



Agenda

Environment, Health and Housing Committee

Date:	Tuesday, 4 January 2022 at 6:30 pm
Venue:	Town Hall, St Annes, FY8 1LW
Committee members:	<p>Councillor Tommy Threlfall (Chairman) Councillor Chris Dixon (Vice-Chairman)</p> <p>Councillors Ben Aitken, Frank Andrews, Paula Brearley, Noreen Griffiths, Peter Hardy, Will Harris, Karen Henshaw JP, Roger Lloyd, Sally Nash-Walker, Bobby Rigby.</p>

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	Declarations of Interest: Declarations of interest, and the responsibility for declaring the same, are matters for elected members. Members are able to obtain advice, in writing, in advance of meetings. This should only be sought via the Council's Monitoring Officer. However, it should be noted that no advice on interests sought less than one working day prior to any meeting will be provided.	1
2	Confirmation of Minutes: To confirm the minutes, as previously circulated, of the meeting held on 2 November 2021 as a correct record.	1
3	Substitute Members: Details of any substitute members notified in accordance with council procedure rule 23(c).	1
	DECISION ITEMS:	
4	Household Support Grant	3 - 6
5	Public Health Update - Lateral Flow Testing and Contact Tracing Funding Extension	7 - 9
6	Changing Futures: Changing systems to support adults experiencing multiple disadvantage	10 - 20
7	Disabled Facilities Grant and Housing Assistance Policy Update 2020/21 and Current Position up to Qtr 3 2021/22	21 - 38
8	Update Fylde Council Homelessness and Rough Sleeping Strategy 2020-2025	39 - 63

9	Budget Setting – Fees and Charges 2022/23	64 - 79
10	Budget Setting – Consideration and Prioritisation of Capital Bids 2022/23	80 - 84
11	Budget Setting – Consideration of Revenue Bid 2022/23	85 - 89
	INFORMATION ITEMS:	
12	Budget Setting – Revenue Budget 2022/23 - First Draft	90
13	Holiday, Activity and Food Programme (HAF) - Update and Future Plans	91 - 92
14	Adult Weight Management Programme Update	93 - 95
15	Carbon Neutral Working Group Update	96 - 99
16	Home Energy Conservation Act (HECA) Review 2019-21	100 - 117
17	Empty Residential Homes Position Statement	118 - 120
18	CCTV Annual Report	121 - 140
19	Performance Reporting 2020/21	141 - 145
20	Corporate Plan Action Update	146 - 148
21	General Fund Revenue Budget Monitoring Report 2021/22 - Position as at 30 th November 2021	149 - 157
22	Capital Programme Monitoring Report 2021/22 - Position as at 30 th November 2021	158 - 167

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

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DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	4
HOUSEHOLD SUPPORT GRANT			

PUBLIC ITEM

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

SUMMARY

In September 2021 the government announced that vulnerable households across the country will be able to access a new £500 million support fund to help them with essentials over the winter period. The funding, named the household support grant, will be available until 31 March 2022 inclusive.

The grant will directly help those who need it most and will be distributed through small payments to support vulnerable households meet daily costs such as food, clothing and utilities.

RECOMMENDATIONS

1. To note the position with respect to the allocation and spend to date of the Household Support Grant which has been allocated under the Chief Executive's delegations pursuant to Section 101 of the Local Government Act 1972
2. To approve the projected spending against projects identified within this report
3. To recommend to Finance and Democracy Committee a revenue budget increase of up to £150,000 in 2021/22 fully funded from the government grant funding stream for Household Support Grant

SUMMARY OF PREVIOUS DECISIONS

Emergency decision making powers utilised as included within the report.

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

HOUSEHOLD SUPPORT FUNDING

1. In September 2021 the government announced that vulnerable households across the country will be able to access a new £500 million support fund to help them with essentials over the winter period. The funding will be available until 31 March 2022 inclusive.
2. The funding was awarded to Lancashire County Council as the upper tier authority who made an indicative allocation to Fylde Council of £150,000. Although the money, at the time of writing this report, had yet to be received it was made clear that the council must launch a scheme in good faith that the money would be passported to the council by LCC by late January.
3. The grant will directly help those who need it most and will be distributed through small payments to support vulnerable households meet daily costs such as food, clothing and utilities.
4. The grant should be used primarily to support households in the most need of food, energy and water bills; however it can also be used with wider essential costs such as boiler service/repair and the purchase of equipment such as fridges and freezers.
5. At least 50 per cent of the available funding must be allocated for vulnerable households with children, and the delivery of the funding can be made through several differing routes including vouchers, making direct provision of food, or issuing grants to third parties.
6. Funds should be spent, or committed, before 31 March 2022 and cannot be held over for future usage.

EMERGENCY DECISION-MAKING POWERS USE

7. Due to the need to commence the scheme as soon as possible the Chief Executive, in consultation with the Leader of the council, together with the Chairman of the Environment Health and Housing Committee on 29th November 2021, invoked emergency powers to initiate the grant scheme in anticipation that it would be fully funded going forward.

FYLDE HOUSEHOLD SUPPORT SCHEME

8. A full list of the services offered under this grant scheme is shown at Appendix A together with the initial funding provided. The level of funding will be adjusted dependent on demand and an update regarding take-up of the grant will be provided at the January meeting.

FINANCIAL REGULATIONS

9. The Council's financial regulations, which form part of the constitution, require funded budget increases to be approved. The level of approval depends on the expenditure. Increases of up to £50,000 may be approved by the Chief Financial Officer (following consultation with the Chairman of the Finance and Democracy Committee). Increases of between £50,000 and £250,000 require approval by the Finance and Democracy Committee, following consideration by the relevant programme committee hence the latter recommendation referring the matter to the Finance and Democracy Committee in anticipation that the funding awarded will be in excess of £50,000.

IMPLICATIONS	
Finance	The report recommends to the Finance and Democracy Committee approval of an anticipated fully funded revenue budget increase of £150,000 in 2021/22 to be met in full from the government grant funding stream as detailed in the report. Spend against the budget has been approved in advance utilising the Chief Executive's emergency decision-making powers.
Legal	The council needs to put in place accountable and transparent arrangements in relation to its decisions on how the fund is used.
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
Tracy Manning	Tracy.manning@fylde.gov.uk Tel 01253 658506	14 th December 2021

Attached documents

Appendix A – Fylde Household Support Schemes

Appendix A - Fylde Household Support Schemes

Fylde Citizens Advice Bureau

Initial grant of £15 000 funding to provide:

- i) Energy - voucher scheme for topping up prepayment meters and/or direct contact with suppliers to clear debt for billing customers*
- ii) Water - as above*
- iii) Winter Coat Scheme - a voucher scheme with ASDA to buy a coat for families in need*
- iv) White Goods - a voucher scheme with Curry's to provide necessary white goods and include delivery, fitting, and removal costs*
- v) Travel to work - a voucher scheme to use on Petrol, ASDA*

Administered via the Housing team

- vi) Boiler repair/service*

Housing Team

Initial grant of £5000 (including boiler repair/service budget outlined above). Clients to be working with the Housing Team for support to resolve housing situation.

- vii) Court Costs added to rent accounts following possession proceedings action from Landlord*
- viii) Rent arrears, if once paid the property is affordable moving forward and if not affordable accessing support to look at rehousing options*
- ix) Shortfall in rent in advance for 6 months with an affordability plan after 6 months*
- x) Household essential items – all applicants can apply for up to two grants of £50, but a third will require the tenancy training course (20 mins online) or the debt/welfare advice service referral. All will be entitled to two dated daily bus passes per person for attending interviews or appointments etc which are limitless. There will also be a miscellaneous option for things such as removal costs etc.*

DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	5
PUBLIC HEALTH UPDATE – LATERAL FLOW TESTING AND CONTACT TRACING FUNDING EXTENTION			

PUBLIC ITEM

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

SUMMARY

This report provides Members with an update on the Track and Trace (Covid 19 Contact Tracing) programme in Fylde and requests approval for funding to extend the existing scheme until March 2022 to meet the ongoing demands of the pandemic, to be funded from the Contain Outbreak Management Fund (COMF).

The report also seeks Member approval for a fully funded budget increase to cover the actual operational costs of the Community Lateral Flow Testing program (April – November), to be funded from the Lancashire County Council Lateral Flow fund.

RECOMMENDATIONS

1. To recommend to the Finance and Democracy Committee approval of a fully funded revenue budget increase of £126,674 in 2021/22 to cover the actual operational costs of the Community Lateral Flow Testing programme (April – November), to be funded from the Lancashire County Council Lateral Flow fund, claimed from LCC on a monthly basis.
2. To note that the extension of the Contact Tracing Scheme running to 31st March 2022 has been funded using the Contain Outbreak Management funding.

SUMMARY OF PREVIOUS DECISIONS

Previous funding applications have been approved and funded for both schemes using the COMF (Contain Outbreak Management Fund) as part of the COVID-19 Recovery Plan.

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

Track and Trace (Covid 19 Contact Tracing)

The Track and Trace (national) scheme was set up at the beginning of the initial lockdown (March 2020) with the aim of making phone contact with everyone who provided a positive Covid 19 test and identify all close contacts they may have interacted with during the previous 5 days. Local Authorities were subsequently asked to introduce a local service based within their own area, where contact would be made via a local telephone number, taking over the responsibility for contacting after 3 days of unsuccessful attempts by the national team.

The rapidly increasing infection rate in November 2020 placed greater pressure to set up local schemes within districts including Fylde. After some discussions, it was agreed to 'piggyback' on the successful and established scheme already operational in Blackpool. The scheme is fully funded through the Contain Outbreak Management Fund (COMF) up until 31st March 2022.

To date, the system and service provided by Blackpool has been excellent and at times additional staff have been drafted into the T and T team to accommodate the fluctuating number of cases in Fylde, without additional funding being requested. However, Blackpool have recently taken over the contact tracing of all Fylde cases after the initial 4 hours; this may require an additional contact tracer should number continue to rise as a result the emergence of the virulent Omicron strain. Should this prove necessary there is flexibility within the COMF to meet any additional costs. The costs to date are shown below for information:

Costing until end of March 2021

July, Aug, Sept – 12 weeks at £1,160 per week (1 Contact tracer)

Oct, Nov, Dec, Jan, Feb and March – 20 weeks at £2,320 (2 Contact tracers)

Total (estimate) **£60,320**

It is unclear at this time whether there will be an expectation on local authorities to continue with this service beyond the end of March 2022.

Community Lateral Flow Testing

Lateral Flow Testing provides an efficient means of identifying asymptomatic cases of Covid-19 within 30 minutes to slow down community transmission, lower infection rates and facilitate the easing of restrictions. Fylde Council introduced community testing facilities in February 2021, to meet changing demand as lockdown eased.

The demand for community testing has fluctuated over the past 9 months in line with variable infection rates and the availability of test kits online and at other community locations (chemists, libraries etc.). Since community testing commenced at the start of February, over 4736 face to face LFTs have been carried out by the testing team resulting in 15 positive cases being identified and 1801 home testing kits distributed.

Various locations have been used as testing sites to address the needs of the community and extend testing opportunities to more remote locations. Consideration has been given to the cost benefit of maintaining the community testing scheme however the weekly overheads have reduced since switching to the mobile testing vehicle and certain venues are providing indoor locations free of charge, making the service more efficient.

The recent emergence of the virulent Omicron strain poses an unknown for the testing team but has once again increased demand for this reliable testing service.

Operating costs of the LFT community scheme were initially met from the Community Outbreak Management Fund (COMF). A dedicated Lateral Flow fund became available retrospectively through Lancashire County Council and claims totalling £126,674 have been successfully submitted to LCC to cover service costs between April and November. Members of the Environment, Health and Housing Committee are therefore requested to consider a funded revenue budget increase of £126,674 to be met from the LCC LFT approved funding stream in respect of

the Community Lateral Flow Testing scheme costs for the past 10 months. Approval for this consideration will subsequently be sought from the Finance and Democracy Committee.

IMPLICATIONS	
Finance	The report proposes a recommendation to the Finance and Democracy Committee for approval of a fully funded revenue budget increase of £126,674 in 2021/22 to cover the costs of the Community Lateral Flow Testing program (April – November), to be funded from the Lancashire County Council Lateral Flow fund, claimed from LCC on a monthly basis, with subsequent recommendation to the Finance and Democracy Committee.
Legal	No implications from this report
Community Safety	No implications from this report
Human Rights and Equalities	No implications from this report
Sustainability and Environmental Impact	No implications from this report
Health & Safety and Risk Management	No implications from this report

LEAD AUTHOR	CONTACT DETAILS	DATE
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BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
NA		

DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	6
CHANGING FUTURES: CHANGING SYSTEMS TO SUPPORT ADULTS EXPERIENCING MULTIPLE DISADVANTAGE			

PUBLIC ITEM

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

SUMMARY

The Changing Futures programme was announced by MHCLG in December 2020 and local authority areas were invited to submit an expression of interest for the funding. Changing Futures is focussed on improving outcomes for people facing multiple disadvantages. It arose from examples of local partnerships to support vulnerable people in communities during the Covid 19 pandemic. The programme is a significant cross-cutting challenge and collaboration between local partners, government departments, the NHS, the voluntary and community sector and those with lived experience to co-ordinate a better system-wide response to address multiple disadvantage.

The bid to the Changing Futures Fund for Lancashire was led by Blackburn with Darwen Council on behalf of the whole county (including Blackpool). The EOI proved sound, and a formal bid was invited, and a team involving partners from across Lancashire, submitted an ambitious plan, which has now been approved, awarding Lancashire £6.5m in July 2021. The target cohort the programme is to support is Lancashire adults, experiencing 3 or more multiple complex needs indicators, for example mental health issues, substance misuse and history of failed tenancies. The project projects that approximately 1,382 individuals will be supported over the life to the programme across Lancashire.

The project is based around an integrated model of Enhanced Service Hubs with lived-experience Navigators supporting engagement and delivery. Navigators will advocate on behalf of individuals experiencing multiple disadvantage and connect them with the service hub provision. This model includes accessing Enhanced Service Hub support, which is existing provision from Statutory Agencies, enhanced with additional resources as part of the bid.

As part of the Enhanced Service Hub support 'Fylde Coast', there are to be appointed three 'Housing Support Workers' within each of the Fylde Coast authorities. Fylde Council has been awarded £62,500 to appoint a Housing Services Officer for a 25-month period as part of the enhanced service hub support offer.

The purpose of this report is to inform Committee about the Lancashire Changing Futures programme and to request Committee recommend to Finance and Democracy Committee approval of a fully funded revenue budget to appoint a Changing Futures Housing Services Officer post within the Housing Services Team as part of the Fylde Coast Changing Futures Locality project and approval of a virement from Homeless Reduction Act initiatives (5270/46712) for 21/22 and 22/23 to supplement additional employee costs

RECOMMENDATIONS

1. The Committee is invited to note the contents of the report and the intention that the Lancashire Changing Futures Programme will aim to support 1,382 multiple disadvantaged individuals across Lancashire across the life of the project.
2. To recommend to the Finance and Democracy Committee approval of a fully funded revenue budget increase to enable the appointment of a Changing Futures Housing Services Officer post within the Housing Services Team for 25 months totalling £62,500 funded by monies to be received as part of the Lancashire Changing Futures Programme (21/22 £5,913, 22/23 £40,000 and 23/24 £26,587).
3. To recommend to Finance and Democracy Committee approval of a virement from Homeless Reduction Act Grant initiatives (5270/46712) for 21/22 £6,462 and 22/23 £4,965, to supplement additional employee costs.

SUMMARY OF PREVIOUS DECISIONS

[Homeless Reduction Act 2018](#)

[Fylde Coast Homelessness Trailblazer Evaluation 05/06/18](#)

[Final update on Fylde Homelessness Strategy 2013-18 06/11/2018](#)

[Fylde Council Homelessness and Rough Sleeping Strategy 2020-2015 draft for consultation 03/09/2019](#)

[Fylde Council Homelessness and Rough Sleeping Strategy 2020-2025 07/01/2020](#)

[Final Fylde Council Homelessness and Rough Sleeping Strategy 2020-2025 07/01/2020](#)

[MHCLG Next Steps Funding to support homeless households 19/10/2020](#)

[Update Fylde Council Homelessness and Rough Sleeping Strategy 05/01/2021](#)

[Rough Sleeper Initiative Funding 15th June 2021](#)

[Domestic Abuse Act 02/09/2021](#)

[Accommodation Project for Ex-Offenders and Rough Sleepers 02/11/2021](#)

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	

CHANGING FUTURES PROGRAMME EMERGED FROM LOCAL PARTNERHSHIP WORKING DURING THE COVID 19 PANDEMIC

1. At the 2019 Spending Review, the government announced a new Shared Outcomes Fund to test innovative ways of bringing together the public sector to address cross-cutting issues and drive the modernisation of public services. £46m of this fund has been committed for the 'Changing Futures Programme' (CFP) to improve the way that systems and services work to support individuals experiencing multiple disadvantage – including a combination of homelessness, substance misuse, mental health issues, domestic abuse and contact with the criminal justice system.
2. On the 26 March 2020 the then Ministry of Housing Communities and Local Government (MHCLG) wrote to local authorities outlining a joint responsibility to safeguard as many homeless people as possible from COVID-19, 'Everyone In'. MHCLG outlined a strategy based on NHS medical guidance and support which aims to reduce the impact of COVID-19 on people facing homelessness and ultimately prevent deaths during this public health emergency.

3. The guidance also suggested that all partners need to be involved in a coordinated and planned way including; Local Authority – for leading on securing and funding accommodation, Local Authority public health including commissioned drug and alcohol treatment services, social care and support; NHS - for commissioning and provision of primary care, community services, urgent and emergency care, hospital discharge and mental health; the voluntary sector for providing shelters, hostels, outreach support and food banks. It stated that this multi-agency response should be organised and coordinated through local response cell and via emergency response arrangements, specifically with Local Resilience Forums (LRF).
4. The 'Everyone In' scheme in March 2019 sought to house people at risk of or sleeping rough during the pandemic response and saw enhanced local partnership working and a step change in support. Across the Lancashire, statutory and third sector partners worked together to demonstrate their commitment to finding ways to effectively support those with multiple complex needs. There is a need to capitalise on this partnership working.
5. Within the Fylde Coast a 'Homeless Response Cell' was set up in response to 'Everyone In'. During the first and second lockdowns, daily Fylde Coast Homeless Response Cell strategic meetings were held to discuss homeless clients, facing multiple dis-advantage, within the service across Fylde, Blackpool and Wyre local authorities. The intention to develop referral pathways into support, health care and accommodation.
6. This group went on to meet weekly and continues to do so periodically, to discuss strategic issues across statutory and voluntary agencies to manage support for vulnerable clients
7. In March 2020 Fylde Council had accommodated 30 households, mainly single persons with multi disadvantaged support needs, in emergency and short-term accommodation, as part of the Covid 19 pandemic response. By July 2020 the number accommodated remained high at 29. In October 2020 this number reduced to 21 and by March 2021 it was down to 10.
8. Multiple Disadvantage is when a person experiences a combination of **homelessness, addiction, re-offending behaviour and/or mental ill health** at the same time. People facing this complex mix of challenges are also sometimes victims of domestic abuse, are likely to have poor physical health, may be sex-working and may be in debt. Around 90% of the clients that approach the housing services have multiple disadvantaged support needs.

CREATING THE FYLDE COAST LOCALITY CHANGING FUTURES PROGRAMME

9. The Changing Futures programme was announced by MHCLG in December 2020 and local authority areas were invited to submit an Expression of Interest for the funding. Changing Futures is focussed on improving outcomes for people facing multiple dis-advantage. It arose from examples of local partnerships to support vulnerable people in communities during the pandemic.
10. The programme is a significant cross-cutting challenge and collaboration between local partners, government departments, the NHS, the voluntary and community sector and those with lived experience to co-ordinate a better system-wide response to address multiple dis-advantage.
11. The EOI bid to the Changing Futures Fund was led by Blackburn with Darwen Council on behalf of the whole county (including Blackpool). The EOI proved sound, and a formal bid was invited, and a team involving partners from across Lancashire, submitted an ambitious plan, which has now been approved awarding Lancashire £6.5m in July 2021.
12. The target cohort the programme is to support is Lancashire adults, experiencing 3 or more multiple complex needs indicators, for example mental health issues, substance misuse and history of failed tenancies. Appendix 1 details in diagrammatic form the district authority areas that form each locality area and anticipated number of multiple disadvantaged individuals that the programme aims to support. The project projects that approximately 1,382 individuals will be supported over the life to the programme.
13. The delivery model for the project is available in Appendix 2. It is based around an integrated model of Enhanced Service Hubs with lived-experience navigators supporting engagement and delivery. Navigators will advocate on behalf of individuals experiencing multiple dis-advantage and connect them with the service hub provision. This model includes accessing Enhanced Service Hub support. This is existing provision from Statutory Agencies, enhanced with additional resources as part of the bid.

14. The Enhanced Service Hub includes:
- *Social Care*
 - *Primary/Secondary Health Care provision*
 - *Substance Misuse Provision*
 - *Mental Health Provision*
 - *Criminal Justice Agencies*
 - *Housing and Homelessness Provisions*
 - *Domestic Abuse Services*
 - *Community, Voluntary and Third Sector agencies*
15. The project is now looking at building the teams in Appendix 2 across the 4 localities. Appendix 3 contains the first briefing of the Changing Futures Lancashire Programme. The project is due to go live on the 1st December 2021 and is due to run for a 25-month, period initially.
16. As part of the Enhanced Service Hub for Locality 1, 'Fylde Coast', there are to be appointed three 'Housing Support Workers' within each of the Fylde Coast Local Authorities. Fylde Council has been awarded £62,500 to appoint a Housing Services Officer as a part of this pan-Lancashire funding bid for a 25-month period as part of the enhanced service hub support offer.
17. It is envisaged that this specialist Housing Services Officer will provide homelessness and housing advice services to multiple disadvantaged clients.
18. Table 1 below details the project costings. The Housing Services officer role is a post within the Housing Service that has been to Job Evaluation Panel and been awarded Scale 6. To appoint an additional Housing Services Officer a virement to supplement funding of the post is proposed from Housing Reduction Act Initiatives 21/22 and 23/24.

Table 1 – Changing Future project costings	21/22	22/23	23/24	Total
Housing Services Officer (Changing Futures Programme)	5,772	35,616	£30,847	£72,234
Essential car allowance	141	846	705	£1,692
Changing Futures funding	5,913	30,000	26,587	£62,500
Annual shortfall	0	-6,462	-4,965	-£11,427
Virement to supplement funding of posts Homeless Reduction Act Initiatives 5270/46712	0	£6,462	£4,965	£11,427

ALIGNMENT TO CURRENT SUPPORT IN PLACE AT THE HOUSING SERVICE

19. The Housing Services has seen an increase in the past few years from clients accessing homelessness and housing advice support with multiple disadvantage support needs. As a result, the service has evolved to meet the needs of these clients:

a. Tenancy Support Service

The Tenancy Support package was introduced as part of the Fylde Homelessness and Rough Sleeping Strategy 2020-25 and is designed to assist vulnerable tenants with settling into accommodation. The initial tenancy support that we provide will last for a period of 12 weeks however, if we feel that additional support is required, we can look to review this dependent on the needs of the individual. Support is provided in several different areas including : welfare benefits, referrals for debt advice, referrals to mental health services and substance misuse agencies, assistance with setting up bills once a tenancy is obtained and completing regular home visits to discuss how the tenancy is progressing and how they are managing to live independently.

