

## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
CHAIRMAN'S REPORT	OPERATIONAL MANAGEMENT COMMITTEE	9 JUNE 2020	4
<b>COVID 19 IMPACT ASSESSMENT &amp; RECOVERY</b>			

### PUBLIC ITEM

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

### SUMMARY

This is an initial report that provides an overview of the known and potential impact of the COVID 19 lockdown measures on the services and functions within the remit of the Operational Management Committee. At this stage the information is based on the data available and government policy in place at the time of drafting the report, plans are being made across the council to revise budget forecasts and business plans in response to the changes brought about by the COVID 19 measures. Further reports will be published for the committee over the coming months to provide updates on the impact of COVID 19 measures as the nation moves out of lockdown through a phased approach.

### RECOMMENDATION

1. That the impact of the COVID 19 measures on functions within remit of the committee are noted and members provide any feedback to support the recovery programme.

### SUMMARY OF PREVIOUS DECISIONS

None

### CORPORATE PRIORITIES

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

### REPORT

1. The Coronavirus (COVID 19) world pandemic has had an impact on society never experienced. The necessary measures put in place through national legislation have had a direct impact on every individual and it is expected that the process of returning to some sort of normality, albeit in a different world, will take months if not longer as the world comes to terms with the changes. It is in this context that officers have collated the known and estimated financial and operational impact of the COVID 19 measures on the services within the remit of the Operational Management Committee.
2. The information included in this report represents the current knowledge based on known factors, such as loss of income to date or operational changes, as well forecasts from scenario planning. As society moves

further away from the lockdown period towards a new norm updates on the impact outlined in this report will be provided along with details of additional impacts yet unknown.

### **Waste Management Services**

Fylde was one of the few waste collection authorities that did not have to make any changes to refuse and litter bin collection arrangements or litter picking during the lockdown period. The teams have performed exceptionally well in difficult circumstances at a time when the Household Waste Recycling Centres had closed, and people were at home generating additional waste. The reduced human and vehicle traffic have provided the opportunity to 'deep clean' many of the more littered areas of the Borough.

The vehicles essential to service delivery have been maintained and kept on the road by the fleet management service and sand clearance has continued. The ability to carry out MOT's for private customers was removed as a result of COVID 19 measures with the inspection and MOT for taxi drivers reduced significantly. The estimated loss of revenue from MOT and taxi inspection approximately £14,000 compared with the same period last year.

Employees have been redeployed from the parks and grounds maintenance teams to support the waste and cleansing service, but additional agency staff have been required resulting in an increased cost of around £18,000 compared with the same period last year.

Household bulky waste collections were suspended by the charity Bulky Matters, that services Fylde which meant that special collections could not be made. There has been a significant increase in the incidents of fly tipping, approximately 40% across the Borough with some hotspots, the resource available to take enforcement action and investigate incidents of fly tipping has been reduced and unable to operate normal procedures as a result of COVID 19 measures.

Trade waste accounts were billed for the year, but the payments have not been taken for April and May. A service was provided to most businesses the first couple of weeks with the collections reducing to takeaway food operators, the additional capacity created from this reduction has been used to support the domestic collections. Customers that have continued to receive a service will be required to pay and payments will be taken for other businesses from the point they request the service to restart. This will require a revised bill to be issued, the estimated loss of revenue from the trade waste service in the first two months of the financial year is £25,000.

### **Public Toilets**

Public toilets were closed when the lockdown was announced, there has been no additional cost to the closure and no saving however the lost revenue income has been approximately £2000 per month (£6000 to date) based on previous income data for the same period.

### **Car Parking Services**

The estimated loss of revenue income from car parking for March to May 2020 based on comparison with previous years the forecast in the 20/21 budget and the weather is £161,000 (estimate for May £67,000 made before the end of May).

Take up of the Residents Parking Permit has been significantly impacted although it is hoped it will recover as society moves out of lockdown. To date there has not been any claims for refunds on the Residents Parking permits for the lockdown period.

The car parking enforcement and cash collection resource has not been operating during the lockdown period though in accordance with government guidance employees have been paid in full and redeployed to other service areas or community-based support established in response to COVID 19.

### **Environmental Enforcement**

The proposed pilot scheme with District enforcement was scheduled to start from April 1<sup>st</sup>, 2020, work on this was stopped as soon as the lockdown was announced by agreement between both parties. Discussions will start again with District as soon as practical determined by the policy announcements nationally in respect to social distancing. There has been no operational or financial detriment to the council as a result of delaying the pilot scheme.

### Snowdon Road Depot Capital Project

The lockdown was announced just after the 20/21 budget, including capital expenditure had been announced as a result there has not been any opportunity to start on site. Preliminary work on ground samples had been carried out and any back-office preparation for procurement or tendering has been completed. On site work will only begin after procurement work has been completed it is estimated that allowing for the lockdown period, the phased return to work with social distancing measures and the requirement for the construction supply chain to return to normal capacity that the scheme will be at least six month behind schedule. This will take the work into the 21/22 financial year with the best estimate (in the absence of a start date) for completion in late Spring 2021.

### Splash Park Toilets Capital Project

Like the Snowdon Road project this scheme was scheduled to start almost as the lockdown was announced with a view to having the toilet facility ready for the Splash Park opening in the summer, because it is a smaller project and procurement had already been carried out to obtain a competitive price it has been possible to start the works on May 11<sup>th</sup> 2020 with the base for the toilet facility being put in place. The prefabricated unit that will sit on the base will be installed from the second week in June it is intended that the facility is open at the same time as the Splash Park or shortly after. It is expected the Splash Park will be required to operate with social distancing measures reducing capacity and demand.

### Pleasant Street Car Park – Toilet Refurbishment Capital Scheme

Plans are in place to start the Pleasant Street toilet facility upgrade, work was recently started by Danfo and should be completed by July, the scheme has had limited delay as a result of COVID 19.

### Sea Defence Project

A separate report regarding the sea defence project is included on the agenda for members to consider, the report includes the impact on the project of the COVID 19 measures.

3. Social distancing measures implemented as part of phased return to work is expected to have an impact on operations across the council for the remainder of the 20/21 financial year and possibly even longer. The Medium-Term Financial Strategy (MTFS) and service delivery plans will be reviewed to take account of the financial and operational impact of COVID 19. The first revision of the MTFS will be published in September.

IMPLICATIONS	
Finance	The figures included in this report are estimates based on the budget for the current year, previous known income and confirmed costs. The revised MTFS will report more accurate income loss and costs.
Legal	None from this report
Community Safety	Social distancing measures will be in place for the foreseeable period and have impact on service delivery
Human Rights and Equalities	None from this report
Sustainability and Environmental Impact	None from this report
Health & Safety and Risk Management	None from this report

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BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
COVID 19 Lockdown Measures	March – May 2020	<a href="https://www.gov.uk/coronavirus?gclid=EAlaIqobChMIlKCymb-f6QIVNoBQBh0WqQCIEAAYASAAEglbR_D_BwE">https://www.gov.uk/coronavirus?gclid=EAlaIqobChMIlKCymb-f6QIVNoBQBh0WqQCIEAAYASAAEglbR_D_BwE</a>