers	<ol style="list-style-type: none"> 1. Driver selects a safe parking space as close as possible to pick-up address. 2. Escort collects member from home address and accompanies them to minibus, using a torch on dark evenings to light the way and highlight any trip hazards. 3. Escort complies with road safety procedures. 4. Town Council's guidance note issued to Drivers and Escorts. 	Volunteer driver/escort

<p>Safety and security of members while travelling on minibus</p>	<p>Insufficient consideration is given to the safety and security of members while travelling on minibus</p>	<p>Passengers</p>	<p>1. All drivers are MIDAS (Minibus Driver Awareness Scheme) trained. Course costs are met by the Council. 2. Outings are organised avoiding peak travelling times. 2. Routes and timetables are organised in advance. 3. Escort checks and confirms to driver that every passenger has his/her seat belt securely fastened before vehicle moves off.</p>	<p>Community Transport Officer Volunteer driver</p>
<p>Member slips at venue or is taken ill at venue or on vehicle</p>	<p>Member slips at venue or is taken ill at venue or on vehicle</p>	<p>Passengers</p>	<p>1. Volunteer drivers/escort circulate at venue and keep in touch with members throughout visit. 2. Assess seriousness of problem and make arrangements to take passenger home or call an ambulance. 3. Where applicable seek assistance from other drivers/escorts at venue. 4. All drivers/ escorts hold mobile contact numbers of other drivers/escorts at the venue and emergency contact details of the Community Transport Officer or Committee member Pat Holden.</p>	<p>Volunteer driver/escort</p>

Mechanical breakdown	Minibus breakdown	Volunteers, Passengers	1. Driver assesses the problem, notifies Community Transport Officer and agrees how the problem can be fixed or if replacement transport needs to be arranged. 2. If necessary escort moves passengers to a safe location.	Volunteer driver/escort
Damage to Vehicle or Road Accident	Minibus is involved in a road accident	Volunteers, Passengers	1. Community Transport Officer checks that minibus providers hold the necessary vehicle insurance that cover LTC drivers 2. Having regard to the seriousness of the occurrence the driver: * records details of the incident in minibus log * notifies the Community Transport Officer * and/or calls the emergency services.	Community Transport Officer Driver
Vehicle is roadworthy	Vehicle not roadworthy	Volunteers, Passengers	1. A visual check is undertaken by driver before minibus is taken out. 2. Vehicle usage log is completed by driver at end of each trip and any mechanical issues are recorded.	Driver
Hot weather conditions	Hot sun can cause sunburn, sunstroke and dehydration	Volunteers, Passengers	1. Bottles of water are carried on minibuses and distributed to volunteers and passengers. 2. Everyone is encouraged to dress sensibly for the weather conditions i.e. use of sun cream, wearing a hat etc.	Community Transport Officer Escort

Member gets lost.	Member gets lost.	Passengers	1. A pick-up list is created for each minibus for collection of passengers and names are confirmed when members re-board transport.	Escort
An unexpected incident occurs resulting in a legal action taken by a passenger against a volunteer or a volunteer takes action against the Council	Member or Volunteer takes legal action against the Council.	Leigh Town Council	1. LTC holds the relevant Public Liability Insurance. 2. If an incident occurs which has the potential of leading to legal action, the Volunteer provides the Community Transport Officer with a written account of the circumstances and if possible obtains signed statements of any witnesses.	Town Clerk Volunteer



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Report 2621/HS

ALLOTMENT ASSOCIATIONS LIASON GROUP 4th October 2016

Present: Cllrs Valerie Morgan (Chairman) and Helen Robertson, Allotment Representatives, Alan Ashdown (LOSALGA), Sheila Brazier (for Ashley Hitchcock) and Tony Wilson (MDAS), Phill Major (MCAA), David Hammond (Leigh Allotments Orchard Group) and Ron Bates, Helen Symmons (Acting Town Clerk).

Apologies: Cllr Carole Mulroney

The meeting opened at 2.00pm

1. Braziers – it was noted that the correct term is incinerators. The Societies wish to be given further time to manage and 'police' the issue more strictly. It was noted that MDAS have a lot of wood to burn at the next permitted bonfire dates.
2. Storage Container moved as required.
3. MDAS Beehive – plans are moving forward. The plot holder request has been addressed with full liaison and guidance on site, but this will be on hold for a year to take the relevant qualifications and a year of experience working with the MDAS hive when in situ.
4. Noted that invoices have been issued and MDAS too are collecting rents.
5. Works to be undertaken were noted. The Acting Town Clerk will ensure that any Tree Preservation Order is investigated.
6. LOSALGA will provide financial information to support their request of an increase in the ASA money. The Acting Town Clerk will check on an outstanding payment issue relating to another matter. Budget surplus is still intended to be set aside for fencing which will include clearance of vegetation as well. The missing fence panel had been reported and the Facilities Manager has added this to his list of jobs!
7. MCAA have an additional shed now for storage and plan on pruning some of the overhanging branches growing across the brook.
8. MDAS asked about the request to extend the yellow lines at their entrance. The Acting Town Clerk confirmed that this had been followed up but no response received from SBC. It was requested that the Council investigate an issue with regard to a potential boundary problem.
9. Orchard Report received as follows:

Orchard Report October 2016

We are enjoying the culmination of the orchard year with a large crop being gradually delivered to the Group members.

Several trees have had huge crops including dessert apples Edith Hopwood (developed in Hornchurch in 1925) and the imposter Red James Grieve. Although not a large crop, our oldest cultivar Doctor Harvey from 1629, had its best showing yet. Many apples are larger than we have been used to, probably due to the rainy June, and one apple from cooker Chelmsford Wonder weighed in at 14 ounces. On the debit side, we have been plagued this year with maggots which have much reduced the useable crop on several trees. The very dry weather for the last two months has also caused many apples to fall early, often before they are ripe.

Picking will continue for some time yet as the ripening times for our fruit ranges from August to November; by tradition, Sturmer Pippin is picked on November 5th and apples from that tree should be eatable well into New Year.

Scrumpling, or stealing, has not been eliminated by better fencing as the whole crop of Improved Fertility pears, admittedly not that many fruits, disappeared while I was away last week.

None the less, it has been a good year and we look forward to the next milestone which is the annual grass cut, scythes and sickles to the fore, which will take place in November.

David Hammond
4 October 2016

The meeting closed at 2.40 pm



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REPORT 2617/PB

FCERM (Flood and Coastal Erosion Risk Management) News and Updates – September 2016

General News – John Curtin was appointed Executive Director of Flood and Coastal Risk Management in March 2016.