The intensity of the support provided is defined by reviewing the needs of the client and categorising them into one of three of the support services that we have available. Appendix 4 details the Tenancy Support Service and dependent on the identified support needs informs service provided. Clients approaching with 9-10 support needs are classed as multiple disadvantaged and referred into the Rapid Rehousing service as soon as they approach.

b. Rapid Rehousing Service

In December 2018 Fylde Council, working jointly with Lancaster and Wyre councils applied for and was awarded **Rough Sleeper Funding** to support the MHCLG Rough Sleeping Strategy 2018 to 2027 (Year 2 funding stream). The funding was launched as part of MHCLG Rough Sleeping Strategy in August 2018, to half rough sleeping in the UK by 2022 and to end it by 2027. The pathway brings together 4 policy elements – somewhere safe to stay, supported lettings, navigators and local lettings agencies.

This funding has enabled a Rapid Rehousing Officer to be employed to undertake support for clients presenting with multiple complex support needs who are at risk of, or are rough sleeping funded till March 2022. The Officer works with at any one time 10 clients who are presenting with multiple disadvantage support needs to engage with the Homelessness Service to receive support, source accommodation and tenancy support when they move into accommodation. Due to the support this Post provides to the wider Housing Team in January 2021 it was approved by Environment Health and Housing Committee the re-allocation of the Flexible Homelessness Support Grant and Homeless Reduction Act funding for 19/20 to continue the funding of the Rapid Rehousing Officer post from 2022 to 2026 in line with MHCLG Rough Sleeping Strategy to 2027.

Due to the Covid pandemic and award of Next Steps Funding to support households affected the service was not expecting Year 3 funding to be awarded under the Rough Sleeper Funding. This was awarded in June 2021 and a report was approved by Environment Health and Housing Committee to utilize the Rough Sleeper Initiative Funding, no longer required to fund the Rapid Rehousing Officer, to continue the Next Steps programme developed in 20/21 and bring in extra support for 21/22 for clients presenting with substance misuse and related problems, including mental health issues, to improve their self-worth, access and continue with the support that is available.

c. Accommodation funding service Ex-offenders and Rough Sleepers

In April 2021 MHCLG launched a new scheme to provide additional funding to local authorities to support ex-offenders into their own Private Rented Sector (PRS) Tenancies. The scheme aims to build a pathway from prison into the PRS and is supported by the Ministry of Justice (MoJ). The funding is to enable the introduction of new schemes specifically focused at supporting ex-offenders, increasing their access and sustainment of PRS tenancies.

Fylde and Wyre Councils jointly submitted an application to support 50 ex-offenders based on the number of prison releases to both boroughs in 2020/21. Funding was approved at a lower level to support 20 service users totalling £68,345, split between both authorities. Fylde Council are to receive £34,172. Support will include rent bond, rent in advance, rent top up for 6 months and assistance with essential items, white goods and carpets if required.

In November 2021 Environment, Health and Housing Committee approved the merger of this funding stream with the Tier 3 Rough Sleeper Initiative funding to appoint an external agency to work with Fylde Council Homelessness and Housing Advice service to support rough sleepers and ex-offenders into accommodation into accommodation and to ensure the support service required are in place.

d. Domestic Abuse Act 2021

The Domestic Abuse Act 2021 creates a cross-government statutory definition of domestic abuse, to ensure that domestic abuse is properly understood, considered unacceptable and actively challenged across statutory agencies and in public attitudes. The four main objectives of the act are to promote awareness of domestic abuse, protect and support victims, transform the justice process and improve performance from agencies in the response to domestic abuse. Part IV duties placed on Tier 1 and Tier 2 Authorities are to ensure safe accommodation and Local Domestic Abuse Partnership Boards are in place to manage a Domestic Abuse Strategy for the area.

Fylde Council were awarded funding for 2021/2022 totalling £33,196, to undertake new Part 4 duties to and provide support within their local authority area. Funding is paid on an annual basis in the form of un-ring-

fenced grants under Section 31 of the Local Government Act 2003 by MHCLG for a period of three years. Fylde Council are working in partnership with Wyre Council and Fylde Coast Women's Aid (FCWA) to support victims and their children and commission a Housing Outreach Worker to engage and support female and male victims and their children, employed by FCWA.

The role will provide advocacy services for victims with agencies who can help to address the support needs of victims of domestic abuse and initiate measures to support clients in their existing and new homes. The cost of the Housing Outreach Worker is £18,500 for 12 months leaving £14,696 available to enhance other support services in place, for example assistance with legal costs above that budgeted in the project and financial support for victims to move into new accommodation.

e. Hospital Link Workers

The partnership arrangements during the Covid 19 pandemic to improve outcomes for people facing multi disadvantage identified locally that there are challenges in discharging people who are homeless from hospital. A no fixed abode (NFA) discharge can have a negative impact on the physical and mental health outcomes and wellbeing of the individual and can create delayed transfers of care within Blackpool Teaching Hospitals NHS Foundation Trust.

In 2020/21 and 2021/22 funding has been made available to the Fylde Coast Integrated care Partnership, (ICP) for delivery of two Homeless Discharge Workers working across the Fylde Coast. The workers will:

Identify inpatients who are homeless – including people who are NFA, people at risk of homelessness, and/or people who cannot safely return to their home

Supporting people who are homeless, or at risk of homelessness, to have a safe, planned discharge from hospital following an inpatient admission

Liaison between Fylde Coast Local Authority Housing teams and the Blackpool Teaching Hospitals Bed Flow Team and Emergency Department.

Reducing admissions and re-admissions to both A&E and inpatient wards at Blackpool Victoria Hospital from homeless households.

CONCLUSIONS

20. The Environmental Health and Housing Committee is invited to note the contents of the report and the Lancashire Wide Changing Futures Programme to support across the lifetime of the project, 1,382 multiple disadvantaged individuals across Lancashire.
21. To recommend to the Finance and Democracy Committee that a fully funded revenue budget increase is approved to appoint a Changing Futures Housing Services Officer post within the Housing Services Team for 25 months totalling £62,500 funded by monies to be received as part of the Lancashire Changing Futures Programme (21/22 £5,913, 22/23 £40,000 and 23/24 £26,587).
22. To recommend to Finance and Democracy Committee approval of a virement from Homeless Reduction Act Grant initiatives (5270/46712) for 21/22 £6,462 and 22/23 £4,965, to supplement additional employee costs.

Housing Service Show and Tell

23. On the 15th March 2022 Fylde Council Housing Services are running our second Housing Service Show and Tell. The event will be open from 10am to 3pm in the Town Hall and will have displays and information from all services with staff available to answer queries and questions. Services include: Affordable Housing Delivery; Disabled Facilities Grants; Homelessness and Housing Advice; Private Sector Inspection; and Tenancy Support.

IMPLICATIONS	
Finance	<p>The report recommends that Finance and Democracy Committee approve a fully funded revenue budget increase totalling £62,500 funded by monies to be received as part of the Lancashire Changing Futures Programme (2021/22 £5,913, 2022/23 £40,000 and 23/24 £26,587); and,</p> <p>To authorise a revenue budget virement from Homeless Reduction Act Grant initiatives (5270/46712) for 2021/22 - £6,462 and 2022/23 - £4,965, to supplement the additional employee costs as detailed within the report.</p>
Legal	None arising directly from this report.
Community Safety	None arising directly from this report.
Human Rights and Equalities	None arising directly from this report.
Sustainability and Environmental Impact	None arising directly from this report.
Health & Safety and Risk Management	None arising directly from this report.

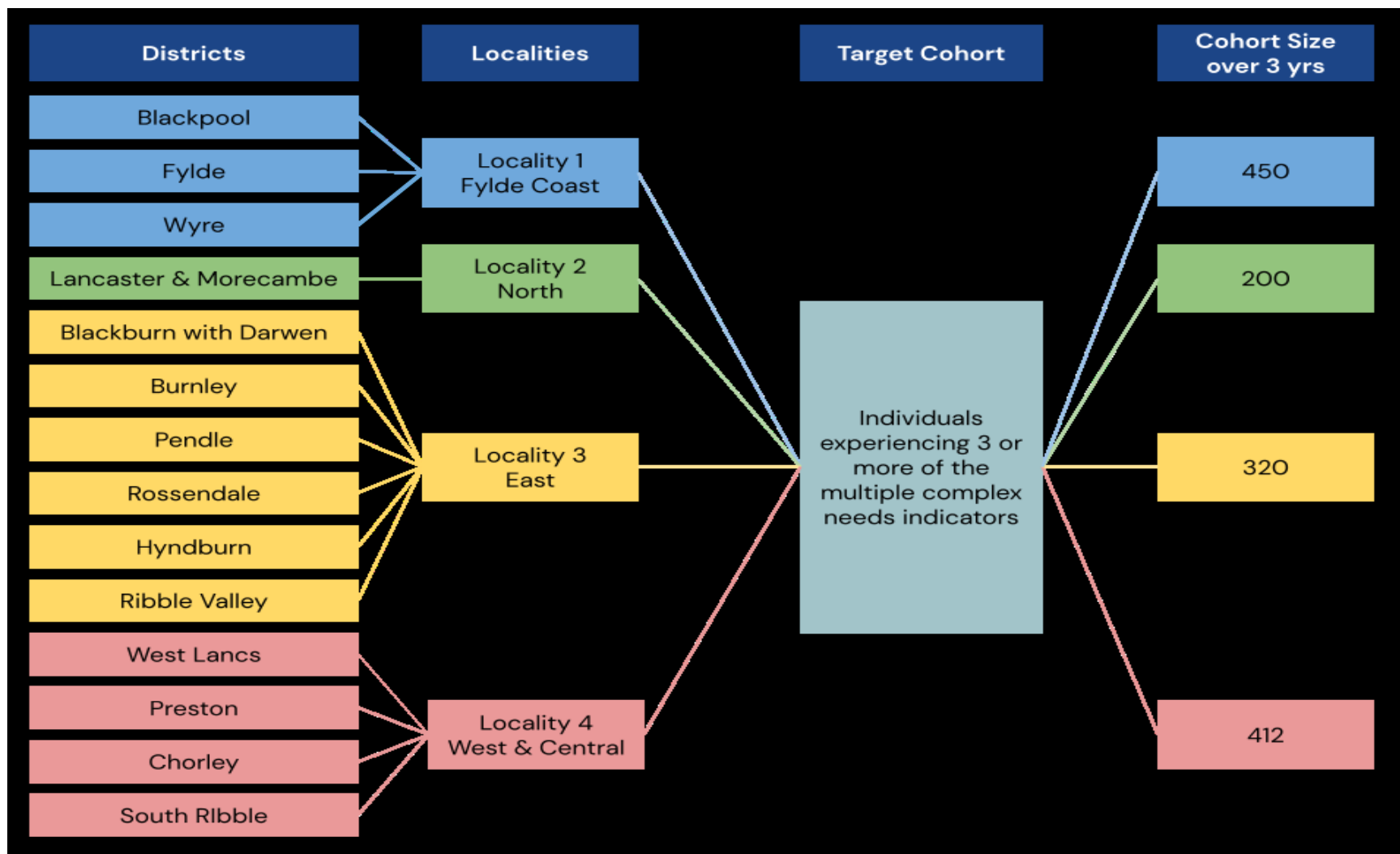
LEAD AUTHOR	CONTACT DETAILS	DATE
Kirstine Riding	Kirstine.riding@fylde.gov.uk & Tel 01253 658569	03/12/2021

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
Changing Futures: changing systems to support adults experiencing disadvantage	Dec 2020	https://www.gov.uk/government/publications/changing-futures-changing-systems-for-adults-experiencing-multiple-disadvantage
Everyone In – Keep rough sleepers safe and off the streets during coronavirus pandemic	June 2020	<u>£105 million to keep rough sleepers safe and off the streets during coronavirus pandemic - GOV.UK (www.gov.uk)</u>

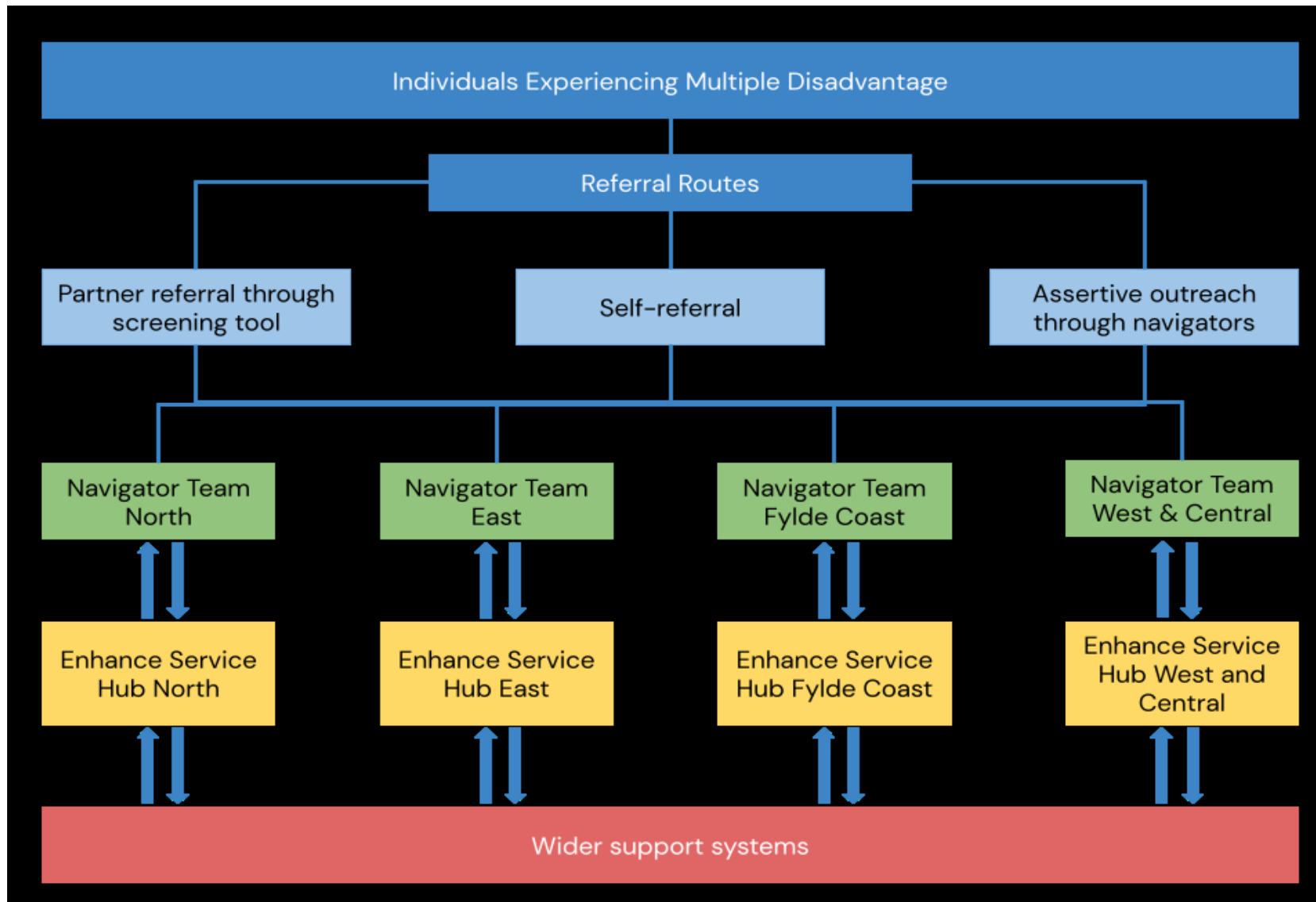
Attached documents

Appendix 1 – Lancashire Changing Futures Programme structure
Appendix 2 - Fylde Coast Changing Futures delivery model
Appendix 3 – Changing Futures Lancashire Briefing – Issue 1
Appendix 4 – Fylde Council Tenancy Support Service

APPENDIX 1 – LANCASHIRE CHANGING FUTURES PROGRAMME STRUCTURE



APPENDIX 2 – FYLDE COAST CHANGING FUTURES DELIVERY MODEL





CHANGING FUTURES LANCASHIRE BRIEFING

In this issue:

- Background to the Changing Futures Programme
- Next steps in the development phase

Welcome to this fortnightly 'Changing Futures Lancashire' briefing to all Lancashire partner agencies and stakeholders. The briefings will provide information on the progress of a revised delivery plan for Changing Futures until 2023/4. Although the programme has had ongoing support from all sectors in its development, we want to share information across Lancashire so you can help us to achieve one of the aims of Changing Futures— lasting *Systemic Change*.

Background

The Changing Futures programme is a £64 million joint initiative by the Ministry of Housing, Communities and Local Government (MHCLG) and The National Lottery Community Fund, the largest funder of community activity in the UK. The fund is for local organisations to work in partnership to better support those who experience multiple disadvantage, including homelessness, substance misuse, mental health issues, domestic abuse, and contact with the criminal justice system.

People in this situation are among the most vulnerable in our communities, often with past experiences of trauma. Getting coordinated support from local services can be difficult, and this can lead to greater risk of homelessness, ill health, and increased contact with the criminal justice system. This in turn can result in greater pressures on services that respond to crises such as A&E, policing and homelessness services.

In December 2020, Lancashire submitted an expression of interest to the Changing Futures Fund. The bid was led by the team at Blackburn with Darwen council on behalf of the whole county (including Blackpool). The EOI proved sound, as a formal bid was invited, and a team involving partners from across Lancashire, including Lancaster University, submitted an ambitious plan, which has now been approved, awarding Lancashire £6.5m.

We are now looking at building the team across 4 localities, Fylde Coast, Central/West, East and North, to deliver this fantastic programme whilst considering how great the legacy can be. All of this work is being driven by the voice of people with *Lived Experience* of multiple disadvantage from our community.

Key Activities of the Delivery Plan Phase

Fortnight commencing 13th September 2021

- Finalise JD and adverts for the ICP Team Manager posts (to be advertised through LCC)
- Recruitment panel assembled for each area for recruitment of team managers
- Lived Experience Team feedback shared with each locality to help inform service planning
- Training for Lived Experience Peer Mentors is finalised
- Revision of budget allocations
- Localities have outreach and engagement plans
- Buildings in each locality are identified to support integrated teams, at neighbourhood level
- Meeting with MHCLG and The National Lottery to check delivery

If you have any questions about this newsletter please email Ian Treasure, interim Changing Futures Programme Manager at ian.treasure@wearewithyou.org.uk

In Issue 2.....

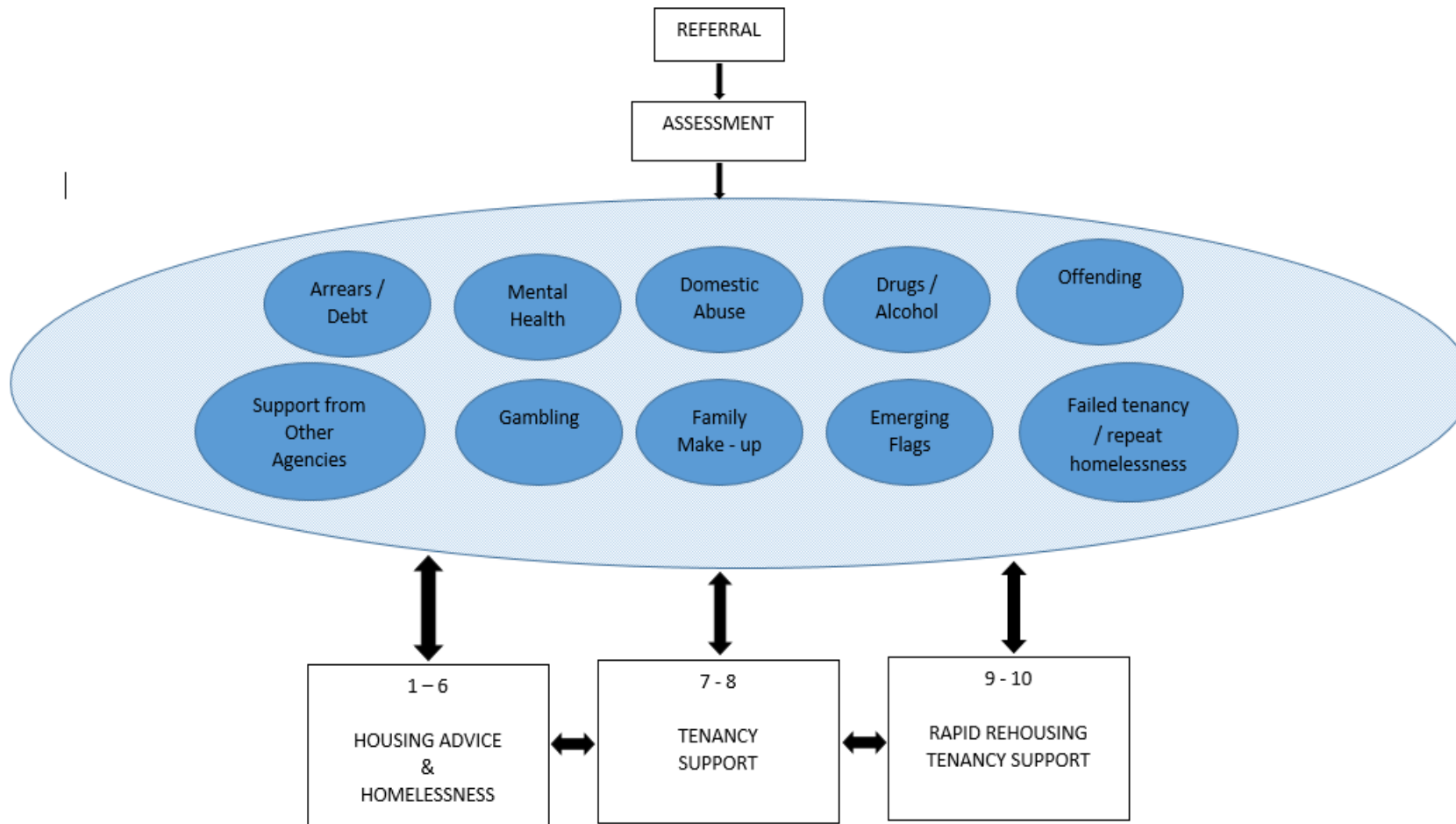
What will make Changing Futures different from current support services?
How to find out more—engagement sessions



Ministry of Housing,
Communities &
Local Government



Appendix 4 – Fylde Council Tenancy Support Service



DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	7
DISABLED FACILITIES GRANT AND HOUSING ASSISTANCE POLICY UPDATE 2020/21 AND CURRENT POSITION UP TO QTR 3 2021/22			

PUBLIC ITEM

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

SUMMARY

The purpose of this report is to provide an update on the Disabled Facilities Grant (DFG) programme within Fylde Council and seek approval of an amendment to the Housing Assistance Policy.

Part 1 of the Housing, Construction and Regeneration Act 1996, disabled facility grant, and the Better Care Fund 2013 provide funding for the wellbeing of residents to remain in their home and reduce the burden on the NHS. In 2021/22 Fylde Council were awarded £1,317,263

The Housing Services Private Sector Assistance Policy was first approved by Committee in June 2017. It was amended in June 2018 to include recommendations intended to increase the take up of disabled facilities grants.

In November 2019 a further review was required, due to the increase in the number of disabled facilities grant applications, without a corresponding increase in the Better Care Fund allocation.

Additional amendments are required to update the Housing Assistance Policy to reflect the recent increase in the cost of materials and expected increase in the cost of labour. This report proposes increasing the maximum value of adaptations and reducing the administration fees for child adaptations, to increase the value of the grant available. The report also recommends amendments to the policy to reflect the recent DFG audit recommendations and a proposed approach to enabling extensions to social landlord accommodation.

RECOMMENDATIONS

The Committee are requested to:

1. To note the update on the delivery of the DFG grant programme in 2020/21, and part year 2021/22, together with the progress update on the Handyperson and Sanctuary Scheme with Preston Care and Repair.
2. To approve the increase in disabled facilities grants for small adaptations from £6,000 to £7,000 together with an increased contribution from the applicant rising from £12,000 to £14,000.
3. To approve the increase in disabled facilities grants for two adaptations from £10,000 to £14,000 together with an increased contribution from the applicant rising from £20,000 to £24,000.
4. To approve a reduction in the fees from 15% to 5% for child adaptations, and for complex cases, complete removal of fees.
5. To approve a trial of match funding with social housing providers for extensions to property.