Legislation:

Permitting for Flood Risk Activities - Flood Defence Consents were incorporated into the Environmental Permitting Regulation as Flood Risk Activities on 6th April 2016. The Environmental Agency (EA) now focuses work on a risk basis and has less control over low risk activities. Essentially fewer operations will require a permit, with the lowest risk ones being exempt from the regime.

Review of Preliminary Flood Risk Assessments under the Flood Risk Regulations 2009 – This implements the EU Flood Directive in England. Preliminary Flood Risk Assessments were completed in March 2016; it is now in the second stage which runs from January 2016 to December 2021 to identify areas of significant risk. The EA is providing lead local flood authorities (LLFAs) with approaches to review flood risk areas by June 2017. Proposals and guidance will be issued in early autumn.

National FCERM annual reporting – The EA is preparing its annual report which will be published in early autumn.

Climate change adaptation report – This report sets out to the government how the EA plans for climate change adaptation work until 2021.

Funding and Investment

Spending Review and Budget 2016 – In 2015 there were relatively small reductions (£6.5m). In the 2016 budget a further £40m per year was allocated to asset management bringing it to £214m in 2016/17 rising to £224m in 2019/20.

FCERM Investment Programme – Capital programmes are being reviewed with the intention of accelerating starts and finishes.

Project Application and Funding Service – This will be moving from a manual system to a new online regime. Users will be able to test it from February 2017.

Annual Maintenance Programme – Flood maintenance spending has been protected in real terms, future programmes are being developed in association with local authorities with a view to publishing the proposals by February 2017.

Long-Term Investment Scenarios (LTIS) – additional analysis – This was published in December 2014 and provides an economic assessment through to 2065. The aim being to reduce flood damage by the smallest amount invested.

Incident Management and Resilience

New national flood risk assessment – A new national flood risk assessment is being developed with a holistic view to inform future decisions.

Risk of Flooding from Multiple Sources (RoFMS) – This will be a risk map, the information will be available to download but not in a map format.

Flood Map for Planning (FMfP) – There is to be an improved version available for planning purposes from December 2016, with an enhanced version available from March 2017.

New 5 day risk forecast – This joint venture with the Met Office is available on GOV.UK.

Cumbria Flood Action Plan – Published in June 2016 outlines actions that have been taken since last December.

National Flood Resilience Review and Property Flood Resilience Action Plan – Published in September 2016 sets out how England can be better protected from future flooding and extreme weather events.

Winter Readiness 2016/2017 – This remains a priority for the EA and incident plans are being developed and refined.

Environment Management

Natural flood management – Allowing for controlled flooding to take place with other measures such as partial damming etc.

Working with others

Regional flood and coastal committees (RFCCs) – role and responsibilities – The RFCCs ensure money is allocated efficiently and decide on maintenance spending together with monitoring plans.

Rationalising the Main River Network – There is a process called de-maining which will see watercourses being reclassified as ordinary watercourses, where willing partners could carry out day-to-day maintenance. The transfer of responsibility would involve Internal Drainage Boards and Local Authorities.

Memorandum of understanding (MoU) between Environment Agency and Rijkswaterstaat (Netherlands) – To gain from the Dutch experience of FCRM

New Higher Education Programme for Flood and Coastal Engineering – Courses are to be run by Brunel University, London – for Flood and Coastal Engineering (FACE)

NERC (National Environmental Research Council) Green Infrastructure Innovation projects – EA is supporting two projects; assessment of the performance of greener forms of flood risk and erosion protection on rivers and the enhancement of grey engineering.

Researching low cost resilient building materials – Defra has commissioned the University of the West England to undertake research into the use of low cost resilient materials in buildings.

Full Report attached as Appendix A

OTHER OPTIONS	N/A
REASON FOR RECOMMENDATION	For information and noting

<p>CORPORATE IMPLICATIONS Contribution to Council's Aims and Objectives as set out in Leigh-on-Sea Town Council's Core Strategy</p>	<p>assist and encourage other bodies to provide high standard, value for money services to help meet the needs and wishes of the residents</p>
<p>FINANCIAL IMPLICATIONS FUNDING SOURCE</p>	<p>None</p>
<p>TIMESCALE</p>	<p>Various up to 40 years</p>
<p>PEOPLE IMPLICATIONS</p>	<p>None</p>
<p>DELEGATION ARRANGEMENTS</p>	<p>None</p>
<p>RISK ASSESSMENT</p>	<p>Low</p>

1. General news

Environment Agency's new Executive Director of Flood and Coastal Risk Management

John Curtin was appointed as the Executive Director for Flood and Coastal Risk Management in March this year. John had been doing the role on an interim basis since David Rooke moved within the organisation. Prior to this John was the Environment Agency's Director of Incident Management.



2. Legislation

Permitting for Flood Risk Activities

Flood Defence Consents were incorporated into the Environmental Permitting Regulations (EPR) as Flood Risk Activities on 6 April 2016. The move to EPR has brought flood risk activities into a consistent framework with most of our other regulation. This means that the Environment Agency can focus its regulatory activity, of both its own and third party works, according to risk and offer lighter touch options for lower risk activities. Under the new regulations some activities still need a permit, but the lowest risk activities are excluded from any form of permission or can be carried out as 'exempt' activities. These activities need to meet the relevant restrictions on location, timing, scale and the manner in which the works are carried out. Examples of exempt activities include temporary scaffolding and dewatering for no more than 4 weeks, or repairing banks or erosion using the fallen materials. Guidance on whether you need permission, what type, and how to apply can be found on gov.uk. Customers can also [register their exemptions online on gov.uk](http://gov.uk). The charging scheme related to these permits will also be updated to reflect the variation in risk but in the meantime the previous charging scheme still applies.

Review of Preliminary Flood Risk Assessments under the Flood Risk Regulations 2009

The Flood Risk Regulations 2009 implement the EU Floods Directive in England and follow a 4 stage process.

1. Prepare preliminary flood risk assessments (PFRAs).
2. Identify areas of significant risk – Flood Risk Areas.
3. Draw-up flood hazard and flood risk maps.
4. Agree measures to manage flood risk through flood risk management plans (FRMPs).