SUMMARY OF PREVIOUS DECISIONS

The Housing Assistance Policy which introduced adaptation grants can be found here and was approved at Environmental, Health and Housing Committee on the 20th of June 2017: [Housing Services Private Sector Assistance Policy](#)

The Policy was amended to extend the availability of adaptation grants and agreed by the Environmental, Health and Housing Committee on 5 June 2018: [Housing Services Private Sector Assistance Policy V2.1](#)

The policy was amended to include the handyperson and sanctuary scheme agreed by the Environmental, Health and Housing Committee on 15th June 2021: [Fylde Council 'Handy Person and Sanctuary Scheme Pilot Service'](#)

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

Fylde Council Private Sector Assistance Policy, Disabled Facilities Grant

1. Disabled adaptation grants enable eligible applicants to make changes in their home environment, such as the installation of wet room showers, stairlifts and ramps, which allows them to live more independently in their homes.
2. The adaptations brought about by the provision of these grants help to reduce future hospital admissions and assist in reducing the demand for social care. Putting adaptations in place also allows for more effective discharge from hospitals as residents are able to return to their homes knowing that adjustments are to be/have been put in place.
3. It is common for disabled facilities grant applications to be multi-faceted, for example, to include as a part of the same application ramp access, wet room (or level access showers) and stair or through floor lift.
4. In June 2018, the Environment, Health and Housing Committee approved amendments to the policy with recommendations intended to increase the take up of Disabled Facilities Grants, these included:
 - a. To remove the 'test of resources' where 2 adaptations are required costing under £10,000;
 - b. To remove the 'test of resources' from adaptations requested by an Occupational Health Therapist where equipment is procured by Lancashire County Council;
 - c. To increase the grant award by up to £20,000 above the Disabled Facilities Grant maximum of £30,000 to carry out eligible work identified by an Occupational Health Therapist.
5. In November 2019, a review of the amendments from June 2018 was required to consider the increase in the number of disabled facilities grant applications, without a corresponding increase in the Better Care Fund allocation. These included:
 - a. For a single adaptation of a value of up to £6,000: The standard means test is carried out and, if the applicant would have a contribution of £12,000 or more towards the cost of the work, they would be ineligible for grant aid.
 - b. For two adaptations up to a value of £10,000: The standard means test is carried out and, if the applicant would have a contribution of £20,000 or more towards the cost of the work, they would be ineligible for grant aid.

Increasing the value of adaptations

6. Rising costs in fuel, materials, and energy, together with difficulties in sourcing materials and contractor availability are placing increased pressures on this area of activity.
7. The maximum disabled facilities grant award is £30,000. However, there is a need to review this maximum award to consider the additional cost pressures.
8. Additionally, adaptations for children are usually the most complex and can be more costly. The council sets fees for processing DFG grants that are currently set at 15%. One option is to reduce the fees charged on the aforementioned adaptations to increase the value of the grant award.
9. The first proposal is to reduce fees to 5% for an adaptation for children, and to waive the fees in more complex cases. This will increase the value of the grant enabling works to be carried out without having to rely on discretionary payments for unforeseen additional works or to have to submit a further DFG application.
10. During 2020/21 there were 10 adaptations for children, one of which was complex. The total grant funding spends for adaptations for children in 2020/21 was £121,711.
11. The second proposal is to increase the maximum grant value available for a single adaptation from £6,000 to £7,000. For households who are expected to contribute, this will be increased from a maximum of £12,000 to £14,000, depending on the means test.
12. The third proposal is to increase the maximum grant value available for two adaptations from £10,000 to £14,000. For households who are expected to contribute, this will be increased from a maximum of £20,000 to £24,000, depending on the means test.

Extensions work on social housing

13. In the past, council policy has not supported funded extensions to social housing properties. However, recently the service has seen an increase in requests for extensions from social landlords for families with children.
14. The proposal is for the council to offer social housing providers an opportunity to match fund to the maximum DFG amount of £30,000 for equipment installation and property extensions.
15. It is proposed that the addition of match funding be added to the policy from Registered Social Landlords. In doing this, families in social housing can remain in their home without the worry of having to relocate.

DFG Audit 2021 recommendations

16. A recent DFG audit conducted by MIAA, the council's internal audit provider, rated the service as good. However, there were a number of recommendations required to improve the Policy.
17. The first recommendation was that the policy regarding the register of land charges on adaptations of less than £5,000 be reworded. The previous policy referred to owner occupiers but excluded tenants and housing associations.
18. As a result, the policy now includes, "If a DFG exceeds £5,000 then the council will register a Local Land Charge for the amount above this, up to a maximum of £10,000. However, a local land charge will not be registered on properties that are rented from a private landlord, or a housing association".
19. The second recommendation was to clearly define the approach to non-essential works that are recommended by the Occupational Therapist. The council will now consider nonessential work, but only in exceptional circumstances and on a case-by-case basis.
20. The relevant section of the existing Housing Assistance Policy has been amended to reflect the proposed change (page 7) and is included as Appendix 1 to this report.
21. The third recommendation is to clearly define at Officer level approval of discretionary payments above the maximum grant value of £30,000. This is now clearly defined within policy as the Housing Services Manager in consultation with the Head of Housing and Planning.

22. The fourth recommendation was to replace the timeframe in which adaptations would be completed to be in line with the Housing Grant Construction and Regeneration Act 1996 - this being 12 months.

Handyperson and Sanctuary Scheme with Preston Care and Repair

23. In July 2021, a 'Handyperson and Sanctuary Scheme Pilot service' was introduced in Fylde for 12 months in order to gauge the level of demand for the service and to inform a formal procurement of the service in 2022.
24. Preston Care and Repair were awarded the contract for Minor Aids and Adaptations within Fylde in 2020 by Lancashire County Council (LCC). This is a statutory function provided by LCC, Adult Social Care.
25. The Handy Person pilot runs alongside the minor aids and adaptations service. The pilot includes a Sanctuary Scheme for clients experiencing domestic abuse, to respond to new duties placed on Local Authorities under the Domestic Abuse Bill 2021.
26. Since the launch of the scheme there have been 39 enquires, with 12 during the first quarter. Leaflets advertising the service were circulated to churches, community centres, medical centres, and surgeries and since this promotion began there has been an increase in referrals. Works undertaken include minor works, healthy home checks to improve home safety and security, advice and assistance with larger adaptations and home repair, and practical support to people returning from hospital.

Overview of the delivery of Disabled Facilities Grants (DFGs) and Adaptation Grants

27. The grants enable eligible applicants to make changes in their home environment, such as the installation of wet room showers, stairlifts and ramps, which allow them to live more independently in their homes.
28. The grants have a key role in reducing admission to hospitals, providing safer and more effective discharge from hospital, preventing an increase in demand for social care and delaying or reducing admission to residential care.
29. Initial customer requests are taken by LCC and customer assessments are then carried out by occupational therapy teams. Adaptation recommendations are then passed to the council and we undertake casework support, checking the eligibility of customers, undertaking technical surveys, contractor procurement and monitoring the quality of work.

Summary of DFG grant 2020/21

2020/21 BCF allocation received in June 2020	Supplementary funding allocation 2020/21	Progress Association Contribution	Housing Contribution	Total Better Care Fund Allocation
£1,090,401	£0	£80,000		£1,170,401

Summary of DFG grant 2021/22

2021/22 BCF allocation received in June 2020	Supplementary funding allocation 2020/21	Progress Association Contribution	Housing Contribution	Total Better Care Fund Allocation
£1,237,227	£0	£80,000		£1,317,227

30. The Better Care Fund Allocation remained static at £1,090,401 in 2020/21. This allocation increased by £146,826 for 2021/22 at £1,237,227.
31. From 1/04/2021 and 30/11/2021 the service has awarded £899,859 of the funding. The service is confident that the full BCF allocation will be spent in 2021/22
32. There have been 98 approvals between 1/4/2021 and 30/11/2021 which is a decrease of 2020 approvals but an increase on 2019/20.

Conclusion

33. Members are invited to note the contents of the report and update on delivery of the DFG grant programme in 2020/21 and to date in 2021/22, together with the progress of the Handyperson and Sanctuary Scheme delivered by Preston Care and Repair.
34. Members are also invited to approve an increase in disabled facilities grants for small adaptations from £6,000 to £7,000 together with an increased contribution from the applicant rising from £12,000 to £14,000; an increase in disabled facilities grants for two adaptations from £10,000 to £14,000 together with an increased contribution from the applicant rising from £20,000 to £24,000.
35. Members are also invited to approve a reduction in the fees with regards to the child disabled facilities grant adaptations from 15% to 5%, and for complex cases, complete removal of fees.
36. Members are also invited to approve a trial of match funding with social housing providers for extensions to property.

Housing Service Show and Tell

37. On the 15th March 2022 Fylde Council Housing Services are running our second Housing Service Show and Tell. The event will be open from 10am to 3pm in the Town Hall and will have displays and information from all services with staff available to answer queries and questions. Services include: Affordable Housing Delivery; Disabled Facilities Grants; Homelessness and Housing Advice; Private Sector Inspection; and Tenancy Support.

IMPLICATIONS	
Finance	No implications from this report.
Legal	The council has a statutory responsibility to provide disabled facilities grants under the Housing Grants Construction and Regeneration Act 1996.
Community Safety	Enabling customers to live safely at home reduces the likelihood of hospital admissions and enhances their ability to remain within their community.
Human Rights and Equalities	Adaptations to the homes of disabled persons improves their quality of life.
Sustainability and Environmental Impact	No implications from this report.
Health & Safety and Risk Management	No implications from this report.

LEAD AUTHOR	CONTACT DETAILS	DATE
Cheryl Bennett	cheryl.bennett@fylde.gov.uk Tel 01253 658691	January 2022

Attached documents

Appendix 1 - Housing Assistance policy Proposed Amendments 2021



Housing Assistance Policy

Proposed amendments
January 2021

Contents

	Page
How to take part in the consultation process	3
Introduction, policy aims and corporate objectives	3-4
Disabled Facilities Grants (DFGs)	4
DFGs for tenants of Registered Social Housing Providers	4
Minor adaptations	5
DFG delivery	5-8
Adaptations Grant (includes policy changes to eligibility criteria)	9-10
Energy Efficiency	10
Home Improvement Agency	10
Complaint's procedure	11

Introduction

The policy will become effective from January 2022 if adopted by the Environment, Health and Housing Committee in January 2022

This policy document outlines Fylde Borough Council's proposed policy in relation to the provision of information, advice and enabling activities to assist homeowners and tenants requiring adaptations, energy efficiency measures and other support relating to their home. This policy is intended to replace and update elements of the existing housing policy relating to grant assistance.

The policy will continue to be reviewed as circumstances and finances dictate. Factors that may prompt a review of the policy could include:

- Changes to capital spending plans
- Acute changes to local circumstances (including increase in demand)
- Change in national or regional policy
- Legislative changes

Fylde Council (the Council) takes the view that the prime responsibility for maintaining and improving housing rests with homeowners and landlords. However, the Council is committed to improving the quality of housing across all tenures, including owner occupation and private renting. In addition, it is acknowledged that there are some vulnerable homeowners who will need support to enable them to access relevant available assistance to keep their home to a decent standard.

Policy Aims

- This policy is to update the previous private sector assistance policy produced in 2019 in relation to grant assistance.
- To provide advice, information and support on repair, maintenance, and adaptation of properties.
- To offer a framework of assistance to vulnerable groups/households.
- To comply with the legal requirements placed on the Council under the Home Energy Conservation Act 1995. (HECA)
- To facilitate an increase in the number of households able to heat their homes at reasonable cost thereby reducing fuel poverty and helping households to achieve affordable warmth.
- To reduce carbon dioxide (CO2) emissions in the borough's private housing stock.
- To help to improve the physical conditions of both homes and neighbourhoods.
- To assist disabled people with adaptations to facilitate their movement in and around their home, thereby improving their quality of life.
- To contribute to the aims of the Better Care Fund, principally to reduce delayed transfers of care, minimise avoidable hospital admission and facilitate early discharge from hospital.
- In offering assistance, the Council is seeking to enable people to help themselves and advise customers of services offered by other organisations.
- To treat individuals fairly, regardless of age, sex, gender, disability, and sexual orientation.
- To protect their rights under data protection and human rights legislation.

Corporate Objectives

The housing assistance policy works towards meeting Fylde Council's priorities in relation to the following corporate objectives set in the Corporate Plan 2020 - 2024.

Clean and green

- The provision of grant assistance and advice to reduce levels of CO2, improve home insulation and improve the efficiency of and replace old defective heating systems, contributes towards providing a clean and green environment. Fylde council continue to be an active member of the CHiL partnership of local authorities across Lancashire - <https://www.chil.uk.com/about-chil>

Great place to live

- The provision of Disabled Facility Grants (DFG's) assists residents to live independently in their own homes.
- Adaptations reduce non elective admissions to hospital and improve the quality of life for persons with disabilities and their carer's.
- The DFG service is improving the housing stock in Fylde by increasing the number of adapted properties suitable for a range of needs.
- To ensure that Fylde properties remain below the England and North West averages for fuel poverty.

Value for money

- The Housing Services Section has undergone a time lean process to improve delivery of our disabled facility service.

Disabled Facilities Grants (DFGs)

Under Part 1 of the Housing Grants, Construction and Regeneration Act 1996 the Council has a legal duty to provide specialist adaptations to meet the care and mobility needs of people with disabilities to enable them to live independently with privacy and dignity.

The need for the adaptation is determined by an Occupational Therapist from the Lancashire County Council's Adult Social Care Services Department.

Fylde Council is the lower tier authority responsible for statutory housing functions, whilst Lancashire County Council (LCC) is the upper tier responsible for social care.

DFGs for Tenants of Registered Social Housing Providers

In legal terms the ultimate responsibility for funding adaptations lies with the Council. However, registered providers also have a duty to their tenants to provide a home which is accessible and safe.

The Regulator of Social Housing sets standards that registered social housing providers must comply with.

Promoting a viable, efficient, and well-governed social housing sector able to deliver homes that meet a range of needs (The regulatory framework for social housing in England, 1st April 2015) Included in the regulatory standards is the, home standard, which states, "*the approach should include responsive and cyclical repairs, planned and capital work, work on empty properties, and adaptations.*"

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/914576/Home_Standard_2015.pdf

As such Fylde Council work in partnership with our registered providers to provide a suitable housing offer for the needs of residents in the borough. All households who are resident in 'Intermediate home ownership' housing i.e. those living in Shared Ownership, properties purchased with an equity loan and discounted for sale properties are classed as 'private' owner occupiers for the purpose of DFG applications.

Lancashire County Council (LCC) Financial Threshold – Minor Adaptations

Where an adaptation will cost under £1,000 and the property is privately rented or owned, the County Council will arrange for the works to be completed as a minor adaptation. This is a legal requirement for Social Services to undertake adaptation work under £1,000.

DFG Delivery

Prioritisation of DFG Applications

Fylde has now adopted the Lancashire criteria for prioritisation of DFG applications. This criterion has been worked on and agreed between all district authorities in Lancashire as well as LCC in order to remove a "postcode lottery" in relation to prioritisation. Applications are classified as either P1 requiring urgent attention or P2 non urgent. An applicant's needs are assessed monthly at the Priority Panel which consists of representatives from the district council, LCC and registered providers. The panel is also an avenue for one-to-one conversations with relevant organisations and allows for effective partnership working.

The Lancashire criteria is as follows. Regardless of priority all cases will be dealt with by the council.

1. URGENT (P1)

The applicant has an urgent need for an adaptation such as:

1. To facilitate hospital discharge/prevention of hospital re-admission
2. Under the recommendation of the Occupational Therapist acting on behalf of the Social Services.
3. Provision of independent or safe access to essential facilities and to the property without which there would be a potential breakdown of the current situation.
4. Service user and/or carer at high risk of physical injury needing alternative care arrangements until/unless work is completed

2. NON URGENT (P2)

The applicant has a need for a DFG however the need is not an urgent priority such as:

1. Under the recommendation of the Occupational Therapist acting on behalf of the social services authority
2. Works which prevent long term admission to residential care
3. Improve the service user's long-term ability to remain at home

Within the system there is flexibility for applicants with unusual circumstances to be given priority however it would be expected that such circumstances are provided with supporting evidence from various medical/health professionals.

There is a strong emphasis on the OT recommendation to determine prioritisation as they are the best placed professional to assess the client and their needs from a medical perspective.

Fylde will contact all clients to notify them of their priority based on this system.

Eligibility

A customer who is a disabled person as described by the Housing Grants, Construction and Regeneration Act 1996 is eligible for assistance.

The duty is 'tenure blind', thus adaptations should be provided for those in need, irrespective of the type of home that they live in.

In addition,

- Applicants must be over 18.
- Parents or guardians may apply on behalf of children.
- Landlords may apply on behalf of tenants.
- The property must be a legal residence which includes dwellings, mobile homes, caravans and houseboats.

- Works must be “reasonable and practicable” to carry out, as determined by a designated Council officer in consultation with an OT and the applicant.

Certificate of Future Occupation

Owner’s application:

The owner must sign an owner-occupation certificate which certifies that they have, or propose to acquire, a qualifying owner’s interest in the property and that they intend that they or a member of their family (in the case of Disabled Facilities Grants this must be the disabled person) will live in the property as their, or that family member’s only or main residence for 5 years.

Tenant’s application:

- a. The tenant must sign a tenant’s certificate which certifies that their intention is that they or a member of their family will live in the property as their, or the member’s, only or main residence for 5 years.
- b. This certificate must be accompanied by a certificate of intended letting from the landlord.

Occupier’s application

An occupier must sign an occupier’s certificate indicating they have acquired and occupy a qualifying houseboat or park home.

DFG Grant Conditions

All applications are dealt with in accordance with the priority awarded them (see above) and in date order (received from LCC). All applications are subject to a test of financial resources in accordance with the Housing Grants, Construction and Regeneration Act 1996 (as amended) to determine the amount, if any, to be contributed by the applicant towards the cost of the work.

In accordance with legislation the test of financial resources will not be applied in cases where an application is being made on behalf of a child or young person (within the context of the legislation).

An administration fee for approved grants is set at 15%.

From January 2022 and in consultation with Fylde Council’s finance section the Council has reduced its administration fee for approved grants in child adaptations from 15% to 5%. In complex child adaptations where the maximum grant plus the full discretionary payment is required the fees will be waived.

Eligible Works (specified by an OT assessment)

- To assist entry and exit from the property by means of ramps, door wideners, and steps
- To aid access into and around the living areas, bedrooms, kitchens, and bathrooms.
- To improve or provide light controls to essential rooms.
- improve/provide heating controls
- To make the dwelling safe for the disabled occupant and other people residing with him/her.
- Access to and from the garden by a disabled occupant.
- To aid with essential pathways for ease of access
- Where the existing footprint or layout of the dwelling, including outbuildings and garages, can be adapted or converted to accommodate the facilities required the Council will not consider any extension to the property.
- Where an extension is necessary and there is no other option, the Council will consider the most cost-effective method of meeting the applicant’s requirements.

- Where the applicant has a preference for works that are over and above those necessary to meet the disabled person's needs (such as an extension rather than the provision of stair lift and level access shower) the Council will only fund the cost of the original recommended works, with the remainder being funded by the applicant.
- Other adaptations will only be considered in exceptional circumstances, these are not mandatory and may only be possible if discretionary funding is available. All enquiries are considered on a case-by-case basis and at the discretion of the Principal Housing Services Officer.
- Applications for grants where works have started but have not been completed will only be considered where the applicant can demonstrate exceptional circumstances as to why they did not apply and seek approval prior to the start of the work. In such cases any work already completed will be excluded from the subsequent application.

Service Standards

- Legislation requires a decision from the Council to approve the grant (or not) within 6 months of receiving the full application (this includes all necessary information e.g., proof of home ownership or landlord consent);
- In accordance with legislation, the Council will complete the installation of all disabled adaptations within 12 months from the date of grant approval. Fylde Council will aim to complete works within a reasonable time.
- Delays in the process are often associated with factors which are external to the Council for example, obtaining owners consents, asbestos surveys, delays in the ordering, construction and supply of equipment or delays in receiving invoices from contractors or partner agencies. The reasons for any delays beyond the time periods which the Council aim to achieve will be monitored and recorded.
- The Council aims to process applications fairly, efficiently, courteously, and promptly.
- The Council aims to pay grant money due within 30 days of a valid claim on certified work.
- All works are carried out in accordance with current Building Regulations and British Standards.

Legal Charges and repayments

In accordance with the legislation set out in the Housing Grants, Construction and Regeneration Act 1996: Disabled Facilities Grant (Conditions relating to approval or payment of Grant) General Consent 2008, where the adaptation is carried out to a property which is privately owned and the cost of the work is £5,000, or more, the Council will place a legal charge on the property through the Land Registry.

The legal charge will last for ten years. If the property is sold or otherwise changes ownership within ten years of the completion date, the Council will require repayment of the grant. The maximum repayable amount at the change of ownership is £10,000.

The Council do not register a legal charge on works amounting to less than £5,000 or on a tenanted property.

The following is the criteria set in the above legislation to determine grant repayments:

- The extent to which the recipient of the grant would suffer financial hardship were he or she be required to repay all or any of the grant.
- Whether the disposal of the premises is to enable the recipient of the grant to take up employment, or to change the location of his employment.
- Whether the disposal is made for reasons connected with the physical or mental health or wellbeing of the recipient of the grant or of a disabled occupant of the premises; and
- Whether the disposal is made to enable the recipient of the grant to live with, or near, any person who is disabled or infirm and in need of care, which the recipient of the grant is intending to provide, or who is intending to provide care of which the recipient of the grant is in need by reason of disability or infirmity,

Decisions in relation to grant repayments are made at the discretion of the Principal Housing Services Officer based on the above criteria.

The DFG application process: considering alternative options

During the period that the Council is considering the application a number of options will be explored with the applicant which include:

- Possibly moving to a property owned by a registered provider or a private sector property.
- If the customer is a Registered Provider tenant, the Council will liaise with the Registered Providers to determine whether it is more cost effective for the applicant to transfer to another property rather than adapt the existing property. This is discussed at the Priority Panel when necessary.
- Exploring options to assist the applicant in funding any contribution required by them in the form of third sector assistance.

Contractors

The applicant for a Disabled Facility Grant (DFG) can instruct any contractor to obtain quotes and undertake works in relation to a DFG. However, the Council has a list of contractors who have a history of successfully undertaking work to adapt properties which an applicant can use as part of the agreement. Please note this is not an approved list of council contractors and the contract for undertaking works remains between the applicant and the contractor.

Contractor checks

Any contractor who undertakes work as part of a DFG will be required to provide sufficient documentation to satisfy the Council that the works will be conducted in a safe and timely fashion and that sufficient insurance is in place (see below).

What Fylde Council require for a NEW contractor

- Signed declaration to adhere to agreed working practices including legislative requirements.
- Copy of current Public Liability Insurance
- Copy of current Employers Liability Insurance
- Copy of current all risks/contract works insurance (for larger extensions only)

What Fylde Council require annually from EXISTING contractors

That the above documents are sent to us annually including an updated declaration which may be amended year on year depending on legislative and procedural changes.

Social Housing Contractors

Social housing providers may undertake their own procurement of contractors in relation to DFG adaptations. As such, only contractors which are approved with the registered providers are permitted to undertake work on these properties.

Quotation process

Two quotes are usually obtained in relation to undertaking major alterations. The cheaper of the two will be awarded the works if the quote covers all the required elements of the adaptation. To minimise disruption, the council may instruct more than one contractor in order to complete works within a timely manner.

One quote will be deemed as acceptable for works where the situation permits (for example where the works are required urgently, to minimise disruption to clients who are vulnerable). As part of the grant's approval process, each quote is checked by the Senior Technical Housing Officer to ensure it is reasonable. Contractors will be required to provide further details where quotes are above what would usually be expected. All quotes go to the Principal Housing Services Officer and Housing Services Manager for final approval.