The first planning cycle ended in December 2015, with publication of [FRMPs](#) for the 10 river basin districts in England in March 2016. The second cycle runs from January 2016 to December 2021. The first step is to review, and where necessary revise the PFRAs including the risk assessments, maps and plans. The Environment Agency is working with lead local flood authorities (LLFAs) to set out an approach for LLFAs in England to use so they can review PFRAs and Flood Risk Areas by the end of June 2017. The Environment Agency expects proposals to be finalised and guidance to be issued in early autumn. For more information, please contact emer.o'connell@environment-agency.gov.uk

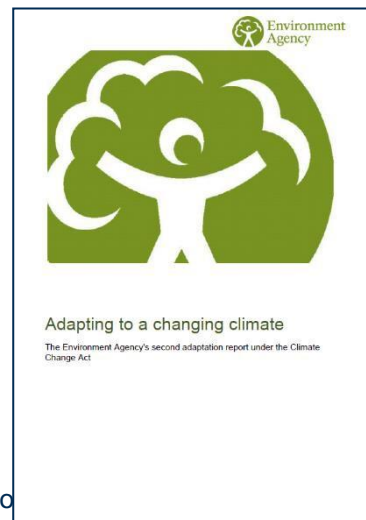
National FCERM annual reporting

The Environment Agency is preparing its annual report on flood and coastal erosion risk management (FCERM). The report is for ministers and is required under section 18 of the Flood and Water Management Act 2010. The Environment Agency has gathered information from lead local flood authorities on their progress in completing local flood risk strategies, asset registers and section 19 investigations. It has also received contributions from the Association of Drainage Authorities on behalf of internal drainage boards, Highways England and water and sewerage companies in England. Subject to ministerial approval, the Environment Agency expects to publish the report for the period 1 April 2015 to 31 March 2016 in early autumn. For more information, contact emma.thomson@environment-agency.gov.uk.

On the 26 May 2016, the Environment Agency published the [second report to government](#) under the Climate Change Act. It sets out how we plan for the impacts of climate change on our work and the direction and ambition for our climate adaptation work until 2021. In recent years we have responded to increasingly severe weather, including flooding in Cumbria and Yorkshire in winter 2015/16, and during the wettest winter in 250 years in 2013/14. The report identifies over 150 climate risks, including an increase in flood risk. We understand many of these risks and already have some plans in place. But we recognise that we need to do more to prepare for climate change. We aim to climate-proof all our new strategies and plans. In FCRM we will take a national once approach to:

- improve our understanding of climate risks
- ensure investment decisions account for a changing climate
- address impacts on the natural environment
- work with others to help them adapt.

More information on the Climate Change Act and the second round of adaptation reports submitted, can be found at. <https://www.gov.uk/government/collections/climate-change-adaptation-reporting-second-round-reports>



3. Funding and Investment

Flood and Coastal Erosion Risk Management (FCERM) historic investment

On 1 September, Defra updated the Central Government Funding for Flood and Coastal Erosion Risk Management (FCERM) in England Official Statistic. The document sets out the budget allocations, as well as historical expenditure on FCERM since financial year 2005/06. It also sets out other sources of funding used for FCERM. The update included confirming 2015/16 total spend on FCERM and 2016/17 total budget figures. Defra has also added the confirmed maintenance budget for 2016/17 to 2019/20 and the additional capital funding allocated at the Budget. <https://www.gov.uk/government/statistics/funding-for-flood-and-coastal-erosion-risk-management-in-england>

Spending Review 2015 and Budget 2016

Spending Review 2015 provided a good settlement for core Flood and Coastal Risk Management (FCRM) work, with a long-term settlement and funding protection for the Environment Agency's asset management activity. There were relatively small reductions (£6.5m) for other core FCRM activities that will be managed through planned efficiency savings and new charges for flood defence consenting. In Budget 2016 a further £40m per year was allocated to asset management bringing the total to £214m in 2016/17 rising to £224m in 2019/20.

FCRM Investment Programme Refresh

The process to refresh the capital programme is underway. A revised programme will be considered by the Regional Flood and Coastal Committees at their October meetings. The emphasis of this refresh is on the acceleration of delivery, starting and finishing schemes earlier than originally planned, and ensuring delivery profiles remain achievable and efficient. All Risk Management Authorities have been given the opportunity to update existing projects and submit new ones which will be considered for prioritisation into the investment programme. The submissions will inform proposed updates to the Investment Programme.

Project Application and Funding Service

This year's FCERM programme refresh has recently closed. If you participated you'll know that the process still relies on a large spreadsheet and lots of manual effort! This is the last year you'll have to use this old process. Since April, the Environment Agency has been working with Risk Management Authorities to build a new online service. The aim is to improve the quality of data collected and make the service as user friendly as possible. Before the service is launched, it needs more user input. This will make sure that it meets your needs, and works in the right way. This will happen using a private beta from October, where a

limited number of users will have access to the service. This is an opportunity for those users to test the service and all its features and let the Environment Agency know where it needs to change things. The Environment Agency would like to get as many users involved as possible in the testing – so when the service launches formally in February 2017 it works effectively. If you would like to take part, please email phillip.gardiner@environment-agency.gov.uk. The testing won't require much of your time, but it will make a huge difference to the new service.

Annual Maintenance Programme

The government has announced that flood maintenance spending will be protected in real terms over the course of this Parliament. The long-term settlement for asset maintenance included £171m in 2015/16 with an increase for inflation each subsequent year. The budget announced an extra £40m per year for asset maintenance from 2016/17 to 2019/20.

The Environment Agency is implementing a new system to improve the maintenance allocation process. The system went live in May 2016 and local Area teams have been using the new system to develop their future maintenance programmes. As a result of this confirmed long-term settlement for maintenance and the new system, the Environment Agency will produce a 5 year maintenance allocation in 2017, including the 2017/18 maintenance programme.

Over the coming autumn and winter 2016/17, Environment Agency staff will meet with Regional Flood and Coastal Committees (RFCCs), Local Authorities, Internal Drainage Boards and other stakeholders to discuss its proposed annual maintenance programme for 2017/18. As part of this engagement the Environment Agency will discuss any changes needed to the programme compared to this year and seek opportunities where it can work with partners to gain efficiencies. The 2017-18 Annual Maintenance programmes will be presented for consent to the RFCCs in January 2017, and the final programme will be reviewed and agreed by the Environment Agency Board in February 2017. Once finalised, it will be published on the gov.uk website.

Long-Term Investment Scenarios (LTIS) – additional analysis

The Long-Term Investment Scenarios (LTIS), published in December 2014, is an economic assessment of flood and coastal erosion risk management (FCERM) in England from now until 2065. It identifies an approach to invest in FCERM over the long-term that would achieve the greatest reduction in flood damage for any given amount invested.

The Environment Agency is working on a new project which will provide additional analysis to build on and enhance the LTIS study. This additional analysis will provide compelling evidence to government and inform decisions about funding following the next general election and spending review in 2020.

It will build on the work of the National Flood Resilience Review and inform the National Infrastructure work on a National Infrastructure Assessment. It will consider issues raised by the UK Climate Change Risk Assessment Evidence Report, published by the Adaptation Sub-Committee (ASC) in July 2016, and inform work to shape the next 6 year investment programme.

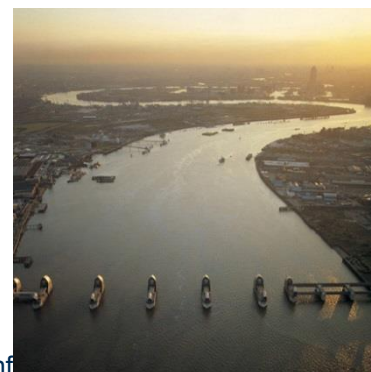
The Environment Agency will engage with partners, people and organisations with an interest in its work over the coming months to input into the analysis and shape its approach. For more information, contact mike.steel@environment-agency.gov.uk

4. Incident Management and Resilience

New national flood risk assessment

The Environment Agency is developing a new national flood risk assessment that will underpin flood and coastal risk management decision making in the future. The new approach to the assessment will enable the Environment Agency to:

- have a single source of flood risk information at all scales, for all flood sources and for current and future risks - this will ensure our understanding and communication of risk is consistent
- better understand flood risk to properties to support home owners and businesses
- better understand the impact of all flood defences and other interventions to reduce flood risk



The first stage is to develop our business case by November 2016. Our aim is to deliver the improved national risk assessment by autumn 2018. For further information please contact Cath.Eales@environment-agency.gov.uk or Paul.Wyse@environment-agency.gov.uk.

Risk of Flooding from Multiple Sources (RoFMS)

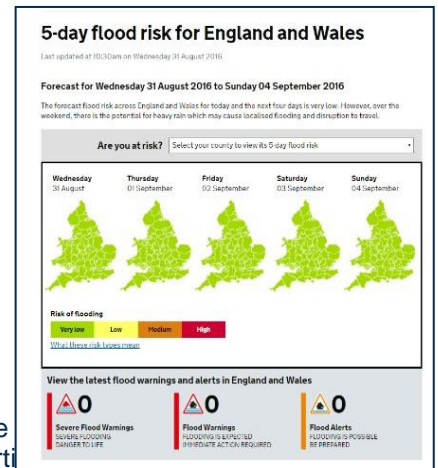
In September the Environment Agency will publish the Risk of Flooding from Multiple Sources (RoFMS). This is a risk map that is a first step towards developing combined flood risk information for multiple sources of flooding across England. It was created in response to the Flood Re Memorandum of Understanding between the government and the Association of British Insurers. It will be free of charge and available to download from data.gov.uk with a conditional licence, but not available in map format. It is suitable for use at a strategic level, and can help identify where combined flood risk may warrant further investigation, perhaps with local integrated modelling. For more information, please contact selena.peters@environment-agency.gov.uk

Flood Map for Planning

Flood Map for Planning (FMfP) is used by those involved in the planning process in England. The service is used by an estimated 100,000 users including developers, consultants, infrastructure operators, energy providers and householders to support over 5,000 planning applications each year. FMfP displays flood zones 2 and 3, flood defences, areas benefiting from flood defences and the main river. Customers can quickly and accurately determine which flood zone a property or land is in, so they can understand and address the requirements of the National Planning Policy Framework. The Environment Agency is improving the FMfP which will be available from December 2016 with ongoing development based on user feedback leading to an enhanced release in March 2017. The old system will remain accessible while we do this initial step. For more information, contact andrew.eden@environment-agency.gov.uk

New 5 day flood risk forecast

The new [5 day flood risk forecast](#), produced by the Environment Agency and the Met Office, is live on GOV.UK. It gives an overview of flood risk from rivers, the sea, groundwater and surface water at county and lead local flood authority level in England and Wales. The forecast is based on the likelihood of flooding and how severe the impacts could be. The Environment Agency worked with customers, the Flood Forecasting Centre and National Resources Wales (NRW) to develop the new service to meet user-needs. The team will continue to improve it using customer feedback. The 3 Day Forecast will still be available in the short term. NRW also publish the 5 day flood risk forecast on the NRW website.



Cumbria Flood Action Plan

The Cumbria Flood Action Plan was published on 30 June 2016. It sets out in one Agency, working with local partners, has done since December, and how it is starting its future. More information is available at <https://www.gov.uk/government/publications/cumbria-flood-action-plan>

National Flood Resilience Review and Property Flood Resilience Action Plan have been published The government published the National Flood Resilience Review on the 8 September 2016. The review assesses how England can be better protected from future flooding and extreme weather events. The government is identifying actions to strengthen resilience and will put in place appropriate governance mechanisms to ensure that the recommendations from the review are implemented. The report can be found at <https://www.gov.uk/government/publications/national-flood-resilience-review>

The Property Flood Resilience Action Plan was also published on 8 September. Peter Bonfield chaired a Roundtable to bring key business interests together and challenge them on how they might contribute to bringing about change in Property Level Flood Resilience. The group developed the Action Plan which sets a path for addressing the major barriers, but also offers some immediate, concrete progress. The Action Plan can be found at https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/551590/flood-resilience-bonfield-action-plan-2016.pdf

Winter Readiness 2016/2017

The Plan for 2016/17 Winter Readiness continues to be a priority of the Environment Agency. Major Incident Plans are being developed which will help us prepare for and manage severe incidents that have high risks or impacts on people, the environment or the economy. The Incident Plans will also map likely impacts and highlight resource requirements, helping us to think big and plan ahead.

Defra is working to ensure all flood responders are prepared for this coming winter. For example, the Tactical Advisers, who make deployment decisions about rescue boats, have received refresher training and the National Rescue Boat team register has been updated.

5. Environment Management

Natural flood management

Natural flood management is an important part of how we manage flood and coastal erosion risk. It helps to protect, restore and emulate the natural regulating function of catchments, rivers, floodplains and coasts. There are many ways in which flood flows can be slowed and held back. At a local scale, this can involve installing 'leaky dams' in upland streams, or re-planting hedges on farms. At a larger scale, it can involve reinstating seasonally flooded grassland or restoring meandering rivers.

Work at places like Belford in Northumberland and Pickering in North Yorkshire shows that natural flood management measures can be effective in catchments of up to 10 km² and in smaller river floods. Recent research suggests that natural flood management may have a role to play in catchments of up to 100km².



Figure 1 Belford, Northumberland

There are some practical challenges in developing natural flood management measures. For example, demonstrating the benefits of remote natural flood management measures compared to local engineering approaches such as embankments can be challenging. Successful natural flood management depends on close partnership working with landowners and managers. The Environment Agency do lots of this now and are working to share the lessons with partners and can learn from one another's' successes. The work will also look into the barriers and how to address these. There are lots of good case studies for example, Defra catchment scale pilots, such as '[From Source to Sea – Holnicote](#)', and the summary report '[An appraisal of the Defra Multi-Objective Flood Management Projects](#)'.