Clients may wish to use their preferred contractor. In these cases, the Council will compare the quote against similar works previously undertaken to ensure it is reasonable. If the client decides to use their preferred contractor, and the quote exceeds what is reasonably expected for the works proposed. The Council will only pay what is deemed as reasonable and the client will be required to pay the difference.

Specialist equipment

The exception to the above process is for specialist equipment where a single quote is sufficient, this includes the supply and installation of stair lifts, through floor lifts, step lifts, semi permeant ramps and wash/dry toilets.

Fylde council are in partnership with LCC, who arrange the supply and installation of specialist equipment for bathing, and ceiling track hoists (for adults and children) This process occurs across Lancashire and allows fixed low-cost prices of equipment. Children's adaptations are supplied, and installed by LCC children's services

Warranty

Included within the grant sum paid for such items of equipment is an extended warranty which gives the customer reassurance in the event of maintenance issues or breakdown of the item. Once the warranty period has expired, the customer assumes the responsibility for maintaining the item(s) of equipment.

Customer Satisfaction

Fylde council measure DFG performance to ensure an excellent customer service is provided. Therefore, performance is measured throughout the year. All applicants receive a feedback form and performance is measured on responses received.

- The percentage of customers who agree or strongly agree that the adaptation has increased their independence on completion of DFG
- The quarterly percentage of customers who agree or strongly agree that the adaptation has increased their independence.
- The percentage of customers rating the DFG service as good or excellent on completion.
- The quarterly percentage of customers who rate the service as good or excellent.

The percentage of the total BCF DFG Budget committed.

- At each quarter the DFG Technical Officer compiles the total percentage of annual BCF committed.

Maximum DFG entitlement

The mandatory maximum that an applicant can be awarded (per application) under the DFG legislation is £30,000. Since 2018/19 the Council has allocated additional funds (subject to budget availability) of up to a further £20,000. This additional funding will continue to be available for children where complex adaptations are required, as recommended by the Occupational Therapist, and exceed the statutory maximum grant of £30,000.

From January 2022 The Council will trial match funding, up to the maximum grant of £30,000, with social housing providers. This is where extensions are considered to be the most appropriate and cost-effective solution for families to remain in their home. Before match funding is considered, the social housing provider will have exhausted the alternatives.

The head of Planning and Housing, and the Housing Services Manager have the discretion to increase the upper limit for DFG's if it is stated in the Housing Assistance Policy. This funding will be supplied from the Better Care Fund grant received by the Council in relation to Disabled Facility Grants and is therefore subject to review dependent on changes to Better Care Fund grant changes.

Better Care Fund

From 2015/16 the grant paid from Central Government to Local Housing Authorities to help pay for DFGs has been a named part of the Department of Health's 'Better Care Fund'.

The Better Care Fund is described as a *'single pooled budget for health & social care services to work more closely together in local areas based on a plan agreed between the NHS & local authorities.'* The Better Care Fund 2016/17 Policy Framework refers to the Better Care Fund as *'the biggest ever financial incentive for the integration of health and social care...it requires Clinical Commissioning Groups and Local Authorities to pool budgets and to agree an integrated spending plan for how they will use their Better Care Fund allocation''.*

Integration and Better Care Fund planning requirements for 2017-19 (and other subsequent policy frameworks) <https://www.england.nhs.uk/wp-content/uploads/2017/07/integration-better-care-fund-planning-requirements.pdf>

Paragraph 31 Confirms that *'the statutory duty on local housing authorities to provide DFG to those who qualify for it will remain. Therefore, each area will have to allocate this funding to its respective housing authorities (district councils in two-tier areas) from the pooled budget to enable them to continue to meet their statutory duty to provide adaptations to the homes of disabled people, including in relation to young people'.*

The Council intends to use the funding that it receives via the Better Care Fund to help to address the Better Care Fund priorities, namely:

- **Reducing delayed transfers of care**
- **Minimising avoidable hospital admissions**
- **Facilitating early discharge from hospital**

Adaptation's grant

The Regulatory Reform (Housing Assistance) (England and Wales) Order 2002 ("the RRO") removed most of the prescriptive housing renewal grant legislation contained in the Housing Grants, Construction and Regeneration Act 1996. Article 3 of the RRO introduced wide ranging discretionary powers to allow Councils to develop different forms of assistance to meet local needs.

The Council intends to continue to make use of the RRO provisions to enable it to use funds received from the Better Care Fund more flexibly, responsively, and effectively.

For all referrals received on or after 6th December 2020, the Council will install all equipment through their procurement arrangement with Stannah. A means test will be carried out on all applicants, and subject to available funding, equipment being installed irrespective of the outcome.

For other adaptations the following test of resources will be applied for all referrals received on or after January 2022.

- For a single adaptation of a value of up to £7,000: The standard means test will be carried out and, if the applicant has a contribution of £14,000 or more towards the cost of the work, they will be ineligible for grant aid.

- For two adaptations of a value of up to £12,000: The standard means test will be carried out and, if the applicant has a contribution of £24,000 or more towards the cost of the work, they will be ineligible for grant aid.

This would not include any fee which the Council would charge for undertaking and arranging the works. It is important to note that these grants would **not** be classified as a Disabled Facility Grant.

If the recommended works are above the maximum amounts stated above the application will follow the standard DFG route.

The Council also reserve the right, in exceptional circumstances, to consider a more flexible approach by offering customers other adaptation items that are not available under DFG such as the provision of safe rooms for children or adults with behavioural disabilities.

There are a number of reasons for the Council introducing an alternative approach to its adaptation service:

- The Council's wish to make best use of the financial resources received from the Better Care Fund.
- The Council's wish to streamline the adaptation service for the benefit of customers.
- The need to address the 'prevention and early intervention' agenda.
- To enable the Council to provide assistance to customers who already have or who would fail the DFG financial assessment, but who still have a need determined by a Health Care Professional for an adaptation.

The Council intend to operate the "Adaptation Grant" using some of the same features that are used in processing DFG applications, namely:

- The recommended work must be 'reasonable and practical' using the DFG definition.
- The work would still require landlord's permission where the applicant rents from a private or social landlord.
- A 15% agency fee, payable to the Council, would be included in the cost of the grant award.
- The applicant would be eligible to apply for a DFG in the future should their needs change and an Occupational Therapist referral confirms this.
- Repayments would be required for any amount over £5,000 within 10 years of the certified date of completion if the property is sold.
- A Local land charge will not be registered on properties that are rented from a private landlord or a housing association and this grant condition will therefore not apply.

However, the applicant would not be prevented from making a full DFG application if they preferred to do so. Under the RRO the Council is not permitted to deny an applicant the right to make a full DFG application, although in practice such a scenario would be unlikely.

Energy Efficiency

The Home Energy Conservation Act (HECA) 1995 requires Councils to improve the energy efficiency of homes in their area, i.e. to reduce energy usage and carbon dioxide emissions within the housing stock.

The Council meets its HECA requirements through a variety of projects and funding bids which it undertakes in conjunction with the Lancashire Energy Officers Group.

(updated

Since March 2013, HECA has required the Council to publish a biennial progress report setting out measures the Council considers practical and cost effective in improving the energy efficiency in the borough. The Home Energy Conservation Act 1995 asks local authorities (LAs) to publish a report by 31 May 2021, outlining their plans to promote improved energy efficiency in their area. The council have completed the report, and this is accessible by visiting www.fyldecouncil.gov.uk Customers can contact the Housing Services Team to obtain the current version of the HECA report, and to find out about the grants currently available

Fylde Council Handyperson and Sanctuary Scheme

The Minor Adaptation service is a statutory function of LCC which provides housing related support to disabled individuals. Minor Adaptations customers are not subject to a financial assessment. Customers who have medical needs – as confirmed by an OT assessment – which can be met by the provision of Minor Adaptations costing less than £1000 (typically banister rails, external metal rails and adjustments to steps) LCC will send these cases direct to Care and Repair who arrange for the works to be carried out.

From August 2021, Fylde Council joined partnership with Preston Care and Repair to run a pilot a handy person and sanctuary scheme. Enquiries from Fylde residents made to the Council are referred to Preston Care and Repair as the handyperson and sanctuary scheme. The service is targeted at lower income households and comprises both health, housing, and social care aims and objectives to enable vulnerable clients to remain in their own homes. This is done by assisting households to keep on top of minor household repairs and DIY.

The service will offer impartial and practical help including:

- Handyperson and minor works service
- Healthy home checks to improve home safety and security
- Advice and assistance with larger adaptations and home repairs
- Practical support to people returning from hospital

The Sanctuary Scheme is designed to enable victims of domestic abuse to remain in their own homes, where it is safe for them to do so, and where it is their choice. It encompasses the council's duty under the new Domestic Abuse Act 2021, which states the act will, *"place a duty on local authorities in England to provide accommodation-based support to victims of domestic abuse and their children in refuges and other safe accommodation."* The service ensures when clients move into their new home security measures can be installed.

Complaints or Comments

In the event of dissatisfaction with the service being provided the enquirer/applicant should first raise the matter with the member of staff dealing with the case. Given the opportunity to do so most issues should be resolved by the member of staff concerned.

In the event of the matter not being resolved the Council has a formal complaints procedure which can be accessed here: <https://new.fylde.gov.uk/complaints/> Or in writing to the Housing Services Manager, Fylde Council, Town Hall, St. Annes on Sea, FY8 1LW.

The housing service routinely asks for comments through its customer satisfaction survey and applicants are encouraged to return questionnaires. The Council also welcomes comments at any time about its services.



DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	8
UPDATE FYLDE COUNCIL HOMELESSNESS AND ROUGH SLEEPING STRATEGY 2020-2025			

PUBLIC ITEM

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

SUMMARY

Environmental Health and Housing Committee on the 7th January 2020 approved Fylde Council's Homelessness and Rough Sleeping Strategy 2020-2025. The Strategy covers; an overview of homelessness legislation since 1977 to present day, a picture of homelessness in the borough and achievements under the 2013-18 Homeless Strategy.

The purpose of this report is to provide the annual update to Committee on progress on meeting the priorities within the action plan of the Strategy in December 2021 and to provide an update on the operation of the homelessness and housing advice service at Fylde.

The report also details the recently announced Homeless Prevention Grant funding by the Department of Levelling up, Housing and Communities (DLUHC), Winter 2021 Covid 19 rent arrears financial support. The purpose of the funding is to support low-income private renters with Covid 19 related rent arrears to avoid eviction or find a new home where necessary, in order to prevent homelessness. Fylde Council have been awarded £22,531.

Committee are requested to recommend to Finance and Democracy approval of a fully funded revenue budget increase to the Repossession Prevention Budget within Housing Services 5270/4715, to enable the support of households in rent arrears, where financial intervention can prevent homelessness.

RECOMMENDATIONS

Committee are requested to:

1. Note the contents of the report that provides an update on the operation of the homelessness and housing advice service in December 2021 and progress towards meeting Fylde's Homelessness and Rough Sleeping Strategy 2020-2025.
2. Recommend to Finance and Democracy approval of a fully funded revenue budget increase to the Repossession Prevention Budget within Housing Services 5270/4715 in 2021/22 in the sum of £22,531 to be met from DLUHC Winter 2021 Covid 19 rent arrears financial support funding for 2021/22.

SUMMARY OF PREVIOUS DECISIONS

[Homeless Reduction Act 2018](#)

[Fylde Coast Homelessness Trailblazer Evaluation 05/06/18](#)

[Final update on Fylde Homelessness Strategy 2013-18 06/11/2018](#)

[Fylde Council Homelessness and Rough Sleeping Strategy 2020-2025 draft for consultation 03/09/2019](#)

[Fylde Council Homelessness and Rough Sleeping Strategy 2020-2025 07/01/2020](#)

[MHCLG Next Steps Funding to support homeless households 19/10/2020](#)

[Update Fylde Council Homelessness and Rough Sleeping Strategy Dec 2020 05/01/2021](#)

[Rough Sleeper Initiative Funding 15th June 2021](#)

[Domestic Abuse Act 02/09/2021](#)

[Accommodation Project for Ex-Offenders and Rough Sleepers 02/11/2021](#)

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	

Fylde Council Homelessness and Rough Sleeping 2020-2025

1. Environmental Health and Housing Committee on the 7th January 2020 approved Fylde Council's Homelessness and Rough Sleeping Strategy 2020-2025. The Strategy covers; an overview of homelessness legislation since 1977 to present day, a picture of homelessness in the borough and achievements under the 2013-18 Homeless Strategy.
2. Our vision is to work to prevent and relieve homelessness in Fylde and provide homelessness services with our partners that are accessible, professional and make a difference. We will work to ensure all our clients facing homelessness have:
 - a. Access to expertise needed to enable clients to engage with a range services that will support them to resolve their housing situation and improve their health and well-being.
 - b. The confidence to access and maintain a tenancy with the skills required to ensure their home is affordable, settled and if they are facing difficulties know who to approach for help.

Overview of the Homeless Service

3. Appendix 1 provides an overview of the operation of Homelessness and Housing Advice Services within Fylde in December 2021, since the introduction of the Homelessness Reduction Act in 2018.
4. During 2020/21 the service dealt with 650 enquiries for homelessness and housing advice. This is a steady reduction year on year since 2018/19 which saw the introduction of the Homeless Reduction Act 2018. The service expects to receive similar level of enquiries in 2021/22. This reduction is directly due to work of the service following the introduction of the Act, in preventing and relieving homelessness with an element of tenancy support and landlord engagement to prevent tenancy failure, when clients have already been supported.
5. During the Covid 19 pandemic the MHCLG introduced new measures for renters affected by coronavirus to prevent tenants being evicted from private sector and social rented accommodation. The Law was changed

initially during the first lock down to ensure Section 21 notice periods were extended from 2 months to 4 months and in September 2020 the notice period was extended to six months. Exceptions still applied where tenants had demonstrated anti-social behaviour.

6. The effect on the housing service in 2020/21 was a decrease in households to whom a Prevention Duty was owed from 93 to 58. The impact in 2021/22 was a marked increase in Prevention Duties owed with the figure being the same at the end of Quarter 2 2021/22, as it was for the whole of 2020/21 as Landlords have been able to proceed with possession proceedings. This is further evidenced by a drop since 2019/20 by over 50% for the number of households to whom we can support to remain in their own home via negotiations with Landlords around rent arrears and tenancy management issues.
7. Throughout the Covid 19 pandemic the number of households to whom a Relief Housing Duty is owed as they are already homeless or, moving from Prevention into Relief Duty as accommodation has not been sourced, has remained high since 2020/21 (105) and throughout 2021/22 (66 at end of Qtr 2). These presentations are from households who are already homeless and if in priority need are provided with temporary accommodation.
8. The number of households to whom a Main Housing Duty has been accepted by the local authority fell between 2019/20 to 2020/21 from 19 to 16. In 2021/22 this downward trend appears to have stopped and figures are increasing in 20/21. At the end of Quarter 2 in 20/21 the local authority has accepted a Main Housing Duty towards 13 households, and it is expected by the end of the financial year the number of acceptances will be above 2020/21 figures.
9. For both clients owed a Prevention and Relief Duty the ability to move clients into new accommodation has been affected by the lack of available and affordable accommodation within both the private and social rented sectors and this is impacting on the length of time households are remaining in temporary homeless accommodation. This is then having an impact on the number of households the Local Authority owe a Main Housing Duty towards.
10. The service is seeing a reduction in single persons approaching the service overall and an increase in families with children. In 2020/21 78% of clients were single person households, this has fallen in 2021/22 to 63% at the end of quarter 2. The numbers of households with two or three children, has increased from 8% during 2020/21 to 22% at the end of quarter 2, 2021/22. This is most likely as a result of the easing of restrictions for Landlords to be able to proceed with possession proceedings and families approaching as homeless, either due to rent arrears or the Landlord wishing to sell the property. In the majority of these cases negotiation with the Landlord to prevent homelessness has not been successful.
11. The service overall is seeing an increase in clients with multiple disadvantage support needs. Since Quarter 3 2020/21 approximately 90% of clients approaching the service under homelessness legislation have multiple disadvantaged support needs. Only 8% of clients who have presented to the service since the first quarter of 2020 have no support needs.
12. Multiple Disadvantage is when a person experiences a combination of homelessness, addiction, re-offending behaviour and/or mental ill health at the same time. People facing this complex mix of challenges are also sometimes victims of domestic abuse, are likely to have poor physical health, may be sex-working and may be in debt.
13. There has been a marked increase in clients presenting with mental health and physical ill health and disability, with clients needing mental health support seeing a 50% increase. The service experienced an increase at the beginning of 2021 of clients presenting with a history of rough sleeping and repeat homelessness, however in Quarter 2 2021/22 these figures appear to be returning to more manageable levels.
14. Since the autumn of 2010, all local authorities have been required to submit an annual snapshot figure to MHCLG to indicate the number of people sleeping rough in their area on a typical night between 1st October and 30th November. In Fylde the 2021 count was conducted on night of the 18th to 19th November and was an evidence-based estimate using evidence from different partner agencies. In 2019/20 and 2020/21 the service

has seen the highest numbers of rough sleepers dating back to 2014. This figure has now returned to previous year's figures at 2.

15. Domestic and non domestic abuse has remained high since the beginning of 2020 with drops in intervening quarters, however the service during quarter 1, 21/22 saw the highest recorded figure of clients presenting due to either domestic or non domestic abuse.
16. Young persons aged between 18-25 with multiple disadvantage support needs has increased. This could be due to the lack of affordable accommodation within both the social and private rented sector for this age group coupled with Local Housing Allowance rates fixed at the shared room rate of £61.50 for private rented sector, making this tenure not an alternative to social rented accommodation for this age group.
17. Noticeably there has been a drop in clients requiring support to access education or employment. This could either be due to the fact the support is being provided elsewhere or that their current support needs are so high it is unlikely that support into education or employment is relevant, at the time of presentation under homelessness legislation.

Changing service to meets the needs of clients presenting with multiple disadvantage support needs

18. The Housing Service has seen an increase in from clients accessing homelessness and housing advice support with multiple disadvantage support needs. As a result, the service has evolved to meet the needs of these clients.
19. Tabled to this same Committee is a report on the Lancashire Changing Futures Programme. Changing Futures is focussed on improving outcomes for people facing multiple disadvantage. It arose from examples of local partnerships to support vulnerable people in communities during the Covid 19 pandemic. Lancashire authorities were awarded £6.5m as part of the programme to support a target cohort of Lancashire adults experiencing 3 or more multiple disadvantaged support needs.
20. Fylde Council are part of the Enhanced Service Hub for Locality 1, 'Fylde Coast'. There are to be appointed three 'Housing Support Workers' within each of the Fylde Coast Local Authorities. Fylde Council have been awarded £62,500 to appoint a Housing Services Officer for a 25-month period as part of the enhanced service hub support offer.
21. The Housing Service offer a **Tenancy Support** package introduced as part of the Fylde Homelessness and Rough Sleeping Strategy 2020-25 and is designed to assist vulnerable tenants with settling into accommodation. The initial tenancy support that we provide will last for a period of 12 weeks however, if we feel that additional support is required, we can look to review this dependent on the needs of the individual.
22. A **Rapid Rehousing Officer** is employed to undertake support for clients presenting with multiple complex support needs who are at risk of or are rough sleeping.
23. **Accommodation finding service for Rough Sleepers and Ex-Offenders** is a new project, currently out to procurement, specifically focused at supporting ex-offenders, increasing their access and sustainment of PRS tenancies.
24. **Domestic Abuse Outreach Worker** providing advocacy services for victims and access to agencies who can help to address the support needs of victims of domestic abuse and initiate measures to support clients in their existing and new homes. We also have in operation a sanctuary scheme provided as part of the handyperson service operated by Preston Care and Repair.

Fylde Council Homelessness and Rough Sleeping Strategy 2020-2025 Action Plan update

25. Appendix 2 contains an update of progress towards the action plan in place to take forward Fylde Council Homelessness and Rough Sleeping Strategy as of December 2021. The service is making good progress towards the actions identified around priorities one and two of the Strategy, these are focused on actions the service has in place to prevent and relieve homelessness.

26. The Strategy has three strategic aims for Fylde Housing Services in order to achieve this vision and Appendix 2 contains an action plan that comments on how we will deliver these aims. Then action plan has been developed in partnership with Fylde Homeless Partnership group.
 - a. Priority One – Developing a service that is focussed on preventing homelessness
 - b. Priority two – Developing a service that is focussed on relieving homelessness
 - c. Priority three – Partnership working to achieve our vision and values
27. Duty to Refer arrangements are in place with all Statutory Agencies if they are supporting clients at risk of homelessness. This is enhanced by continuation of the Covid Homeless Response Cell that brings all statutory and third sector agencies together to discuss recognised barriers to support for vulnerable clients. As the Changing Futures Programme develops this will bring such partnerships together as part of this programme.
28. The service continues to offer and see the value of pre-Tenancy Training and have two programmes on offer. Human-Kind provide a more tenancy management related on-line course for 18+ year olds and the YMCA run a course accessible via an app for younger persons, more focussed on housing options available, cost of running a home and trying to prevent the young person from leaving the parental home in the first instance.
29. All clients have in place a Personal Housing Plan that details the actions the Client is able to take to resolve their housing situation, for example list of private landlords, registering with MyHomeChoiceFyldeCoast, and actions the Housing Services Officer will undertake on the clients behalf, for example referrals into Tenancy Training, Debt Advice Service, Social Services and Domestic Advice Housing Outreach Worker or Rapid Rehousing Officer for more focussed support.
30. The Service also has access to a number of funding streams to support clients into accommodation that can be used for: rent bond, rent in advance, financial assistance with household items including white goods and carpets, assistance with rent arrears, court costs and No Second Night Out accommodation in B&B, (for clients who are not in a priority need category) for up to 5 nights to give some breathing space to consider their housing options.
31. The Debt Advice Service is run on our behalf by Blackpool Council Debt Advice Service. Referrals are made into this service as and when required. Appointments are by telephone and the service will assist the client to identify priority and non-priority debts and budgeting skills.
32. The service still needs to improve the self-help offer and information available on the web site. This offer is aimed at clients who are not within 56 days of homelessness and will provide advice on resolving their housing situation, prior to the need to approach the housing service.

Department of Levelling up, Housing and Communities (DLUHC), Winter 2021 Covid 19 rent arrears financial support

33. Department of Levelling up, Housing and Communities (DLUHC) has recently announced the Winter 2021 Covid 19 rent arrears financial support. The purpose of the funding is to support low-income private renters with Covid 19 related rent arrears to avoid eviction or find a new home where necessary to prevent homelessness. Fylde Council have been awarded £22,531.
34. This funding will be focussed on clients in private sector accommodation, if the accommodation is affordable moving forward and the Landlord is in agreement to creating a new tenancy that will last for at least 6 months.
35. Committee are requested to recommend to Finance and Democracy approval of a fully funded revenue budget increase to the Repossession Prevention Budget within Housing Services 5270/47105 in 2021/22 in the sum of £22,531 to be met from DLUHC Winter 2021 Covid 19 rent arrears financial support funding for 2021/22.

Housing Service Show and Tell

36. On the 15th March 2022 Fylde Council Housing Services are running our second Housing Service Show and Tell. The event will be open from 10am to 3pm in the Town Hall and will have displays and information from all services with staff available to answer queries and questions. Services include: Affordable Housing Delivery; Disabled Facilities Grants; Homelessness and Housing Advice; Private Sector Inspection; and Tenancy Support.

IMPLICATIONS	
Finance	Fully funded revenue budget increase to the repossession prevention budget 5270/47105 in 21/22 for £22,531.
Legal	None
Community Safety	None
Human Rights and Equalities	None
Sustainability and Environmental Impact	None
Health & Safety and Risk Management	None

LEAD AUTHOR	CONTACT DETAILS	DATE
Kirstine Riding	Kirstine.riding@fylde.gov.uk	15/12/2021

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
Fylde Council Homelessness and Rough Sleeping Strategy 2020-2015	January 2020	Fylde Council Homelessness and Rough Sleeping Strategy 2020-2015
Fylde Council Tenancy Support Policy	January 2020	Fylde Council Tenancy Support Policy
MHCLG Rough Sleeping Strategy	August 2018	MHCLG The Rough Sleeping Strategy
DLUHC Winter 2021 Covid 19 Funding	September 2021	DLUHC Winter Covid 19 Funding

Attached documents

Appendix 1 – Overview of Homelessness and Housing Advice Service at Fylde Council December 2021

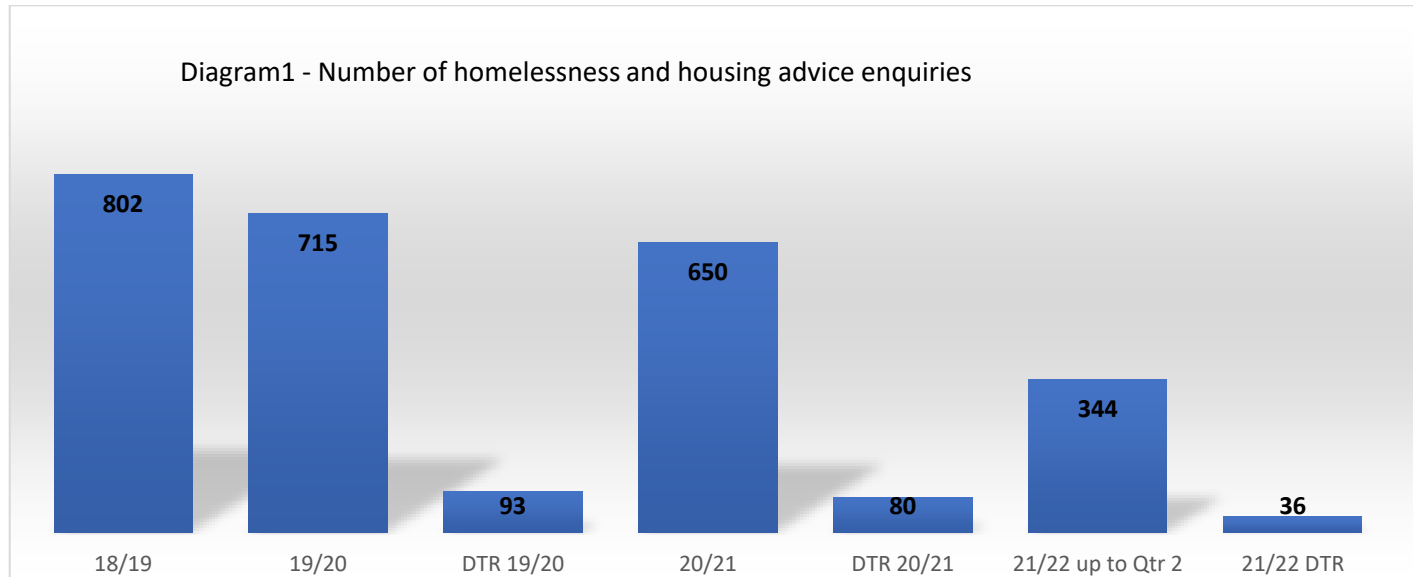
Appendix 2 – Fylde Council Homelessness and Rough Sleeping Strategy Update December 2021

Appendix 1 - Overview of Homelessness and Housing Advice Service at Fylde Council 20/21 and to Qtr 2 21/22

Housing enquiries

During 2020/21 the service dealt with 650 enquiries for homelessness and housing advice. This is a steady reduction year on year since 2018/19 which saw the introduction of the Homeless Reduction Act 2017 which was implemented in January 2018. The service expects to receive similar level of enquiries in 2021/22. This reduction is directly due to work of the service following the introduction of the Act, in preventing and relieving homelessness with an element of tenancy support and landlord engagement to prevent tenancy failure, when clients have already been supported.

The service receives Duty to Refers (DTR) from Statutory Agencies, such as the Police, Social Services, Hospital discharges, Mental Health and Substance Misuse Services and Department of Work and Pensions (DWP) for vulnerable clients presenting to their services facing homelessness. In 2019/20 we received 93, in 2020/21 this dropped slightly to 80. At the end of Quarter 2 2021/22, this figure is 36 and it is expected the figures will be similar as previous years.

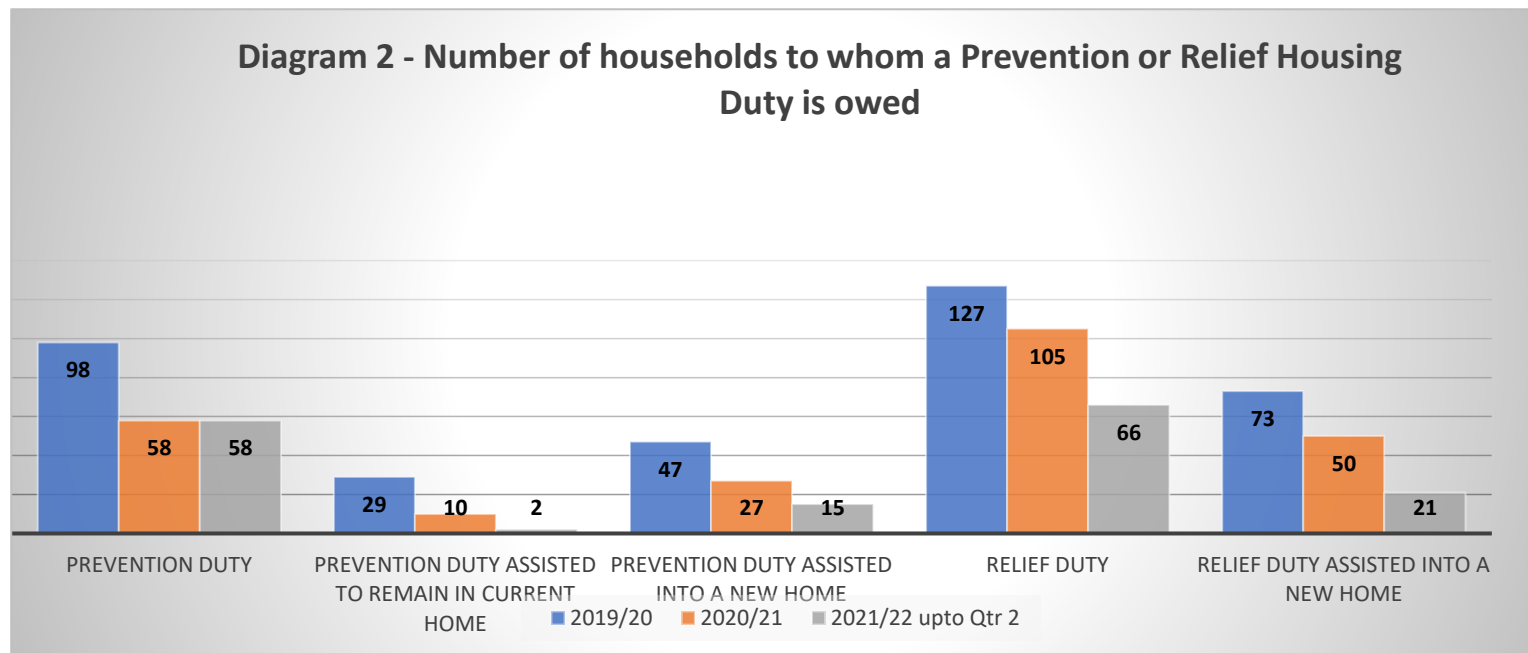


Homeless Reduction Act Statutory Housing Duties

Diagram 2 below provides data on the number of households the service has accepted either a Prevention or Relief Duty towards under the Homeless Reduction Act 2018. During the Covid 19 pandemic the MHCLG introduced new measures for renters affected by coronavirus to prevent tenants being evicted from private sector and social rented accommodation. The Law was changed initially during the first lock down to ensure Section 21 notice periods were extended from 2 months to 4 months and in September 2020 the notice period was extended to six months. Exceptions still apply where tenants had demonstrated anti-social behaviour.

The effect on the housing service in 2020/21 was a decrease in households to whom a Prevention Duty was owed from 93 to 58. The impact in 2021/22 was a marked increase in Prevention Duties owed with the figure being the same at the end of Quarter 2 2021/22 as it was for the whole of 2020/21 as Landlords have been able to proceed with possession proceedings. This is further evidenced by a drop since 2019/20 by over 50% for the number of households to whom we can support to remain in their own home via negotiations with Landlords around rent arrears and tenancy management issues.

Throughout the Covid 19 pandemic the number of households to whom a Relief Housing Duty is owed as they are already homeless or, moving from Prevention into Relief Duty as accommodation has not been sourced, has remained high since 2019/20 and throughout 2021/22.



Where the Relief Housing Duty has ended and the local authority has been unable to secure accommodation for 6 months the ongoing **MAIN HOUSING DUTY** remains for applicants who are; eligible for assistance, in priority need, and, intentionally homeless. The introduction of the Homeless Reduction Act 2018 reduced significantly the number of households to whom a main homeless duty was owed as support was available to all households, (not just households in priority need), during prevention and relief.

Diagram 3 overleaf details the number of households to whom a main duty has been accepted. In 2018/19 main duty acceptances was 30 and this fell to 19 in 2019/20 following the introduction of the HRA. The trend downwards continued into 2020/21 at 16. In 2021/22 this downward trend appears to have stopped and a trend appears that this figure will increase, as at the end of Quarter 2 the local authority has accepted a main duty towards 13 households.

For both clients owed a Prevention and Relief Duty the ability to move clients into new accommodation has been affected by the lack of available and affordable accommodation within both the private and social rented sectors and this is impacting on the length of time households are remaining in temporary homeless accommodation. This is then having an impact on the number of households the Local Authority owe a Main Housing Duty towards.

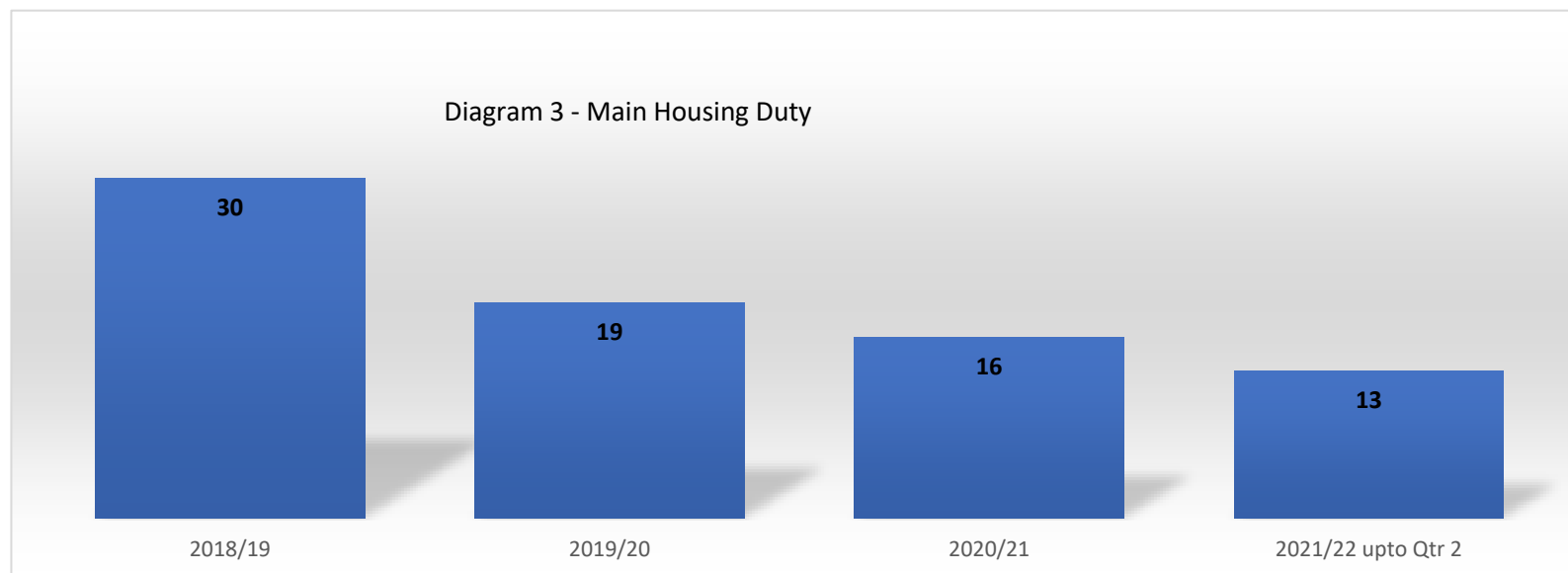
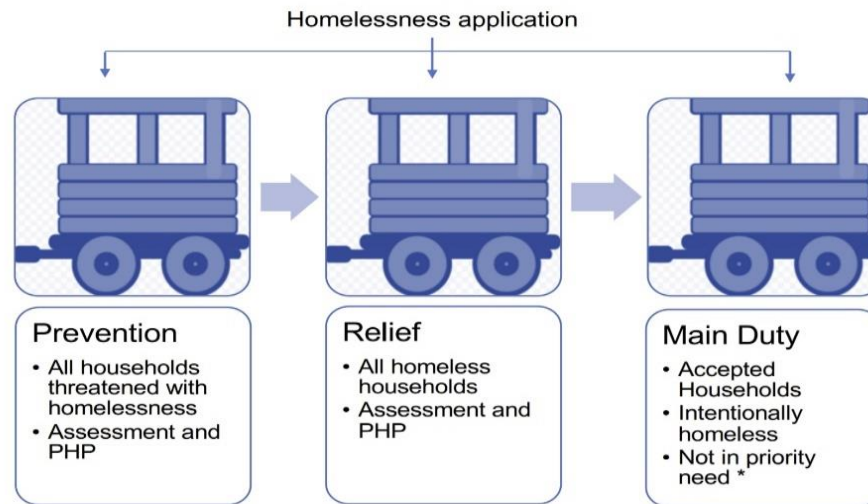


Diagram 4 from the National Practitioner Support Service illustrates the different stages of the Homeless Reduction Act Housing Duties placed on Local Authorities. Depending on what stage of homelessness clients present to the local authority they will remain in Prevention or Relief for a period of 56 days before progressing to Main Housing Duty. The intention is for the Local Authority to be able to source accommodation in either Prevention or Relief Housing Duty stages to reduce the number of households progressing to Main Housing Duty.

Diagram 4 – Stages of the Homeless Reduction Act 2017

Homelessness Reduction Act 2017



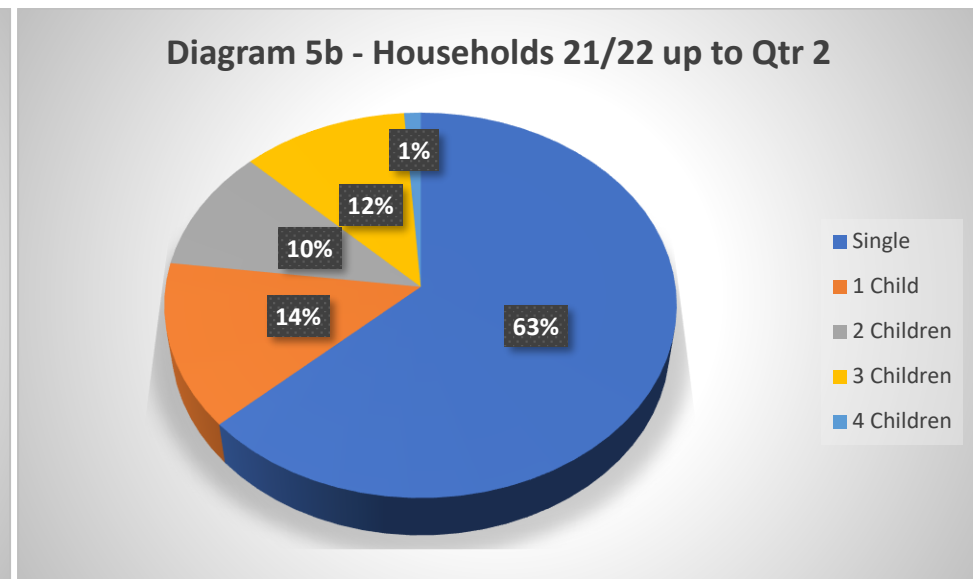
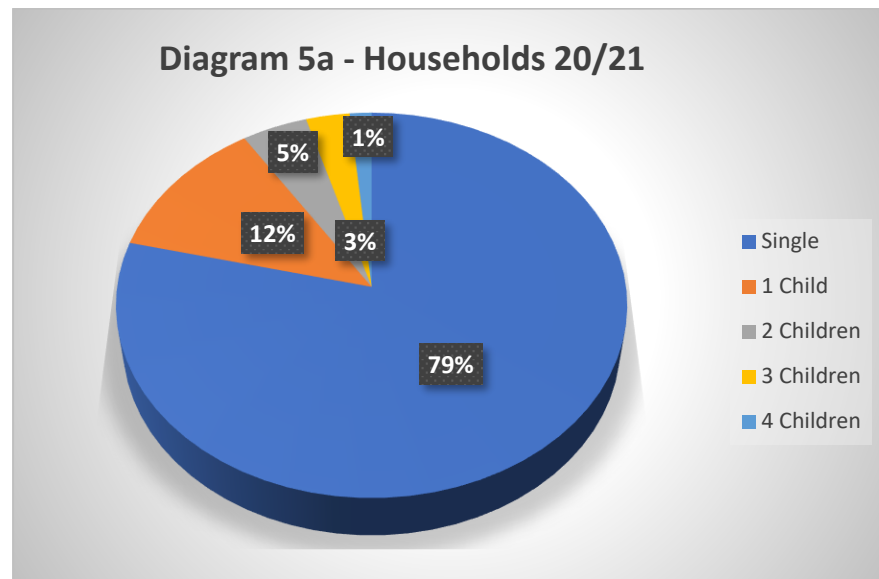
Investigations undertaken throughout

Supporting you to prevent homelessness



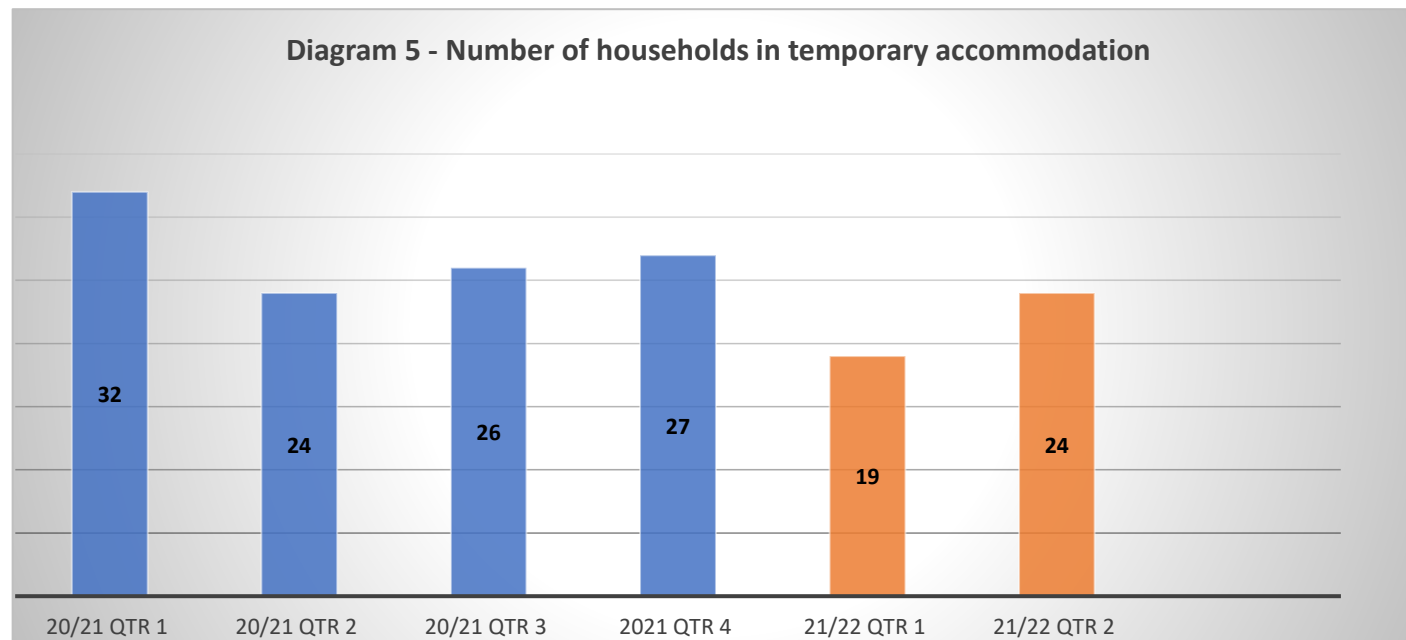
Household Make up

Diagram 5a and 5b details the size of households approaching the service. In 2020/21 78% of clients were single person households, this has fallen in 2021/22 to 63%. The numbers of households with two or three children has increased during the first two quarters of 21/22. The service has seen an increase in families with children following the easing of restrictions for Landlords to be able to proceed with possession proceedings approaching as homeless, either due to rent arrears or the Landlord wishing the sell the property. In the majority of these cases negotiation with the Landlord to prevent homelessness has not been successful.



Households in temporary accommodation

Households can be in temporary accommodation at either Housing Relief Duty or Main Housing Duty Stages. Fylde Council has available 10 units of temporary homeless accommodation in Fylde under an agreement with Progress Housing Group. The service relies heavily on B&B accommodation in Blackpool and Fylde. Diagram 5 illustrates the number of households in temporary accommodation at the end of each quarter during 2020/21 and up to the end of Qtr 2 2021/22. The number of households has remained consistently high throughout 2020/21 and into 2021/22.



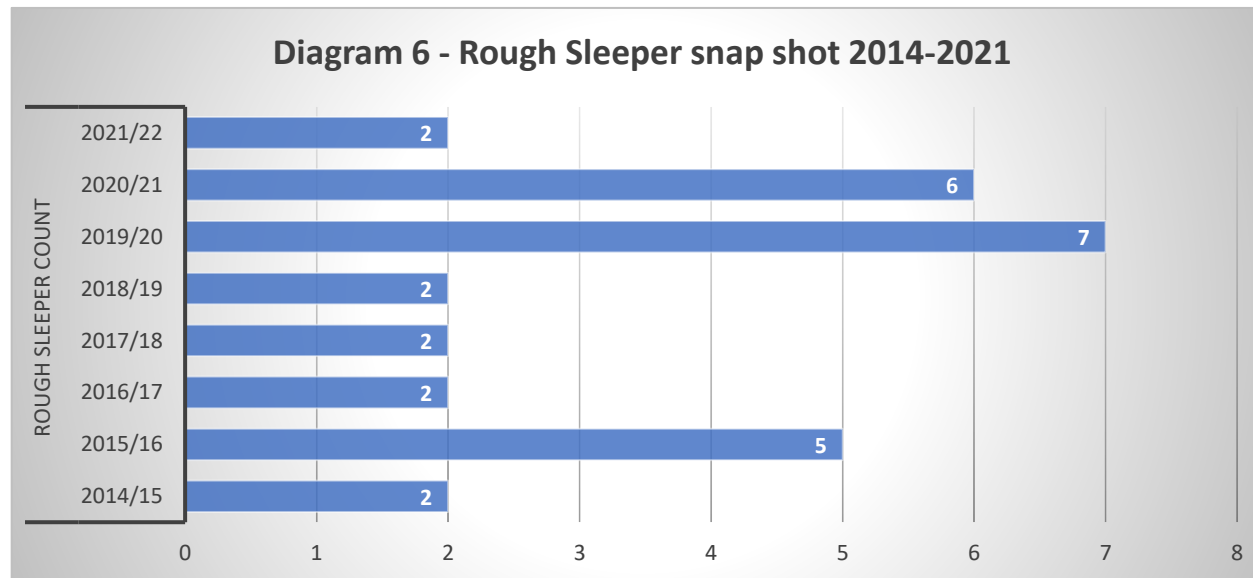
Rough sleepers in Fylde

Since the autumn of 2010, all local authorities have been required to submit an annual snapshot figure to MHCLG to indicate the number of people sleeping rough in their area on a typical night between 1st October and 30th November. In Fylde the 2021 count was conducted on night of the 18th to 19th November and was an evidence-based estimate using evidence from different partner agencies. Diagram 5 details the annual rough sleeping snapshot recorded figures

for Fylde dating back to 2014. The last two years the service has seen the highest numbers of rough sleepers dating back to 2014. This figure has now returned to previous years figures at 2.