6. Working with others

Regional flood and coastal committees (RFCCs) - role and responsibilities

The RFCCs ensure capital investment in new flood and coastal risk management schemes is spent efficiently, protecting as many properties as possible from flooding and coastal erosion and improving the environment. They also decide on maintenance spending for existing flood and coastal erosion defences. They ensure coherent plans are in place across a geographical area, and help manage and communicate risks to the public.

The RFCCs are crucial in ensuring good governance of the multi-million pound investment programme and there is strong local representation – it's a great example of devolved government. There are 12 RFCCs in England. Members include councillors from lead local flood authorities, internal drainage boards, the Environment Agency and technical specialists. Members from the Environment Agency include the local Area Manager, the Area Flood and Coastal Risk Manager and the Investment Programming Team.

The Secretary of State appoints the Chairs of the committees following a competitive application process. They come from various walks of life including academia, local government and industry. The Chairs meet as a group 4 times a year to keep up to date on government policy, share best practice and constructively challenge and influence policy.

The latest Chairs meeting was in June in Cumbria. They visited Keswick and Glenridding, both severely affected by the winter floods. They met representatives of the Keswick flood action group, hearing first-hand about the human cost of flooding. They also had discussions with geomorphology specialists and Defra. Professor Lynne Frostick, an Environment Agency board member, leads the Chairs group. For more information, contact steven.tupper@environment-agency.gov.uk.

Rationalising the Main River Network

The Environment Agency and Defra are working on a joint project to empower local partners such as Internal Drainage Boards (IDBs) and Local Authorities (LAs) to undertake river maintenance and help ensure that the right people are managing the right watercourses and assets in the right places. The Environment Agency is reviewing the Main River network to identify watercourses that may be better re-classified as ordinary watercourses - which it terms de-maining. De-maining is most appropriate for watercourses that are in low flood risk areas that are not associated with major rivers or populated areas, and where environmental issues are taken into consideration. In these areas willing local partners could carry out day-to-day maintenance of watercourses. There is already an appetite within some IDBs and LAs for this to happen. As a starting point, the Environment Agency has identified initial pilot front-runner locations where de-maining looks like a suitable option and there are IDBs or LAs willing to take on the watercourses. It is now working with these partners to help understand the challenges and identify solutions to support the transfer of responsibility. The Environment Agency is also developing a pipeline of future de-maining projects and is looking for other IDBs or LAs to become part of the de-maining programme. They need to be interested in undertaking a greater role in watercourse maintenance and helping make decisions centred on their community's needs. This will help the Environment Agency to develop an ambitious, opportunity-led, rolling programme to rationalise the Main River network. And in turn, this will allow greater local empowerment where its maintenance work is currently limited. For more information, please contact clare.blackburn@environment-agency.gov.uk

Memorandum of Understanding (MoU) between the Environment Agency and Rijkswaterstaat (Netherlands)

John Curtin visited the Netherlands recently to gain a better insight on the Dutch experience of FCRM. During his visit he met with Jan-Hendrik Dronkers, Director General of Rijkswaterstaat, the agency responsible for flood management in the Netherlands, to complete the signing of a MoU between the two organisations. The Environment Agency has worked with colleagues in the Netherlands for many years, including peer reviews of English storm surge barriers, levee safety partnership and more recently through support to incidents. These activities have been really valuable and the MoU will provide the framework to enhance these, as well as explore areas where the Environment Agency and Rijkswaterstaat can work together effectively and gain greater insights through strategic, tactical and operational partnerships.

New Higher Education Programme for Flood and Coastal Engineering

In May 2016, the Environment Agency awarded Brunel University, London its Higher Education programme contract for Flood and Coastal Engineering (FACE). The new programme, to be delivered by a consortium of Brunel and the hydraulics and engineering consultancy HR Wallingford, combines academic learning, a summer school and a professional development programme that supports the students' pathway to accreditation by chartered institutions.

Starting in September 2017, the new programme retains the current undergraduate Foundation Degree (full time with 2, 6-month training placements) and top up BSc (hons) (part-time structure). Students successfully completing the Foundation Degree will be interviewed for engineering roles in the Environment Agency and local authorities. If successfully employed they will progress to complete their BSc year. Students that are not taken into employment can continue to complete their BSc self-funded, either part-time, on a new full-time one-year programme that will commence in 2019. The contract has also set out for the first time a post-graduate Masters programme, aimed at existing graduate (or equivalent) staff that want to progress their learning and development to progress within flood risk management and attain Chartered Engineer status. All programmes include a summer school at the HR Wallingford campus, which will provide a high-quality team working experience alongside their major research and engineering infrastructure. For further information, and to express interest in the programme, please contact paul.cross@environment-agency.gov.uk.

NERC Green Infrastructure Innovation projects

The Environment Agency is supporting 2 NERC projects.

- HR Wallingford is leading a project to assess the performance of greener forms of flood risk and erosion protection on rivers, and how they compare to hard engineered solutions.
- Glasgow University (in partnership with Oxford University) is exploring how to enhance grey engineering in urban areas, estuaries and the coast for ecological gains and/or to improve resilience of these assets.

Both projects will develop a decision support framework for putting green infrastructure in place. The framework will help asset managers, engineers, conservation and biodiversity teams, decision makers and customers to identify when to use green engineering options. Green engineering can be used on rivers, estuaries and the coast as well as the wider built environment. Examples include where coastal flood defences have been enhanced to create ecological niches, or using root wads to stabilise a river bank and increase its resilience to erosion. The Environment Agency is currently in the process of assessing case studies where green infrastructure has been used to inform the development of the framework. If you have any examples you would like to contribute, or would like to keep updated with the latest progress, contact paul.weller@environment-agency.gov.uk for more information.

Researching low cost resilient building materials

Defra has commissioned research with the University of the West of England into the use of low-cost resilient materials in buildings. Two outputs, the technical report and a Rapid Evidence assessment will be published this month on the Defra research website. <http://goo.gl/SJGd51>

7. Forward Look

Flood campaign 2016

The winter floods of 2013/14 and 2015/16 caused significant disruption and cost to the country.

Despite the extensive flooding, the latest data shows that public awareness of flood risk is in decline. We need to change people's mindsets so they believe that flooding is an ever present risk that they need to take seriously.

The Environment Agency is running its [flood action campaign](#) during October and November to help people know what to do before and during a flood. This year's campaign includes activity specifically targeted at younger people (aged 18 to 34) because evidence shows that they are least likely to think they are at risk from flooding or know what to do in a flood. We will start promoting messages and information about how to prepare for a flood during October 2016 to reach people in the run-up to winter. The campaign will launch in early November and there will be concentrated campaign activity and advertising between 1 and 11 November. Please help us and support the campaign. There are a number of ways you can get involved:

- Support our social media - follow [@EnvAgency](#) for messages to retweet and share #floodaware [Environment Agency Facebook posts](#)
- Add the [#floodaware twibbon](#) on your Twitter or Facebook profile
- Use the [campaign materials](#) to invite others to support us too. Additional and updated materials will be available in the early October.

Any support you can give either personally or through networks would be much appreciated. If you would like to know more please contact katie.slater@environment-agency.gov.uk .

Flood and Coast 2017 event

The second Flood and Coast event will take place in Telford from 28 to 30 March 2017. The event will build on last year's success and bring together flood and coastal risk management partners to tackle the big questions in resilience and response to flooding and coastal erosion. The committee has identified 6 themes for the conference:

- infrastructure and cities
- emergency planning and response and recovery
- flood alleviation and water management

DO YOU KNOW WHAT TO DO?



Appendix A - Environment Agency – Flood and Coastal Erosion Risk Management News September 2016 – Report 2617/PB

- coast
- partnerships, people and communities
- modelling and forecasting

Visit <http://www.floodandcoast.com/> for a full description of the conference topics and for further information please contact info@floodandcoast.com

ENVIRONMENT AND LEISURE DETAILED BUDGET					2016/17					
INCOME	Budget 2016/17	Income Received	Balance	% Received	EXPENDITURE	Earmarked Reserves	Budget 2016/17	Expenditure	Balance	% Spent
Community Transport	£ 3,200.00	£ 1,572.00	£ 1,628.00	49.13%	Community Transport		£ 8,307.00	£ 3,959.46	£ 4,347.54	47.66%
Farmers' Market	£ 2,002.00	£ 994.00	£ 1,008.00	49.65%	Farmers' Market		£ 1,550.00	£ 440.38	£ 1,109.62	28.41%
								£ 906.58	-£ 906.58	
Leigh Lights	£ 2,000.00	£ 320.00	£ 1,680.00	16.00%	Leigh Lights	£ 9,052.00	£ 30,455.00	£ 3,981.85	£ 35,525.15	10.08%
Allotments	£ 11,713.00	£ 1,917.44	£ 9,795.56		Paddling Pool*	£ 1,659.70	£ -	£ -	£ 1,659.70	0.00%
					Allotments	£ 7,642.21	£ 17,537.00	£ 8,382.31	£ 16,796.90	33.29%
General Events	£ 450.00	£ 568.26	-£ 118.26		General Services*	£ 7,000.00	£ 9,200.00	£ 43.13	£ 16,156.87	0.27%
					General Events*	£ 1,728.30	£ 8,800.00	£ 4,585.66	£ 5,942.64	43.56%
					Staffing Costs		£ 14,193.00	£ 11,192.96	£ 3,000.04	78.86%
TOTAL INCOME	£ 19,365.00	£ 5,371.70	£ 13,993.30	27.74%	TOTAL EXPENDITURE	£ 27,082.21	£ 90,042.00	£ 33,492.33	£ 83,631.88	28.60%
General Services					General Events					
Flower Baskets	£ 6,600.00	£ -	£ 6,600.00	0.00%	Maritime Festival		£ 3,750.00	£ 3,508.88	£ 241.12	93.57%
First Aid Provision	£ 1,100.00	£ 43.13	£ 1,056.87	3.92%	90 for 90		£ 500.00	£ 366.03	£ 133.97	73.21%
		£ -	£ -		Carols on Strand Wharf		£ 1,000.00	£ -	£ 1,000.00	0.00%
Good for Leigh	£ 500.00		£ 500.00	0.00%	Spring Spectacular		£ 1,250.00	£ -	£ 1,250.00	0.00%
Community Facilities	£ 1,000.00	£ -	£ 1,000.00	0.00%	Other Events		£ 1,500.00	£ -	£ 1,500.00	0.00%
					Events Equipment		£ 500.00	£ 411.50	£ 88.50	82.30%
					LCC Room Hire		£ 300.00	£ 299.25	£ 0.75	99.75%
	£ 9,200.00	£ 43.13	£ 9,156.87	0.47%		£ -	£ 8,800.00	£ 4,585.66	£ 4,214.34	52.11%

ALLOTMENTS DETAILED BUDGET					2016/17					
INCOME	Budget 2016/17	Income Received	Balance	% Received	EXPENDITURE	Earmarked Reserves	Budget 2016/17	Expenditure	Balance	% Spent
Manchester Drive Rent	£ 6,700.00	£ 397.44	£ 6,302.56	5.93%	Maintenance Costs	£ 1,120.19	£ 2,000.00	£ 23.70	£ 3,096.49	0.76%
Leigh Site Rent	£ 2,964.00	£ 654.00	£ 2,310.00	22.06%	Protective Clothing			£ -	£ -	
Marshall Close Rent	£ 399.00	£ 217.00	£ 182.00	54.39%	Waste Clearance		£ 750.00	£ -	£ 750.00	
Manchester Drive Water	£ 1,159.00	£ 68.00	£ 1,091.00	5.87%	ASA Leigh Site		£ 1,600.00	£ 800.00	£ 800.00	50.00%
Leigh Water	£ 433.00	£ 105.00	£ 328.00	24.25%	ASA Manchester Drive		£ 3,000.00	£ 1,500.00	£ 1,500.00	50.00%
Marshall Close Water	£ 58.00	£ 31.00	£ 27.00	53.45%	ASA Marshall Close		£ 500.00	£ 250.00	£ 250.00	50.00%
Keys		£ 55.00	-£ 55.00		Capital Expenditure	£ 3,876.73	£ 1,250.00	£ 116.58	£ 5,010.15	2.27%
Tenancy Deposits		£ 390.00	-£ 390.00		Affiliations		£ 60.00	£ -	£ 60.00	0.00%
Other Income		£ -	£ -		Water Rates		£ 2,500.00	£ 1,130.24	£ 1,369.76	45.21%
					Keys & Refunds			£ 45.00	-£ 45.00	
					Tenancy Deposits			£ 80.00	-£ 80.00	
					MDAS Commission		£ 1,000.00		£ 1,000.00	0.00%
					Staff Costs		£ 4,877.00	£ 4,436.79	£ 440.21	90.97%
TOTAL INCOME	£ 11,713.00	£ 1,917.44	£ 9,795.56	16.37%	TOTAL EXPENDITURE	£ 4,996.92	£ 17,537.00	£ 8,382.31	£ 14,151.61	37.20%