Fylde Council's Housing Advice and Homelessness Service actively work to support all rough sleepers in Fylde. At present the service is supporting these two rough sleepers. All rough sleepers have been offered support which includes;

- Full homelessness assessment
- An offer of temporary accommodation while their homelessness status is investigated.
- Mobile phones are issued so that we can engage rough sleepers throughout the process.
- Private Rented Sector options including assistance with rent bond and rent in advance
- Access to the local Choice Based Letting System, MyHomeChoiceFyldeCoast and appropriate priority banding can be awarded
- Assistance once accommodation is sourced with carpets, household items and white goods. Intensive Tenancy Support is also offered for the initial 3 months of the tenancy.
- Support to achieve economic wellbeing.
- Referrals to specialist agencies.

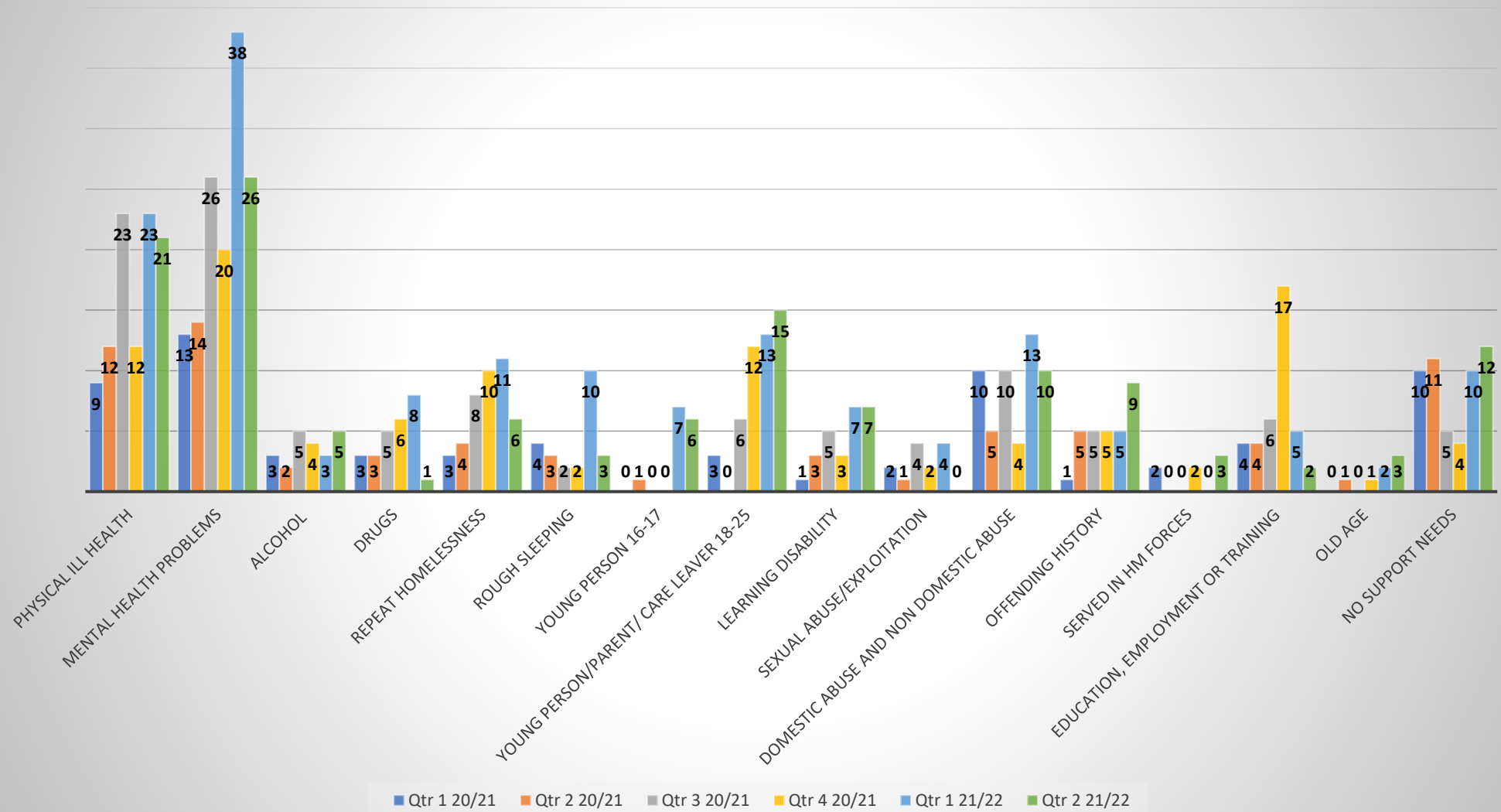


Presenting support needs

Diagrams 7 overleaf gives details of the multiple support needs of clients presenting to the housing service in 20/21 and up to the end of Qtr 2 21/22. Since Quarter 3 2020/21 approximately 90% of clients approaching the service under homelessness legislation have multiple disadvantaged support needs. Only 8% of clients who have presented to the service since the first quarter of 2020 have no support needs.

The service has seen a marked increase in clients presenting with mental health and physical ill health and disability, with clients needing mental health support seeing a 50% increase. The service experienced an increase at the beginning of 2021 of clients presenting with a history of rough sleeping and repeat homelessness, however in Quarter 2 2021/22 these figures appear to be returning to more manageable levels. Domestic and non domestic abuse has remained high since the beginning of 2020 with drops in intervening quarters, however the service during quarter 1 21/22 saw the highest recorded figure of clients presenting due to either domestic or non domestic abuse. Young persons aged between 18-25 with multiple disadvantage support needs has increased. This could be due to the lack of affordable accommodation within both the social and private rented sector for this age group coupled with Local Housing Allowance rates fixed at the shared room rate of £61.50 for private rented sector, making this tenure not an alternative to social rented accommodation for this age group. Noticeably there has been a drop in clients requiring support to access education or employment. This could either be due to the fact the support is being provided elsewhere or that their current support needs are so high it is unlikely that support into education or employment is relevant, at the time of presentation under homelessness legislation.

Diagram 7 - Multi-Disadvantaged Support Needs



Appendix 2 -

FYLDE HOMELESSNESS AND ROUGH SLEEPING STRATEGY 2020-2025 - DECEMBER 2021 UPDATE

ACTION PLAN

Priority One – Developing a service that is focussed on preventing homelessness

Priority Two – Developing a service that is focussed on relieving homelessness

Priority Three – Partnership working to achieve our vision and values

Priority One – Developing a service that is focussed on preventing homelessness Priority Two - Developing a service that is focussed on relieving homelessness		
WHAT WILL WE DO?	HOW WILL WE DO IT?	Update December 2021
<ul style="list-style-type: none"> Continue to ensure every contact with Fylde Council and partner agencies counts. Update at every Fylde Homeless Forum meeting to make sure contact details are correct. 	<ul style="list-style-type: none"> Attend regular briefing sessions with Fylde Council Customer Services Staff, DWP, CMHT. 	<p>2020/21 due to the impact of Covid 19 Fylde Homeless Forum have not been arranged.</p> <p>Covid 19 Fylde Coast Homeless Cell has now become The Fylde Homeless Response Cell which has particularly focussed on the Covid vaccination roll out.</p> <p>The Housing Advice and Homeless Service meet every 3 weeks with colleagues from Environmental Protection, external Registered Providers and Police colleagues to identify potential “hot spots” where there may be instances of ASB or neighbour disputes with a view to preventing escalation which could potentially lead to homelessness.</p>
<ul style="list-style-type: none"> Duty to Refer implemented with all statutory agencies including DWP, NHS, 	<ul style="list-style-type: none"> Ensure all partner agencies are fully aware of the duty to refer and 	<ul style="list-style-type: none"> Duty to refer arrangements in place with all statutory agencies. Duty to Refer has it's own

<p>other Local Authorities, Police and Adult and Children Social Care</p> <ul style="list-style-type: none"> Commitment to refer implemented with all providers of social housing operating within Fylde 	<p>commitment to refer process into the housing service in order to prevent homelessness where possible. Regular training sessions provided to staff within partner agencies of the support available.</p>	<p>designated email inbox and external agencies can also refer via the Jigsaw operating system.</p> <ul style="list-style-type: none"> Commitment to refer in place with all Registered Providers and charities
<ul style="list-style-type: none"> Self-help housing services pages developed on Fylde Council website with customer Portal developed and embedded on Jigsaw for self-referrals and personal housing plan updates. 	<ul style="list-style-type: none"> Develop self-help housing services on Fylde Council website with access to partner agencies websites. Jigsaw is the portal Fylde Housing Service to capture customer journeys through the housing service, personal housing plans and HClic returns. 	<ul style="list-style-type: none"> Self help housing service pages on Fylde Council website still to be developed. All clients when they approach the service are supported to develop a personal housing plan to identify actions that both the client and the housing service need to undertake to secure suitable accommodation and maintain that tenancy. Customer portal is in place and is used by clients and the housing service to report on progress towards identified actions within the personal housing plan
<ul style="list-style-type: none"> Self-help advice developed on the website for private landlords with links to websites that give advice on managing accommodation, for example service Section 21 and Section 8 notices 	<ul style="list-style-type: none"> The authority cannot provide landlord advice direct on managing accommodation, however we can provide signposting to relevant website to assist private landlords 	<ul style="list-style-type: none"> Self help housing service pages on Fylde Council website still to be developed. To be implemented by February 2022. It is envisaged that by updating the website with relevant signposting information, it will lead to both customers and landlords resolving any issues without approaching the Housing Advice and Homelessness Service.
<ul style="list-style-type: none"> Support clients to follow Personal Housing Plans that are meaningful and achievable 	<ul style="list-style-type: none"> Introduced under the HRA 2018, all clients under either a prevention or relief duty are provided with Personal Housing Plan that describes tasks the client and the local authority need to undertake. 	<ul style="list-style-type: none"> Customer portal is in place and is used by clients and the housing service to report on progress Officers are in regular contact with clients to support them to work through actions

	Work with clients to ensure the potential of this tool is maximised in all cases.	required under the personal housing plan and review progress.
<ul style="list-style-type: none"> Support applicants to join the local Choice Based Letting Scheme (MyHomeChoiceFyldeCoast) and prioritise banding where applicable in homelessness cases in accordance with the Common Assessment Policy (CAP) 	<ul style="list-style-type: none"> Support applicants to ensure registered and advice on placing bids for accommodation. Continue to work with processing partner in Fylde, Progress Housing to fast track applicants in priority need 	<ul style="list-style-type: none"> Support to use MyHomeChoice is provided as standard for all applicants who would be eligible for social housing within Fylde. Monthly meetings set up with Registered Providers to discuss potential forthcoming vacant properties where the Housing Advice and Homeless Service can direct nominate their homeless applicants for vacant properties. Registered Providers directly approach the housing service when vacancies arise.
<ul style="list-style-type: none"> Early Notification Protocol written and embedded with Partner Agencies and Registered Social Landlords. 	<ul style="list-style-type: none"> For households at risk of losing their home due to rent arrears or other tenancy breaches, ensure early notification of support available is given to households. 	<ul style="list-style-type: none"> Homeless Agreement with agencies that provide support to households in temporary accommodation includes an early notification protocol, namely Progress Housing. Protocol with all Registered Providers to be developed once Fylde Coast and Housing Association Allocations Teams next meet. Meeting scheduled for 12th January 2022.
<ul style="list-style-type: none"> Improved access to quality Private Rented Sector accommodation using Housing Health and Safety Rating System (HHSRS) checks for all tenancies enabled in the Private Rented Sector. 	<ul style="list-style-type: none"> Where tenancies being established in the private rented sector ensure properties meet HHSRS standards. 	<ul style="list-style-type: none"> All tenancies that are enabled with financial support for rent in advance or rent bond are inspected under HHSRS.
<ul style="list-style-type: none"> Work to deliver Fylde Council's private sector enforcement policy that provides a framework for private sector housing 	<ul style="list-style-type: none"> Ensure clients approaching the service highlighting disrepair issues 	<ul style="list-style-type: none"> Fylde Councils Enforcement Policy completed and provides a framework for enforcement activity by the Council.

<p>enforcement activity by the Council; to guide investigating officers and decision makers in carrying out their work; and helps residents and property owners understand the powers and duties of the Council in relation to private sector housing and how they will be implemented.</p>	<p>are referred into the Private Sector Team for further investigation.</p>	
<ul style="list-style-type: none"> • Referrals into Supported Accommodation provided under the Complex Needs accommodation programme run by Lancashire County Council 	<ul style="list-style-type: none"> • Where appropriate refer clients presenting with complex needs into any vacancies at Warren Hurst, Fleetwood or Oak Tree House, Lancaster and provide move on support when clients due to exit supported accommodation. 	<ul style="list-style-type: none"> • Referrals made within the 24-48 hour window when vacancies arise for all clients who require supported accommodation.
<ul style="list-style-type: none"> • Collaborative Multi-Agency Working including referrals to Mental Health Services, Substance Misuse Services, Adult Social Care 	<ul style="list-style-type: none"> • Continue to meet regularly with Mental Health Services, Substance misuse and Adult Social Care in Fylde to ensure the most vulnerable of households with complex lifestyles can be supported into and sustain secure accommodation. 	<ul style="list-style-type: none"> • Fylde Coast Homeless Cell created to meet Government directives to address the needs of homeless people in response to the Covid 19 pandemic. • Multi Agency working has continued, and this forum ensures the most vulnerable of households with complex needs can be supported. • Homeless Response Cell chair has approached LSCFT and has secured funding for 2 new Hospital Link Workers to work alongside Blackpool, Fylde and Wyre Councils Housing Teams re impending hospital discharges to ensure appropriate accommodation is secured prior to discharge. • Funding allocated to Fylde and Wyre Councils to appoint a Domestic Abuse Outreach Worker to support victims across both authorities.

		<ul style="list-style-type: none"> • Successful Changing Futures funding application to appoint a FTE staff member for 2 years to coordinate and navigate those with multiple disadvantages into the appropriate services. • Successful funding application into Ministry of Justice to support prison leavers and those involved in the Criminal Justice System into accommodation and provide appropriate tenancy support. This was achievable by merging Rough Sleepers Initiative funding and MoJ funding to commission a service for 2 years.
<ul style="list-style-type: none"> • Promote Pre-Tenancy Ready Training to all clients in need of advice and assistance provided through Human Kind for classroom and e-learning modules and 16-25 year olds through YMCA Fylde Coast via mobile devices. 	<ul style="list-style-type: none"> • Secure funding for the life time of the strategy to ensure pre-tenancy training programmes remain in place. • Evaluate Human Kind programme to ensure is meeting the training needs of households facing homelessness within both the classroom and e-learning programmes. 	<ul style="list-style-type: none"> • Human Kind and YMCA tenancy training provided by e-learning and mobile phone apps. • Completion of the course is required to access financial support for rent in advance and rent bonds. • Module to be added in 2022 for advice on drug and alcohol services and support available.
<ul style="list-style-type: none"> • Continue to work with Children's social care (CSC) and YMCA towards the 16/17 year old homeless protocol 	<ul style="list-style-type: none"> • All 16/17 year olds approaching either Fylde Council, CSC and YMCA as homeless are sourced immediate temporary accommodation in Fylde or Wyre and a joint assessment undertaken within 5 working days. 	<ul style="list-style-type: none"> • Lancashire wide 16/17 year old protocol in place and a protocol for care leavers was being developed prior to the Covid 19 pandemic. • This work will be picked up when Lancashire Homeless Forums are re-established where all the local authority housing leads meet to discuss initiatives to improve access to support for vulnerable clients groups approach housing services across Lancashire.

<ul style="list-style-type: none"> • Continue as a service to provide tenancy support as reassurance for private landlords 	<ul style="list-style-type: none"> • Where Fylde Council has assisted clients into accommodation and provided internal or external funding to set the tenancy up continue to provide support for the landlord and the tenant at 1 month, 3 months and 6 monthly periods to identify any issues arising. 	<ul style="list-style-type: none"> • Fylde Housing Services have a Tenancy Support Policy that provides 3 levels of tenancy support determined by their needs, for example history of failed tenancy, drug/alcohol addiction, mental health and family breakdown. • Clients who present with less than 6 support needs and have been assisted into private sector accommodation with funding for rent in advance or rent bond, both the landlord and tenant are contacted at 1 month, 3 months and 6 months to establish any concerns with the tenancy. • Clients who present with 6-8 support needs are provided with 12 weeks tenancy support to ensure the tenancy is set up, all bills are in payment and benefits are in place. • Clients who present with 8-10 support needs are referred into the Rapid Rehousing Support service that works with clients throughout their journey within the service – prevention, relief and main housing duty – and then 12 weeks of tenancy support once accommodation has been sourced. • Funding allocated to Fylde and Wyre Councils to appoint a Domestic Abuse Outreach Worker to support victims across both authorities. • Successful Changing Futures funding application to appoint a FTE staff member for 2 years to coordinate and navigate those with multiple disadvantages into the appropriate services.
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		<ul style="list-style-type: none"> • Successful funding application into Ministry of Justice to support prison leavers and those involved in the Criminal Justice System into accommodation and provide appropriate tenancy support. This was achievable by merging Rough Sleepers Initiative funding and MoJ funding to commission a service for 2 years.
<ul style="list-style-type: none"> • Continue to offer Mediation as a method to prevent homelessness 	<ul style="list-style-type: none"> • Appropriate referrals to Smile Mediation where both parties are looking to resolve a dispute and prevent homelessness 	<ul style="list-style-type: none"> • In 2021/22 the need for referrals into mediation services has not been apparent.
<ul style="list-style-type: none"> • Support clients to access financial support that may be available to resolve their current housing situations 	<ul style="list-style-type: none"> • Support will include; DHP applications, Invest to Save applications, repossession prevention applications, charitable applications and benefit entitlement. 	<ul style="list-style-type: none"> • All clients when they approach the service are supported to develop a personal housing plan to identify actions that both the client and the housing service need to undertake to secure suitable accommodation and maintain that tenancy. • Customer portal is in place and is used by clients and the housing service to report on progress towards identified actions within the personal housing plan • Next Steps Funding secured in addition to the Household Support Fund to enable customers to access rent in advance or bond or to pay off Former Tenant Arrears to prevent cases of eviction.
<ul style="list-style-type: none"> • In partnership with Blackpool Council continue to operate personal budgeting and debt advice support for clients that present in financial difficulties 	<ul style="list-style-type: none"> • Budgeting support is available weekly within Fylde Council offices for clients in need of budgeting advice. Where client's debts are 	<ul style="list-style-type: none"> • If the personal housing plan identifies that personal budgeting and debt advice support is required clients are referred into the service provided by Blackpool Council.

	directly impacting on their ability to access to secure accommodation referrals made into debt advice service.	<ul style="list-style-type: none"> During the Covid 19 pandemic the demand for this service has been minimal as the number of clients presenting to whom a prevention duty is owed has declined significantly. It is expected this service will be in greater demand with the ban on evictions ending late 2021.
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Priority Three – Partnership working to achieve our vision and values	
WHAT WILL WE DO?	HOW WILL WE DO IT?
<ul style="list-style-type: none"> Explore ways to receive feedback from clients who have accessed the housing service at Fylde Develop customer satisfaction exit survey 	<ul style="list-style-type: none"> Clients do not generally complete survey forms giving feedback on service provision. There is a need to genuinely engage with clients to establish how they service worked for them and recommendations they would make to improve support. This could be via coffee morning with housed clients or e-survey on the website.
<ul style="list-style-type: none"> Explore opportunities for a shared apprenticeship scheme with Progress Housing Explore opportunities with Lancashire Volunteering Partnership – Mark Trent Liaise with DWP to enable clients to take up the Movement to Work Consider employment initiatives with M&S, Aldi Hold service user forums to establish the support required to enter employment 	<ul style="list-style-type: none"> Following LCC announced cuts to the Health and Wellbeing service in Lancashire, the withdrawal of the service will impact on support available for clients in both the social and rented sectors.
<ul style="list-style-type: none"> Explore incentives for clients to encourage engagement with the service and self-help. To avoid clients leaving the support and presenting when their situation is more critical we need to 	<ul style="list-style-type: none"> This could include Housing Coach – dedicated support with cooking, accessing benefits, utility bills - YMCA gym membership to promote health and well-being, starter packs, nominal vouchers for successful completion of a 6 month

<p>consider approaches to ensure continued engagement with the service.</p> <ul style="list-style-type: none"> Fylde to explore funding for personal development courses for client and identify the course as a support need 	<p>tenancy or mentoring scheme with clients who have already resolved their housing situation.</p> <ul style="list-style-type: none"> Develop system change as part of the Changing Futures programme to develop new ways of working to improve engagement for those presenting with multiple disadvantages.
<ul style="list-style-type: none"> Facilitate Fylde Homeless Forum on a 6 monthly basis that brings all agencies that provide homeless support services in Fylde together. 	<ul style="list-style-type: none"> Under the Homeless Trailblazer project the Forum ran across three local authorities, however many organisations did not attend when held in neighbouring authorities. The Forum will be re-established with a focus for Fylde to update on work within organisations, discuss barriers to provision, funding and opportunities for joint working.
<ul style="list-style-type: none"> Continue to work with partners under the Homeless Partnership Agreement and facilitate regular quarterly meetings 	<ul style="list-style-type: none"> Agencies that work with Fylde to provide support for households facing homelessness include Progress Housing, Human Kind, Key Floating Support and Key. All partners meet regularly to discuss service provision and address issues as clients access support. Continued attendance at 3 weekly ASB meetings with registered Providers and external agencies to identify problem cases where early intervention may prevent homelessness.
<ul style="list-style-type: none"> Undertake Equality Impact Assessment (EIA) of temporary accommodation provided in Fylde and identify gaps in service provision for household types and evaluate if provision is meeting client needs. 	<ul style="list-style-type: none"> EIA will provide reassurance that temporary accommodation available meets the numbers and make-up of clients presenting to the local authority or not under homeless legislation. An emerging need over the past 12 months has been a requirement for crisis bed accommodation for 5 nights to avoid B&B use out of borough.
<ul style="list-style-type: none"> Identify gaps in provision of temporary accommodation develop an approach to address the gaps to meet the needs of households facing homelessness 	<ul style="list-style-type: none"> Visits to local authorities and charities operating in a similar way as Fylde Council to see how they have developed their housing service following the introduction of the HRA 2018 and addressing their temporary accommodation needs.

<ul style="list-style-type: none"> Consider the future of Face to Face, YMCA rent bond scheme in light of the changes with local authority housing services as a result of the HRA 2018 	<ul style="list-style-type: none"> This service is no longer procured due to changes in legislation and no demand for the service. Additional funding secured via Next Steps, Homeless Support Fund and Rough Sleepers Initiative enables the Housing Advice and Homelessness Service to financially support customers with Rent in Advance and Bond on Private Rented Sector accommodation.
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DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	9
BUDGET SETTING – FEES AND CHARGES 2022/23			

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 2022/23 is accessible at the link below:

<https://www.fylde.gov.uk/council/finance/draft-fees-and-charges-2022-23/>

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 2022/23; and
2. To note that the final fees and charges for 2022/23 will be approved by the Budget Council in March 2022.

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 2022/23.

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 2022.

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 2022.
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 2021

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

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2021/22 Fees & Charges £	DRAFT 2022/23 Fees & Charges £
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<u>ENVIRONMENT, HEALTH AND HOUSING COMMITTEE</u>					
<u>Private Sector Housing</u>					
- Enforcement Notice (Housing Act 2004)	d	Per Notice	D	432.00	432.00
- HMO Mandatory Licence (Housing Act 2004)	d	Per Application	D	-	940.00
- HMO Licence Renewal (Housing Act 2004)	d	Per Application	D	309.00	728.00
- Immigration housing inspection	d	Per Inspection	D	133.00	133.00
<u>Tenancy Support</u>					
- Items taken from home and taken into storage	a	Per Removal	D	50.00	50.00
- Weekly storage costs	a	Per Removal	D	10.00	10.00
- Items removed from storage and taken to home	a	Per Removal	D	50.00	50.00
<u>Discounted Market Sale</u>					
- Processing purchaser applications to check eligibility, discounted is reflected on resale and restrictive covenant on property for resale	a	Per Property Sale	D	251.00	351.00
- Formal RICS valuation of the unit in order to comply with the covenant restrictions on the property.	a	Per Property Sale	D	-	240.00
- Estate Services and Legal Services fees in order to approve the RICS valuation and ensure the restrictive covenant on the unit has been complied with	a	Per Property Sale	D	-	350.00

VAT Codes:

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Fees and Charges 2022/23

Appendix A

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2021/22 Fees & Charges £	DRAFT 2022/23 Fees & Charges £
<u>Environmental Health Charges</u>					
<u>Drainage Services</u>					
- Clearance of blocked drain	a	Per Clearance	D	125.00	125.00
- CCTV drain investigation	a	Per investigations	D	125.00	125.00
- Combined clearance and CCTV investigation	a	Per Clearance / Investigation	D	240.00	240.00
<u>Removal of Illegal Traveller Encampments:</u>					
- Work associated with illegal encampments up to removal order stage	a	Per Encampment	D	350.00	350.00
- Should the encampment remain, then work associated with execution of removal order – per hour	a	Per hour	D	120.00	120.00
- Legal costs and removal to be charged in addition to the above	a	Per Encampment	D	At Cost	At Cost
<u>Fixed Penalty Notice – Householder Duty of Care</u>					
- Fixed penalty charge to householder	d	Per penalty	D	400.00	400.00
- Fixed penalty charge to householder – reduced if paid within 14 days	d	Per penalty	D	240.00	240.00
<u>Fixed Penalty Notice – Fly Tipping</u>					
- Fixed penalty charge to fly tipping suspect	d	Per penalty	D	400.00	400.00
- Fixed penalty charge to fly tipping suspect - reduced if paid within 14 days	d	Per penalty	D	200.00	200.00
<u>Air Pollution Control (Environment Protection Act 1990)</u>					
Fees are charged at the national rates which are established and set by the Government.					
https://www.gov.uk/government/publications/environmental-permitting-charging-scheme					
List of Authorised Processes:					
- Commercial Interest	a	Per Property / Site Per Hour	D	75.00	75.00

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Fees and Charges 2022/23

Appendix A

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2021/22 Fees & Charges £	DRAFT 2022/23 Fees & Charges £
- Fylde Residents / Students (Academic Research)	d	Per Property / Site Per Hour	D	Free	Free
Public Register Entries:					
- Commercial Interest – per hour	a	Per Property / Site Per Hour	D	110.00	110.00
- Fylde Residents / students (Academic Research)	d	Per Property / Site Per Hour	D	Free	Free
Contaminated Land Enquiries:					
- Contaminated Land Enquires: Desk top study – records /search and basic written response where no more than one site identified - per hour	a	Per Property / Site Per Hour	D	110.00	110.00
- Contaminated Land Enquiries: Where in addition to above, basic written response detailed landfill gas or chemical data is requested or the enquiry covers more than one site.	d	Per Property / Site Per Hour	D	Individual costs to be negotiated	Individual costs to be negotiated
Other Environmental Information:					
- Commercial Interest – Per Hour	a	Per Hour	D	110.00	110.00
- Fylde Residents / Students (Academic Research)	d	Per Session	D	Free	Free
Street Trading Consents:					
- Class 1: Commercial – Annual	d	Per Application	D	460.00	460.00
- Class 1: Commercial – Renewal	d	Per Application	D	430.00	430.00
- Class 2 : Charitable Organisations (no more than one day duration)	d	Per Application	D	0.00	0.00
Volunteer Surrender of food:					
- Documentation / Certification (Per Hour – minimum 1 hour)	d	Per Application	D		
Food Hygiene Rating Scheme:					
- FBO Request for Food Hygiene Rating Revisit	d	Per Revisit	D	130.00	130.00
General Fees & Charges:					
- Work carried out in default of a notice (Initial Costs)	a	Per Investigation	D	120.00	120.00
- Plus cost per premises / site works	a	Per Site / Premises	D	65.00	65.00

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Fees and Charges 2022/23

Appendix A

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2021/22 Fees & Charges £	DRAFT 2022/23 Fees & Charges £
Private Water Supplies Regulations 2009					
- Risk Assessment	a	Per Assessment	P	500.00 (MAX)	500.00 (MAX)
- Sampling	a	Each Visit	P	100.00 (MAX)	100.00 (MAX)
- Investigation	a	Each Investigation	P	100.00 (MAX)	100.00 (MAX)
- Granting an authorisation	a	Each Authorisation	P	100.00 (MAX)	100.00 (MAX)
- Analysing a sample (reg 10)	a	Each Sample	P	25.00 (Max)	25.00 (Max)
- Analysing a sample taken during check monitoring	a	Each Sample	P	100.00 (Max)	100.00 (Max)
- Analysing a sample taken during audit monitoring	a	Each Sample	P	500.00 (Max)	500.00 (Max)
<u>Licences</u>					
Site Licensing Fees – The Mobiles Homes Act 2013:					
- New Site Application	d	Per Application	D	320.00	320.00
- Transfer Existing Site Licence	d	Per Application	D	190.00	190.00
- Alteration of Conditions	d	Per Application	D	375.00	375.00
- Depositing Site Rules	d	Per Application	D	80.00	80.00
- Annual Licence Fee – Per Site	d	Per Site	D	250.00	250.00
- Annual Licence Fee - Pitch Fee	d	Per Pitch	D	5.00	5.00
- Fit & Proper Person Test	d	Per Site	D	250.00	250.00
Street Café:					
- Grant	d	Per Application	D	312.00	312.00
- Renewal	d	Per Application	D	230.00	230.00
Sex Shop: - Grant	d	Per Application	D	1,710.00	1,710.00

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Fees and Charges 2022/23

Appendix A

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2021/22 Fees & Charges £	DRAFT 2022/23 Fees & Charges £
Public / Private Hire:					
- Vehicle	d	Per Application	D	190.00	190.00
- Hackney Carriage Vehicle Licences	d	Per Application	D	190.00	190.00
- Hackney Carriage Drivers Licences	d	Per Application	D	94.00	94.00
Plate Charges:					
- Full Set	d	Per Application	D	21.00	21.00
- Rear Plate & Mount	d	Per Application	D	11.25	11.25
- Rear Plate Only	d	Per Application	D	5.25	5.25
- Rear Mount Only	d	Per Application	D	6.00	6.00
- Front Plate & Mount	d	Per Application	D	7.00	7.00
- Front Plate Only	d	Per Application	D	2.75	2.75
- Front Mount Only	d	Per Application	D	4.25	4.25
- Button & Keys	d	Per Application	D	1.50	1.50
- Pouch	d	Per Application	D	1.25	1.25
- Private Hire Door Stickers	d	Per Pair	D	6.15	6.15
Drivers					
- New (annual)	d	Per Application	D	94.00	94.00
- New (3 yearly)	d	Per Application	D	235.00	235.00
- Private Hire Operators 1-5 Vehicles (5 yearly)	d	Per Application	D	312.00	312.00
- Private Hire Operators 6-10 Vehicles (5 yearly)	d	Per Application	D	333.00	333.00
- Private Hire Operators 11 Vehicles (5 yearly)	d	Per Application	D	358.00	358.00

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Fees and Charges 2022/23

Appendix A

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2021/22 Fees & Charges £	DRAFT 2022/23 Fees & Charges £
- Replacement Driver Badges	d	Per Application	D	10.50	10.50
- Driver Licence Renewals (Private Hire or Hackney)	d	Per Application	D	78.00	78.00
- Driver Licence Renewals (Private Hire or Hackney 3 yearly)	d	Per Application	D	184.50	184.50
- Drivers Combined New	d	Per Application	D	130.50	130.50
- Drivers Combined New (3 yearly)	d	Per Application	D	235.00	235.00
- Drivers Combined Existing	d	Per Application	D	84.50	84.50
- Driver Combined Existing (3 yearly)	d	Per Application	D	184.50	184.50
- Transfer Licence Fee	d	Per Application	D	37.00	37.00
Notes: We do not issue refunds with respect to Taxi/PHV Licences					
- Fare Cards	d	Per Application	D	2.65	2.65
- Knowledge Test	d	Per Test	D	19.00	19.00
Licensing & Registration:					
- Grant of Animal Boarding Establishment (Initial application including one inspection)	d	Per Application	D	110.00	110.00
- Additional fee payable on approval of 2 year licence	d	Per Application	D	69.00	69.00
- Additional fee payable on approval of 3 year licence	d	Per Application	D	138.00	138.00
- Renewal of Animal Boarding Establishment (Initial application including one inspection)	d	Per Application	D	106.00	106.00
- Additional fee payable on approval of 2 year licence	d	Per Application	D	69.00	69.00
- Additional fee payable on approval of 3 year licence	d	Per Application	D	138.00	138.00
- Grant of Dog Breeding Establishment Licence (Initial application including one inspection)	d	Per Application	D	110.00	110.00
- Additional fee payable on approval of 2 year licence	d	Per Application	D	69.00	69.00

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Fees and Charges 2022/23

Appendix A

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2021/22 Fees & Charges £	DRAFT 2022/23 Fees & Charges £
-					
- Additional fee payable on approval of 3 year licence	d	Per Application	D	138.00	138.00
- Renewal of Dog Breeding Establishment (application including one inspection)	d	Per Application	D	106.00	106.00
- Additional fee payable on approval of 2 year licence	d	Per Application	D	69.00	69.00
- Additional fee payable on approval of 3 year licence	d	Per Application	D	138.00	138.00
- Dangerous Wild animal Licence	d	Per Application	D	230.00	230.00
- Selling Animals as Pets (Initial application including one inspection)	d	Per Application	D	110.00	110.00
- Additional fee payable on approval of 2 year licence	d	Per Application	D	69.00	69.00
- Additional fee payable on approval of 3 year licence	d	Per Application	D	138.00	138.00
- Renewal of Selling Animals as Pets (Initial application including one inspection)	d	Per Application	D	94.00	94.00
- Additional fee payable on approval of 2 year licence	d	Per Application	D	69.00	69.00
- Additional fee payable on approval of 3 year licence	d	Per Application	D	138.00	138.00
- Hiring of Horses Licence	d	Per Application	D	144.00	144.00
- Hiring of Horses Licence Renewal	d	Per Application	D	135.00	135.00
- Scrap Metal Collectors	d	Per Application	D	343.00	343.00
- Scrap Metal Site	d	Per Application	D	348.50	348.50
- Second Hand Dealer Registration	d	Per Application	D	125.50	125.50
- Skin Piercing Registration – Premises	d	Per Application	D	172.00	172.00
- Skin Piercing Registration - Persons	d	Per Application	D	172.00	172.00
<p>Notes:</p> <p>Skin piercers include acupuncturists, tattooists, ear piercers and electrologists'. Both skin piercers and their premises have to be registered with an Authority. Normally there is one registered proprietor for each premises, although there may be a number of practitioners. Each and every additional practitioner will be required to register</p>					

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Fees and Charges 2022/23

Appendix A

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2021/22 Fees & Charges £	DRAFT 2022/23 Fees & Charges £
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<p>General: Alterations or additions to the above licences, registrations and consents, which result in the need to visit premises and issue documentation will be charged at half the standard fee.</p> <ul style="list-style-type: none"> - Many of the Licences are issued from the 1st January each year. Where application is made part way through a year, 1/12 of the standard fee will be charged for each full month remaining plus an administration fee of £54.00 - Where a licence is surrendered part way through a year a 1/12 refund of the standard fee will be charged for each full calendar month remaining, less an administration fee of £54.00 - Licence fee levels for 2021/22 have been assessed to ensure the fee equates to no more than the cost of providing the licence. 					
<u>Gambling Act 2005 – Premises Licence Fees</u>					
Casino Premises Licence:					
- Annual Fee	d	Per Application	D to P max	271.50	271.50
- Variation Fee	d	Per Application	D to P max	195.00	195.00
- Transfer Fee	d	Per Application	D to P max	156.50	156.50
- Reinstatement of Licence	d	Per Application	D to P max	156.50	156.50
-					
Bingo Premises Licence:					
- New Application	d	Per Application	D to P max	200.00	200.00
- Annual Fee	d	Per Application	D to P max	246.00	246.00
- Provisional Statement Fee	d	Per Application	D to P max	156.50	156.50

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Fees and Charges 2022/23

Appendix A

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2021/22 Fees & Charges £	DRAFT 2022/23 Fees & Charges £
Bingo Premises Licence continued:					
- Premises Licence fee holder of provisional statements	d	Per Application	D to P max	31.00	31.00
- Variation Fee	d	Per Application	D to P max	195.00	195.00
- Transfer Fee	d	Per Application	D to P max	156.50	156.50
- Reinstatement of Licence	d	Per Application	D to P max	156.50	156.50
Bingo Premises (Other) Licence:					
- New Application	d	Per Application	D to P max	200.00	200.00
- Annual Fee	d	Per Application	D to P max	246.00	246.00
- Provisional Statement Fee	d	Per Application	D to P max	156.50	156.50
- Provisional Licence fee for holders of provisional statements	d	Per Application	D to P max	31.00	31.00
- Variation Fee	d	Per Application	D to P max	195.00	195.00
- Transfer Fee	d	Per Application	D to P max	156.50	156.50
- Reinstatement of Licence	d	Per Application	D to P max	156.50	156.50
Adult Gaming Centre Premises Licences:					
- New Application	d	Per Application	D to P max	200.00	200.00
- Annual Fee	d	Per Application	D to P max	246.00	246.00
- Provisional Statement Fee	d	Per Application	D to P max	156.50	156.50
- Premises Licence fee for holders of provisional statements	d	Per Application	D to P max	31.00	31.00
- Variation Fee	d	Per Application	D to P max	195.00	195.00
- Transfer Fee	d	Per Application	D to P max	156.50	156.50
- Reinstatement of Licence	d	Per Application	D to P max	156.50	156.50

VAT Codes:

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Fees and Charges 2022/23

Appendix A

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2021/22 Fees & Charges £	DRAFT 2022/23 Fees & Charges £
Tracks:					
- New Application	d	Per Application	D to P max	200.00	200.00
- Annual Fee	d	Per Application	D to P max	246.00	246.00
- Provisional Statement fee	d	Per Application	D to P max	156.50	156.50
- Premises licence fee for holder of provisional Statement	d	Per Application	D to P max	31.00	31.00
- Variation Fee	d	Per Application	D to P max	195.00	195.00
- Transfer Fee	d	Per Application	D to P max	156.50	156.50
- Reinstatement of licence	d	Per Application	D to P max	156.50	156.50
- Fee for notification of change of circumstance	d	Per Application	P	50.00	50.00
- Fee for copy of licence	d	Per Application	P	25.00	25.00
Licensing Act Charges					
Licensed Premises Fees:					
Non-Domestic Rateable Value					
Application / Initial Fee					
Band A: 0 - 4300	d	Per Application	P	100.00	100.00
Band B: 4301 - 3300	d	Per Application	P	190.00	190.00
Band C: 33001 - 87000	d	Per Application	P	315.00	315.00
Band D: 87001 - 125000	d	Per Application	P	450.00	450.00
Band E: 125001 and Over	d	Per Application	P	635.00	635.00

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Appendix A

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Annual / Renewal Charge					
Band A: 0 - 4300	d	Per Application	P	70.00	70.00
Band B: 4301 - 3300	d	Per Application	P	180.00	180.00
Band C: 33001 - 87000	d	Per Application	P	295.00	295.00
Band D: 87001 - 125000	d	Per Application	P	320.00	320.00
Band E: 125001 and Over	d	Per Application	P	350.00	350.00
Note: Where the premises are in Band D or Band E, and where the primary or exclusive function is to supply alcohol for consumption on the premises the fees will be as follows.					
Annual / Renewal Charge					
Band D: 87001 - 125000	d	Per Application	P	640.00	640.00
Band E: 125000 and Over	d	Per Application	P	1050.00	1050.00
Personal Licence: Renewable after 10 years	d	Per Application	P	37.00	37.00
Other Fees & Charges:					
Application for copy of licence or summary on theft, loss etc. of premises licence or summary	d	Per Application	P	10.50	10.50
Notification of Change of name or address (holder of premises licence)	d	Per Application	P	10.50	10.50
Application to vary to specify individual as premises supervisor	d	Per Application	P	10.50	10.50
Application to transfer premises licence	d	Per Application	P	23.00	23.00
Interim authority notice	d	Per Application	P	23.00	23.00
Application for making a provisional licence	d	Per Application	P	23.00	23.00
Application for a copy certificate or summary on theft, loss of certificate or summary	d	Per Application	P	315.00	315.00
Notification of change of name or alteration of club rules	d	Per Application	P	10.50	10.50
Change of relevant registered address of club	d	Per Application	P	10.50	10.50
Temporary event notices	d	Per Application	P	10.50	10.50

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Appendix A

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Application of copy of notice on theft, loss etc. of temporary event notice	d	Per Application	P	21.00	21.00
Application for copy of licence on theft, loss etc. of personal licence	d	Per Application	P	10.50	10.50
Notification of change of name or address (personal licence)	d	Per Application	P	10.50	10.50
Notice of interest in any premises	d	Per Application	P	21.00	21.00
<p>Note: All the prescribed Licensing Act 2003 fees are currently prescribed in regulations to the act. New legislation is anticipated whereby such fees shall be locally set but the date for this currently unknown.</p>					

VAT Codes:

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	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2021/22 Fees & Charges £	DRAFT 2022/23 Fees & Charges £
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VAT Codes:
a = Standard Rate c = Exempt d = Outside Scope e = Zero Rated

DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	ENVIRONMENT HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	10
BUDGET SETTING – CONSIDERATION AND PRIORITISATION OF CAPITAL BIDS 2022/23			

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 2022/23 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

At the Environment, Health and Housing Committee meeting on 2 September 2021, it was resolved to:

1. Approve the replacement of the strategic town centre cameras in St Annes, Lytham and Kirkham in principle, subject to Capital budgetary provision being confirmed through the 2022/23 budget process.

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 11th 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 2022/23 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 2022/23 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		November 2021

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
Council Report - Approved Capital Strategy	11th April 2016	www.Fylde.gov.uk

Attached documents

Appendix A – Capital Bids for Consideration and Prioritisation:

1. Replacement Town Centre CCTV

Scheme Title: Replacement of Town Centre CCTV Systems

Description of Scheme:

The council presently controls fifteen static CCTV cameras in town centre locations. The cameras are in St Annes (8), Lytham (4) and Kirkham (3). The cameras are maintained under an agreement with Blackpool Council and operated and monitored through an arrangement with Wyre Council.

Cameras are generally regarded as having an optimum working life of five years, before becoming obsolete through a combination of service interruptions, increasing maintenance costs and technological advancement. The cameras in St Annes and Kirkham are analogue cameras which were installed in about 2008. They are operational, but outdated. The four cameras in Lytham are IP units installed in 2015 but are still past the end of their optimum useful life.

The scheme is to replace the cameras in St Anne's, Lytham and Kirkham with digital internet protocol ('IP') units. They have the capability of capturing significantly higher definition images (including colour images during the hours of darkness), as well as receiving control data and sending images through an IP network. The control and monitoring equipment will also be upgraded, as well as the BT circuits to be able to handle the increased data.

Budget Working Group recommended that funding for replacing the present town centre cameras be included in the budget for 2022-3 and the Environment, Health and Housing committee offered their support in principle, subject to budgetary approval.

A detailed breakdown of the funding strategy is detailed below –

Capital cost plan:

Cost Heading	Description	Total £
CCTV equipment and labour	IP PTZ Dome(s) with IR – 2mp Swan Neck(s) PSU(s) Wireless Link(s) POE Switches(s) Cabling Labour – Cherry Picker Miscellaneous Parts / Connectors	£46,588
Control/monitoring equipment	Pelco Workstation 21" Monitor * 2 Keyboard / Mouse Joystick Cabling Monitor Brackets 1 * 55" Monitors 1 * Video Decoders Cabling Recording Devices (NVR)	£17,772
Network costs	BT circuit upgrade to handle the increased data requirements of the new system	£7,500
Contingency 10%	Costs are estimated based on current rates and therefore contingency is likely to required when delivering the project in 2022/23	£7,186
Total		£79,046

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

Continuation of surveillance provision in the town centres before the current system becomes obsolete.

A more effective surveillance system with better quality images that will assist the Police Service.

A more efficient surveillance system with a reduction of breakdowns and operational costs.

Reassurance to the community that the town centres are a safe place to visit

Contribution to corporate objectives (how does the proposal achieve or help deliver priorities within the Corporate Plan and other key corporate strategies?)

The new town centre CCTV provision will contribute strongly towards corporate plan objectives, and in particular to creating a vibrant and healthy economy and creating a great place to live and visit. Visitors and local people using town centre facilities will be able to have increased confidence that they will not be affected by anti-social behaviour or crime, making our town centres an even better place to shop and spend leisure time. This increased confidence will lead to greater numbers of people visiting and staying longer, which will in turn enhance the viability and profitability of town centre businesses.

Budget Resource Requirements - Breakdown of initial capital costs and future revenue implications

Estimated **Total Capital costs** of bid (£000's): **£79,046**

Annual future **additional Revenue costs** arising from the bid as applicable (£000's): £0

Revenue funding for the annual costs for maintenance of the circuits and equipment, will be covered in the existing revenue base budget.

Value and phasing of bid (amend dates as necessary):

2022/23 £79,046	2023/24 £000	2024/25 £000	2025/26 £000	Total £000

Existing resources in the Capital Programme relating to this scheme (as applicable):

2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000

Estimated timescales for the bid:

Project Start Date : April 2022	Project Completion Date: July 2022
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Project Risks (outline any risks to delivery of the project and how these will be mitigated)		
Risk	Impact	Mitigating Action
Increased cost of equipment	Not having the funding to deliver the scheme	10% contingency to cover increases in cost.
Not having the expertise to deliver the project	Failure to upgrade the CCTV systems in the Town Centre	Blackpool Council and Fylde Council's Procurement and Surveillance Officer will be working closely to deliver the project
None compliance with Regulations	Financial penalties and damage to reputation	Officers have liaised with key stakeholders and have established a pressing need for upgrading the system. Data Protection Impact Assessment will be written for the new system. System will be monitored by Wyre Council in a dedicated CCTV monitoring room with trained staff and volunteers

Endorsement of bid by Director			
SignatureTracy Manning.....	Position	...Director of Resources.....
Date14/12/2021.....		

DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	ENVIRONMENT HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	11
BUDGET SETTING – CONSIDERATION OF REVENUE BID 2022/23			

PUBLIC ITEM

SUMMARY

At the March 2022 Budget Council meeting Members will be requested to approve a revenue budget for 2022/23. That budget must include sufficient resources both for existing activities and for any new areas of expenditure that have been recommended by the Finance and Democracy Committee, following earlier consideration by the appropriate programme committee i.e. items of revenue growth.