FARMERS' MARKET DETAILED BUDGET					2016/17				
INCOME	Budget 2016/17	Income Received	Balance	% Received	EXPENDITURE	Budget 2016/17	Expenditure	Balance	% Spent
Stall Hire	£ 2,002.00	£ 994.00	£ 1,008.00	49.65%	Hall Hire	£ 800.00	£ 432.00	£ 368.00	54.00%
					Leaflets	£ 500.00	£ -	£ 500.00	0.00%
					Banners	£ 200.00	£ -	£ 200.00	0.00%
					Miscellaneous	£ 50.00	£ 8.38	£ 41.62	16.76%
TOTAL INCOME	£ 2,002.00	£ 994.00	£ 1,008.00	49.65%	TOTAL EXPENDITURE	£ 1,550.00	£ 440.38	£ 1,109.62	28.41%

COMMUNITY TRANSPORT DETAILED BUDGET					2016/17					
INCOME	Budget 2016/17	Income Received	Balance	% Received	EXPENDITURE	Earmarked Reserves	Budget 2016/17	Expenditure	Balance	% Spent
Ticket Sales	£ 3,200.00	£ 1,572.00	£ 1,628.00	49.13%	Ticket Purchases		£ 1,400.00	£ 1,130.30	£ 269.70	80.74%
					Travel Costs		£ 750.00	£ 332.40	£ 417.60	44.32%
					Driver Costs		£ 260.00	£ -	£ 260.00	0.00%
					Refreshments		£ 1,200.00	£ 333.60	£ 866.40	27.80%
					CTA Membership		£ 270.00	£ -	£ 270.00	0.00%
					Miscellaneous		£ 50.00	£ 17.33	£ 32.67	34.66%
					Staffing Costs		£ 4,377.00	£ 2,145.83	£ 2,231.17	49.03%
TOTAL INCOME	£ 3,200.00	£ 1,572.00	£ 1,628.00	49.13%	TOTAL EXPENDITURE	£ -	£ 8,307.00	£ 3,959.46	£ 4,347.54	47.66%

LEIGH LIGHTS DETAILED BUDGET					2016/17					
INCOME	Budget 2016/17	Income Received	Balance	% Received	EXPENDITURE	Earmarked Reserves	Budget 2016/17	Expenditure	Balance	% Spent
Traders Contribution	£ 1,600.00	£ 285.00	£ 1,315.00	17.81%	Column Testing 1/3	£ 1,450.00	£ 1,450.00	£ 3,500.00	-£ 600.00	120.69%
Stall Fees	£ 400.00	£ 35.00	£ 365.00	8.75%	Instalation Removal & Storage	£ 700.00	£ 9,500.00	£ -	£ 9,500.00	0.00%
Sponsorship					Electricity		£ 330.00	£ -	£ 330.00	0.00%
					Repairs & Renewals		£ 1,100.00	£ -	£ 1,100.00	0.00%
					Security		£ 3,500.00	£ -	£ 3,500.00	0.00%
					Entertainment		£ 1,000.00	£ -	£ 1,000.00	0.00%
					Road Closures & Licences	£ 3,806.00	£ 6,000.00	£ -	£ 6,000.00	0.00%
					First Aid, Cleansing & Banners		£ 775.00	£ 49.33	£ 725.67	6.37%
					Capital Renewals	£ 1,929.00	£ 5,000.00	£ -	£ 5,000.00	0.00%
					Support Columns - Erect & Remove	£ 1,167.00	£ 1,800.00	£ 432.52	£ 1,367.48	24.03%
					Miscellaneous			£ -		
TOTAL INCOME	£ 2,000.00	£ 320.00	£ 1,680.00	16.00%	TOTAL EXPENDITURE	£ 9,052.00	£ 30,455.00	£ 3,981.85	£ 27,923.15	13.07%

Full E & L				
	Actual 2015/16	Budget 2016/17	Yr End Projection	Budget 2017/18
INCOME				
Farmers Market	£ 1,637.00	£ 2,002.00	£ 1,988.00	£ 2,002.00
Community Transport	£ 3,483.84	£ 3,200.00	£ 3,144.00	£ 3,200.00
Allotments	£10,811.94	£11,713.00	£11,709.00	£11,111.00
Leigh Lights	£ 2,630.00	£ 2,000.00	£ 2,000.00	£ 2,000.00
Other Events	£ 722.00	£ -	£ 80.00	£ 50.00
	£19,284.78	£18,915.00	£18,921.00	£18,363.00
EXPENDITURE				
Farmers Market	£ 1,298.02	£ 1,550.00	£ 1,134.00	£ 1,250.00
Community Transport	£ 7,588.46	£ 8,307.00	£ 8,449.00	£ 8,707.00
Allotments	£14,886.20	£17,537.00	£20,318.00	£17,123.00
Leigh Lights	£24,398.73	£30,455.00	£31,751.00	£35,750.00
Other Events	£ 5,371.70	£ 8,800.00	£ 6,070.00	£ 8,300.00
Paddling Pool	£ 138.30	£ -		£ 500.00
Hanging Baskets	£ 6,000.00	£ 6,600.00	£ 6,000.00	£ 6,600.00
Grants to externals	£ 1,500.00		£ -	£ -
First Aid Post	£ 1,039.40	£ 1,100.00	£ 1,050.00	£ 1,100.00
Good for Leigh	£ -	£ 500.00	£ 250.00	£ 500.00
Community Initiatives	£ 1,850.00	£ 1,000.00	£ 250.00	£ 500.00
E & L Staff Costs	£15,049.75	£14,193.00	£17,094.00	£14,736.00
	£79,120.56	£90,042.00	£92,366.00	£95,066.00
NET PROPOSED BUDGET FIGURES		Allotments		£ 6,012.00
		Community Transport		£ 5,507.00
		Leigh Lights		£33,750.00
		TOTAL COMMITTEE		£76,703.00
<u>Earmarked reserves</u>				
2015/16			2016/17	Projected
Paddling Pool	£1,660			£1,660
General Services	£1,000			£1,000
General Events	£1,728			£1,728
Leigh Lights	£4,659			£3,363
Allotments	£3,877			£5,696
	£12,924			£13,447

Other E&L				
	Actual 2015/16	Budget 2016/17	Yr End Projection	Budget 2017/18
INCOME				
Farmers Market	£ 1,637.00	£ 2,002.00	£ 1,988.00	£ 2,002.00
Community Transport	£ 3,483.84	£ 3,200.00	£ 3,144.00	£ 3,200.00
	£ 5,120.84	£ 5,202.00	£ 5,132.00	£ 5,202.00
EXPENDITURE				
Community Transport				
Ticket Costs	£ 1,927.87	£ 1,400.00	£ 2,110.00	£ 2,200.00
Misc. Costs	£ 41.98	£ 50.00	£ 50.00	£ 50.00
Staffing	£ 3,803.45	£ 4,377.00	£ 4,294.00	£ 4,377.00
Travel Costs	£ 805.90	£ 750.00	£ 665.00	£ 750.00
CTA membership	£ 254.17	£ 270.00	£ 270.00	£ 270.00
Driver Costs	£ 72.00	£ 260.00	£ 260.00	£ 260.00
Refreshments	£ 683.09	£ 1,200.00	£ 800.00	£ 800.00
	£ 7,588.46	£ 8,307.00	£ 8,449.00	£ 8,707.00
Farmers Market				
Hall Hire	£ 792.00	£ 800.00	£ 864.00	£ 900.00
Promotion	£ 428.00	£ 500.00	£ 200.00	£ 200.00
Banners	£ 50.00	£ 200.00	£ 50.00	£ 100.00
Misc. costs	£ 28.02	£ 50.00	£ 20.00	£ 50.00
	£ 1,298.02	£ 1,550.00	£ 1,134.00	£ 1,250.00
Paddling Pool	£ 138.30	£ -	£ -	£ 500.00
Hanging Baskets	£ 6,000.00	£ 6,600.00	£ 6,000.00	£ 6,600.00
Grants to externals	£ 1,500.00	£ -		
First Aid Post	£ 1,039.40	£ 1,100.00	£ 1,050.00	£ 1,100.00
Good for Leigh	£ -	£ 500.00	£ 250.00	£ 500.00
Community Initiatives	£ 1,850.00	£ 1,000.00	£ 250.00	£ 500.00
Other E & L Staff Costs	£ 15,049.75	£ 14,193.00	£ 17,094.00	£ 14,736.00
	£ 25,577.45	£ 23,393.00	£ 24,644.00	£ 23,936.00
	£ 34,463.93	£ 33,250.00	£ 34,227.00	£ 33,893.00
Earmarked reserves*				
2015/16 Paddling Pool £1659,		needs dredging		
General events £1728,		ATC higher point		
General Services £1000				
2016/17 Proposed £0				

Events				
	Actual 2015/16	Budget 2016/17	Yr End Projection	Budget 2017/18
INCOME				
Leigh Lights	£ 2,630.00	£ 2,000.00	£ 2,000.00	£ 2,000.00
Maritime Festival	£ 405.00	£ 250.00	£ 295.00	£ 300.00
Easter	£ 255.00	£ 200.00	£ -	£ 250.00
Other Events				
Loaned equipment	£ 62.00		£ 80.00	£ 50.00
	£ 3,352.00	£ 2,450.00	£ 2,375.00	£ 2,600.00
EXPENDITURE				
Leigh Lights				
Column Testing	£ -	£ 1,450.00	£ 3,500.00	£ 1,300.00
Installation & Storage	£ 8,800.00	£ 9,500.00	£ 9,150.00	£ 9,150.00
Columns Installation & Storage	£ 432.50	£ 1,800.00	£ -	£ -
Electricity	£ 312.98	£ 330.00	£ 330.00	£ 350.00
Repairs & Renewals	£ 960.00	£ 1,100.00	£ 1,000.00	£ 1,100.00
Security	£ 3,646.25	£ 3,500.00	£ 5,500.00	£ 6,000.00
External Assistance	£ 685.00	£ 1,000.00	£ 800.00	£ 1,000.00
Road Closures & Permits	£ 5,087.00	£ 6,000.00	£ 6,000.00	£ 6,000.00
First Aid	£ 151.80	£ 175.00	£ 191.00	£ 200.00
Cleaning	£ 472.20	£ 500.00	£ 500.00	£ 550.00
Promotion	£ 250.00	£ 100.00	£ 100.00	£ 100.00
Capital Renewals	£ 3,601.00	£ 5,000.00	£ 4,680.00	£ 10,000.00
	£ 24,398.73	£ 30,455.00	£ 31,751.00	£ 35,750.00
Maritime Festival	£ 3,040.67	£ 3,750.00	£ 3,870.00	£ 3,750.00
Easter Event	£ 644.95	£ 1,250.00	£ -	£ 1,250.00
Carols on Strand	£ 745.40	£ 1,000.00	£ 1,000.00	£ 1,000.00
Other Events		£ 2,000.00	£ 400.00	£ 1,500.00
Event Equipment	£ 645.68	£ 500.00	£ 500.00	£ 500.00
LCC Room Hire	£ 295.00	£ 300.00	£ 300.00	£ 300.00
	£ 5,371.70	£ 8,800.00	£ 6,070.00	£ 8,300.00
	£ 29,770.43	£ 39,255.00	£ 37,821.00	£ 44,050.00
<u>Earmarked reserves*</u>				
2015/16 Lights £4659		less policing presence		
2016/17 reduction in ER to £3363		on action plan but could reduce		

Allotments					
	Actual 2015/16	Budget 2016/17	Yr End Projection	Budget 2017/18	Earmarked reserves
INCOME					
Rent	£ 9,200.94	£ 10,063.00	£ 10,063.00	£ 9,500.00	
Water	£ 1,611.00	£ 1,650.00	£ 1,646.00	£ 1,611.00	
	£10,811.94	£ 11,713.00	£ 11,709.00	£ 11,111.00	
EXPENDITURE					
Water Rates	£ 1,879.27	£ 2,500.00	£ 2,712.00	£ 2,700.00	
Maintenance	£ 939.81	£ 2,000.00	£ 2,000.00	£ 1,500.00	£ 1,120.19
Waste Clearance	£ 983.33	£ 250.00	£ 250.00	£ 250.00	
Plot Clearance	£ -	£ 500.00	£ -	£ 250.00	
ASAs	£ 5,100.00	£ 5,100.00	£ 5,100.00	£ 5,100.00	
Capital Improvements	£ 281.29	£ 1,000.00	£ 300.00	£ 1,000.00	£ 3,876.73
Capital Equipment		£ 250.00	£ 117.00	£ 250.00	
Affiliations	£ 55.00	£ 60.00	£ 60.00	£ 60.00	
MDAS comm		£ 1,000.00	£ 1,000.00	£ 1,000.00	
Staff Costs	£ 5,647.50	£ 4,877.00	£ 8,779.00	£ 5,013.00	
	£ 14,886.20	£ 17,537.00	£ 20,318.00	£ 17,123.00	
	-£ 4,074.26	-£ 5,824.00	-£ 8,609.00	-£ 6,012.00	
<u>Earmarked reserves</u>					
2015/16 Actual	£4996.92				
2016/17 Proposed	£700		ATC higher point		
Total	£5696.92				