The consideration of revenue growth items 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 in respect of the revenue bids for 2022/23 which fall within the terms of reference of this Committee.

RECOMMENDATIONS

The Committee is requested to consider and provide any feedback or comments on the revenue growth bid relevant to this Committee's terms of reference as shown at Appendix A to this report.

SUMMARY OF PREVIOUS DECISIONS

The revenue growth bids that are relevant to the terms of reference of each Programme Committee are considered each year by that Committee as part of the annual budget-setting process.

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 role of the Council's Programme Committees in the consideration of revenue growth bids is described within the Timetable for Developing Budget Proposals 2022/23 report which was approved by the Finance and Democracy Committee at the meeting of 7th October 2021. This report provides the members of the programme committee with the opportunity to discuss all revenue growth bids and to indicate their support or otherwise for each bid.
2. Once revenue growth bids have been considered by the appropriate programme committee, 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 any revenue budget proposals.

IMPLICATIONS	
Finance	The consideration of revenue growth bids for inclusion or otherwise within the Council's approved Revenue Budget is a key component of the budget-setting process. This report requests that Members provide that consideration in respect of the revenue growth bids for 2022/23 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		December 2021

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
Finance and Democracy Committee - Timetable for Developing Budget Proposals 2022/23	7 th October 2021	www.Fylde.gov.uk

Attached documents

Appendix A – Revenue Growth Bids for Consideration:

1. Drainage and Flooding Resource

FBC – Revenue Growth Bid 2022/23

Prepared by/Bid Originator – Darren Bell



Scheme Title: Drainage / Flooding Resource

Description of Scheme:

1. Background

The Environment, Health and Housing Committee, at its meeting in November 2020, agreed that a member working group be established to review flood risk and surface water management. The committee then subsequently agreed the terms of reference, methodology and work plan for the review at its meeting in January 2021.

An information report was brought to committee in June 2021 on progress to date.

The member working group has met on several occasions since November 2020 taking evidence from several risk management authorities (RMA's) and other external organisations involved with flood risk management within Fylde Council's administrative boundary. The review also heard from residents impacted by flooding, community groups and undertook a borough wide survey of concerns and perceptions on flooding.

The responsibility for surface water management and its impacts rests with several bodies and organisations as flooding is no respecter of boundaries and responsibilities. A key objective of the review was to better understand the interface that exists between these different roles and to establish what the borough council can and should be doing in the future to help improve the situation and minimise the negative effects that flooding can have on residents and communities in Fylde.

The review covers the history and legislation of drainage, the roles of the RMA's along with the different statutory and enabling roles the borough council has on the subject. The working group identified several issues of concern. From this the report proposes a number of recommendations directed to the borough council, other RMA's and partnership groups for change. Central to this is the borough council taking on a greater role to act as community leader on flooding and surface water management in Fylde including adoption of natural flood management techniques.

In concluding its review of surface water and flooding management the Working Group have agreed a final report with 30 key recommendations to create climate resilient places, today's growth and infrastructure in tomorrow's climate and communities ready to respond and adapt to flooding and coastal change.

Discussions have been held through the Economic Prosperity Board regarding management of surface water and risk management on the Fylde Coast and there has been a commitment of the three Fylde Coast authorities to work closer together on these issues.

2. Proposal

The final review of flood risk and surface water management was presented to the Environment Health and Housing Committee on the 14th October 2021.

Recommendation 3 of the working group states;

Fylde Council to consider increasing resources to be able to better investigate and resolve incidents of flooding concern, develop projects for addressing surface water management in the longer term and provide support to the Development Management service to help monitor and enforce

compliance.

This will require the creation of two new full time permanent posts within the Technical Services team:

- Specialist Drainage Engineer
- High-grade Drainage Engineer Apprentice

3. Outcomes (including details of the broader benefits achieved - for example community or environmental benefit, health and safety compliance, or statutory obligations)

The working group consider the appointment of additional staffing resources is essential to achieving many of the remaining recommendations of the review for the borough council to deliver. In particular to:

- Act as community leader in addressing flooding and surface water management issues in Fylde
- Investigate, inspect and survey local flooding problems
- Work up projects, submitting funding bids and managing schemes to alleviate flooding and improve surface water management
- Assist with enforcement of surface water matters to ensure correct implementation of planning conditions
- Advise local landowners on flooding and surface water management issues
- Liaise with other risk management authorities over local issues

4. Contribution to corporate objectives (how does the proposal achieve or help deliver priorities within the Corporate Plan?)

Economy

- Support and promote appropriate development

Environment

- Enhance the natural environment
- Provide safe, clean and accessible coast and countryside facilities
- Provide coastal defences and drainage infrastructure to protect against flooding

Efficiency

- Champion and enhance the reputation of the council

Tourism

- Provide high quality leisure, tourism, arts, sports and recreation facilities
- Develop and promote unique destination points across the coast and countryside

The following table shows the estimated costs for the creation of the two new posts as set out in paragraph 2 above including all on-costs:

Summary of revenue costs**£**

2022/23	79,000
2023/24	82,000
2024/25	85,000
2025/26	88,000

Any Other Information

There is growing concern as to the increased incidents of flooding occurring in Fylde, affecting both property and land. The concerns are that climate change is resulting in increased rainfall which needs to drain away and that more housing development in the borough is exacerbating the problem.

The majority of the borough is serviced by a combined surface water/foul drainage system which is under pressure at times of high rainfall. The majority of the system is historic and is managed/owned by United Utilities.

Fylde borough is low lying and the relatively flat topography means that water courses drain slowly.

The drainage of the Fylde is impacted by the tidal influence which daily inhibits surface water flow from the ditch system reaching the both the Ribble & Wyre rivers and ultimately the sea. Surface water is held back by tide controlled gates on most of the stream outlets.

There is concern that regular maintenance of the ditches/dykes in Fylde is insufficient and that weeds and debris impede proper water flow.

Lancashire County Council have undertaken a scrutiny review entitled [Strengthening flood risk management and preparedness in Lancashire](#). It is essential that any lessons learnt from this are fully embraced in the management of surface water in Fylde.

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	12
BUDGET SETTING – REVENUE BUDGET 2022/23 - FIRST DRAFT			

PUBLIC ITEM

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

SUMMARY OF INFORMATION

The first draft of the revenue budget for 2022/23 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 2022/23 – First Draft

LINK TO INFORMATION –

<https://new.fylde.gov.uk/council/finance/budget-book-2022-23-first-draft/>

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

The provision of a first draft of the 2022/23 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 2022/23 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 2022/23 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 2022 and this first draft will be updated to reflect any changes arising from that piece of work.

The final revenue budget for 2022/23 will include any subsequent decisions made and will be presented to Members for approval at the Council meeting on 3rd March 2022.

FURTHER INFORMATION

Contact: Paul O'Donoghue, Chief Financial Officer.

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

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	ENVIRONMENT, HEALTH & HOUSING COMMITTEE	4 JANUARY 2022	13
HOLIDAY, ACTIVITY AND FOOD PROGRAMME (HAF) - UPDATE AND FUTURE PLANS			

PUBLIC ITEM

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

SUMMARY OF INFORMATION

As part of the government's commitment to tackling child hunger, funding has been made available to deliver a school holiday program of physical and enrichment activities (HAF), together with a healthy meal, for children in receipt of free school meals. Fylde was provided with £123,000 to deliver a scheme in 2021/22 during Summer and Christmas holidays, with additional funding to recruit a temporary scheme coordinator. The project was extremely well received, surpassing scheme targets and engaging with 613 children over the summer period (43% of the local cohort); the scheme will also be delivered in the Christmas week, with Christmas Food Hampers to be distributed to participating children and their families at the end of the holiday club.

The government has indicated that the HAF scheme will be extended for a further 3 years, with delivery taking place across Easter, Summer and Christmas school holidays, however no guidelines or indicative funding awards have been announced.

An update on the Christmas scheme with details of the extended project will be provided to Members at a future meeting.

SOURCE OF INFORMATION

Details of the scheme have been provided by Edyta Paxton, Health and Wellbeing Officer with a responsibility for the delivery of the HAF project.

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

The purpose of the report is to update Members on the initiative to date and provide an indication of future funding opportunities to extend the scheme.

FURTHER INFORMATION

Contact: Kathy Winstanley, Tel: 01253 658634, email: Kathy.winstanley@fylde.gov.uk

Update – Holiday, Activity and Food Programme

1. In line with the government's instructions the Holiday Activity and Food programme (HAF) was delivered across the whole of England in 2021, online nationally over Easter and face to face during the summer holiday (and Christmas) via local authorities and partners.

2. The Local Authority worked with a number of Fylde partners to deliver the summer HAF programme across St Anne's, Lytham, Warton, Kirkham, Weeton and Elswick over 4 weeks (26th July-20th August), providing four days of free holiday provision per week at multiple venues for children entitled to free school meals.
3. The ten local holiday club providers and partners engaged in the scheme were:
 - AFC Fylde Community Foundation
 - Fylde Rugby Club
 - Streetwise Youth Club
 - Chris Nay Sport Holidays
 - Mulligan & McCann Holiday Clubs
 - Mr Basketball
 - Evolution Sport Camps
 - Play Inclusion Project
 - LCC Wellbeing Services
 - Homestart
4. As per guidelines all provisions had an element of enriching activities such as multi-sport, mental health resilience training through wellbeing games and play, ensuring the children were more active during the holidays. The programme had specific requirements with regards to nutritional aspects and support was provided by Type 2 Kitchens, delivering nutritional education through play and cooking demonstrations. Homestart volunteers used arts and crafts, together with circus magic, to enhance the camps for a more varied experience.
5. Working within the guidelines, partners outsourced food provisions, provided kitchen facilities where children helped to prepare their own lunch and made use of a national lunch supplier following LCC healthy school advice, supplemented with snacks, juice and water from local foodbanks. Breakfast provision was identified (and implemented) as a supplementary requirement early on in the programme.
6. The HAF programme targets children eligible for Free School Meals and other young people identified as vulnerable by schools and social workers, aiming to reach 30-35% of the cohort - 1401 children in total in Fylde. Secondary school aged children identified as hard to reach benefitted from several outdoor sessions delivered by outreach workers from the Family Wellbeing Service in Memorial Park, Park View and Ashton Gardens. AFC Fylde and Fylde Rugby Club also successfully engaged with some of the older children. The local scheme was very well received, engaging with 613 children (43% of the cohort), including 89 secondary school children.
7. Average attendance levels across the 16 sessions delivered at multiple venues was 10, deemed to be a great success and earning a rating of 'Highly Commended' by LCC and Streetgames, the national charity supporting the programme.
8. The programme will also be delivered in the Christmas week (w/c 20th December) at participating venues, with Christmas Food Hampers to be distributed to participating children and their families at the end of the holiday club.
9. The local programme has enabled Fylde to establish successful relationships between the local authority, schools, holiday clubs/providers and charities committed to working together in the future. It was very well received by local families within the cohort, providing much needed respite after the recent lockdowns, school closures, social isolation and financial pressures experienced during the Covid 19 pandemic.
10. The government has indicated that the HAF scheme will be extended for a further 3 years, with delivery taking place across Easter, Summer and Christmas school holidays, however no guidelines or indicative funding awards have been announced. Awards will be announced once the evaluation of the 2021 programme has been completed, with guidance on staff numbers and training requirements to enhance the future programme. An update on the Christmas scheme with details of the extended project will be provided to Members at a future meeting.

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	14
ADULT WEIGHT MANAGEMENT PROGRAMME UPDATE			

PUBLIC ITEM

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

SUMMARY OF INFORMATION

This externally funded programme is providing an accessible tier 2 adult weight management service in Fylde, supporting obese adults to lose weight and improve knowledge and skills in maintaining healthy weight. The purpose of this report is to provide members with an update on the performance of the adult weight programme that is being delivered by Fylde.

SOURCE OF INFORMATION

This Weight Management Programme Report, with an update on activity.

LINK TO INFORMATION

[Item 6 - Adult Weight Management Funding - 3 November 2020](#)

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

This information is provided to enable the committee to have an overview and performance of the Adult Weight Management Programme.

FURTHER INFORMATION

Contact: Ian Brookes, Fylde Borough Council, Tel: 01253 658461, email: ian.brookes@fylde.gov.uk

Fylde Adult Weight Management Programme

Introduction

This externally funded programme provides an accessible tier 2 adult weight management service, which supports obese adults to lose weight and improves knowledge and skills in maintaining healthy weight.

Aims of the service

The programme is delivering an evidence based, accessible tier 2 weight management service for adults aged over 18 years of age, which will support people with a BMI >30 to 39.9 to lose weight, maintain that weight loss, and improve knowledge and skills to maintain a healthier weight. This is a multi-component service which offers advice and motivation in relation to diet and behaviour change, promoting increased physical activity.

Service delivery

The service provides a minimum of 7 weight management sessions for each individual, comprising an initial one to one assessment session, followed by a minimum of 6 group weight management sessions, plus signposting to wider physical activity opportunities. The structure of each programme is flexible to meet local need and can be delivered over a period of up to 6 months.

National/local context and evidence base

Overweight and obesity presents a major challenge to the current and future health of the local population. Higher Body Mass Index (BMI) is associated with an increased risk of risk of morbidity and mortality from a range of conditions including hypertension, heart disease, stroke, type 2 diabetes and several cancers. It also contributes to increased social care costs. An estimated 16% of adults in Fylde district are obese, with 68.6% overweight, equivalent to over 54,000 people and rising. More information on local trends and prevalence can be found in the Lancashire Insight pages <https://www.lancashire.gov.uk/lancashire-insight/health-and-care/health/lifestyle/healthy-weight/>

Overview of local obesity services and the obesity care pathway

This programme is providing Fylde residents weight management support and links with wider programmes which promote physical activity and connect with other provision in the community. This service signposts and connects people with activities available locally, including leisure service provision, any community football trust offer, walking, cycling and running groups etc.

The service has built relationships with local NHS Primary Care Networks and the wider Integrated Care Partnerships.

Obesity care pathway

This weight management service is a direct pathway from NHS Health Checks services and is responsive to referrals from any authorised provider of NHS Health Checks commissioned directly or indirectly by Lancashire County Council such as GP Surgeries, Primary Care Networks, pharmacies and commissioned community / workplace providers as well as self-referrals

Key Performance Indicators

- 60% of participants complete the programme
- 100% of participant weight management data is recorded, analysed and reported
- 100% of enrolled participants are invited to provide feedback at the end of the active intervention
- At least 60% of enrolled participants provide feedback
- 75% of participants will have lost weight at the end of the weight management intervention
- 30% of all participants will lose a minimum of 5% of their (baseline) initial body weight, at the end of the active intervention

Monitoring & Evaluation Update

- 50 referrals April 1st – November 31st
- 100% participation data recorded, analysed and reported
- 100% of enrolled participants have been offered to provide feedback on the programme on completion
- 75% participant retention rate following the programme
- 100% of participants have completed the programmes
- 50% of participants have lost between 3 – 5% of their weight loss target

Case Studies from some who have participated in the programme

- "The programme has helped me to focus on my nutrition by having a balanced diet, given me the knowledge I need to be mindful about my food intake and reduce my portion size"
- "The programme has motivated me to increase my exercise, which at the moment involves walking. Prior to the start of the Change programme, I was only averaging between 5,000 - 10,000 steps daily. Now I achieve 10,000 steps during the week and Sat-Mon over 20,000 steps"
- "Learning from the instructor's wealth of knowledge, the experiences of the individual group members, weighing myself on a weekly basis and sending the results to Sarah has been the best bit of the programme. Also having the support of Sarah when I had a disappointing weight loss or was struggling to motivate myself to exercise. The meal ideas and new ingredients I was able to try as a result of the variety of menus Sarah provided following most sessions."
- "Thanks to the healthy eating instructions, hints and tips and support from the instructor, during the 8 week Change Programme, I've managed to lose my first stone and reduce my BMI. I'm now looking forward to the next phase of the Programme to continue my weight loss journey and to try different types of exercise from the Taster sessions, group classes, group walks etc"

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	15
CARBON NEUTRAL WORKING GROUP UPDATE			

PUBLIC ITEM

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

SUMMARY OF INFORMATION

There are a number of actions for delivery by 2023/24 within the Corporate Plan on the carbon neutral agenda. This report gives an update on work in this area – the actions as articulated within the Corporate Plan are set out below:

- *Implement carbon reduction policies including plastics reduction, tree planting, energy efficient and recycling;*
- *Design education and awareness programmes to support carbon reduction policies and actions; and*
- *Work with partners to deliver carbon reduction.*

SOURCE OF INFORMATION

Corporate Plan and the previous meeting of the Carbon Neutral Working Group.

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

This Committee has been designated the lead Committee on coordinating work on carbon reduction. This report aims to keep all members updated on work in this regard.

FURTHER INFORMATION

Contact - Tracy Manning tel: 01253 658521 email: tracy.manning@fylde.gov.uk

Notes

Carbon Neutral Working Group

Date:	Monday, 29 November 2021
Venue:	Town Hall, St Annes
Present:	<u>Councillors</u> Tommy Threlfall (Chairman), Chris Dixon, Noreen Griffiths, Karen Henshaw, Bobby Rigby, Stan Trudgill and Viv Willder. <u>Officers</u> Tracy Manning, Mark Evans (via remote access), Andrew Rayner.
Note Taker:	Hannah Kirk

1. Introductions and apologies

The Chairman, Councillor Tommy Threlfall, welcomed those in attendance to the meeting.

In doing so, Tracy Manning, Director of Resources, was invited to give an overview of the progress of the Working Group and informed members that work on policy introduction would continue in the new year.

2. Update on the draft Tree and Woodland Strategy

Tracy Manning, Director of Resources, invited Mark Evans, Head of Planning and Housing, to provide an update on the progress of the draft Tree and Woodland Strategy. In doing so, Mr Evans highlighted that the draft strategy document (previously circulated) was a continuation of the work started by the Planning Committee and the previous Arboriculture and Landscape Strategy Working Group. The aim had been to create a single document to address the lack of tree cover across the borough and outline actions that would seek to remedy this. It was noted that Theme Five: Landscaping within new developments required further work and that the overall development of the document had been paused in anticipation of the publication of the Government's National Tree Strategy. Members were advised that targets could be set in terms of the percentage of tree cover, if it was deemed necessary, and a baseline would need to be established. Mr. Evans advised that this document would be one of several published to support the Local Plan.

Following questions, Mr. Evans advised that the tree planting carried out by Fylde as part of the capital programme in 2019/20 and 2021/22 looked to plant larger trees to have a more immediate impact. However, this had been proving difficult due to constraints regarding land ownership across the borough. Andrew Rayner, Arboriculture Officer, further advised that it was key to undertake these larger-scale schemes in the appropriate environment to ensure successful tree growth.

Mr. Rayner further highlighted to the Working Group that the option for a continuous budget would need to be explored to support the maintenance of the trees in the future, following the initial £25,000 budget received.

It was noted that the implementation of the Tree and Woodland Strategy would be a starting point to promoting tree planting in the local community, along with the support of the Carbon Neutral Working Group and the Communications team.

Further to this, it was advised that an event at Lytham Hall during National Tree Planting Week in 2022 had been discussed, in which attendees would receive a tree planting pack and the Council could work in conjunction with the Woodland Trust and local landowners. It was further advised that this could be used as an educational exercise, and to establish the level of interest in tree planting from residents in Fylde. Lytham Hall were said to be keen to engage with schools to educate pupils on identifying various tree species, with support from their lead volunteer, John Hornyak. Mr. Rayner reported that he had been in contact with the Forestry Commission who had also expressed an interest in the event. There had also been discussions of working with Myerscough College to support Arbor Day, which takes place in February, in which companies donate trees to be planted around the campus.

Mr. Evans advised that following the completion of the document's design guidance chapter and ensuring that it corresponded with the national strategy, a report would be taken to the Planning Committee to seek approval of the document's adoption into a library of work that supports the Local Plan. It was further advised that the overall objective would be to increase the tree canopy cover to 13%, with an increase of 3% by 2032 and further 3% by 2050. A survey would need to be carried out across the borough to establish the full extent of work required, which would have a cost implication to consider. One option suggested was to commission Blue Sky, a company that provides aerial surveys, which would show a very broad tree canopy cover. It was suggested that this would be the most cost-effective method but may not provide the most accurate results. A second option would be to commission a company to carry out a ward-by-ward tree canopy survey, which would support establishing a baseline percentage of cover, which could be revisited at a regular basis. It was reported that the average cost of such a survey in 2019/2020 was £7,200, but an up-to-date figure would need to be obtained. Mr. Rayner suggested inviting the various survey providers to attend a future meeting of the Working Group to do a presentation to members, enabling an informed decision. It was discussed that the survey could potentially be funded from any underspent in the tree planting budget. There was capacity within the budget to facilitate this as the take-up of the 15 trees for 15 parishes had not been taken up as widely as anticipated (see item below).

Mr Evans also raised the possibility of a capital budget being made available in the longer-term to both deal with the maintenance of trees as well as a tree planting programme to be informed by the tree planting survey. Mrs. Manning undertook to seek feedback on this proposal*

Following the conclusion of the report, it was approved:

1. To commend the draft Tree and Woodland Strategy to the Planning Committee for approval;
2. For Mr. Rayner to establish quotes with various survey providers as discussed.
3. Update on tree planting and the 15 Trees for 15 Parishes initiative

The Chairman invited Mr. Evans to provide an update on the progress of the 15 Trees for 15 Parishes initiative. He advised that Mr. Rayner had been communicating with the respective town and parish councils within Fylde. As a result, 7 out of 15 councils had engaged with the initiative thus far, which had led to 149 trees out of the 225 aim, unaccounted for. Further to this, Mr. Rayner highlighted that if there was an underspend in the budget following the conclusion of the project, this could be used to fund the survey.

* Feedback received was that this would be worthy of consideration at future budget rounds subject to the current capital funding for the tree planting initiative being successfully expended through a planned tree planting programme.

Following a full discussion, it was agreed that Mr. Rayner would send a reminder via email to the remaining parish councils, with an overview of the requirements that need to be fulfilled in the application and do all that he could to support parishes in this regard.

4. Any Other Business

Mr. Evans reported that Councillor Trevor Fiddler, Chairman of Planning Committee, had raised some concerns with regards to the 'ownership' of the various projects undertaken by the Carbon Neutral Working Group. As a result, Councillor Fiddler had agreed with Councilor Threlfall, Chairman of the Environment, Health and Housing Committee, that it would be sensible for the EHH Committee to oversee the implementation of the tree planting programme going forward. In practice, this would mean that the same officers would deal with the tree planting initiative and reports to committee i.e. Mark Evans (subject to any changes in the management review) but would report to the EHH Committee as opposed to the Planning Committee. Mrs. Manning advised that she did not believe that a change in the Terms of Reference would be required to achieve this as tree planting was not specifically mentioned within the terms of reference of the Planning Committee whereas environmental sustainability was mentioned within the remit of the EHH Committee. Mr. Evans also outlined he would that he would liaise with Mark Wilde, Head of Parks, Leisure and Cultural Services to discuss whether there was scope for an additional resource, such as an apprentice, to support this programme of work and its delivery.

Councillor Karen Henshaw reported that she had been in contact with Councillor David Henderson, the Leader of Wyre Council, to discuss Wyre Council's Carbon Literate Organisation Bronze award. In turn, Councillor Henderson shared the contact details of Sammy Gray, Climate Change Officer at Wyre Council to discuss what the council was doing in terms of climate change. Councillor Henshaw offered to share the correspondence with the Democratic Services team to circulate to members and it was suggested that Ms. Gray be invited to lead a presentation to the Working Group in the new year.

5. Date of Next Meeting

To be confirmed.

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	16
HOME ENERGY CONSERVATION ACT (HECA) REVIEW 2019-21			

PUBLIC ITEM

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

SUMMARY OF INFORMATION

The Home Energy Conservation Act 1995 places requirements on local authorities to reduce emissions of carbon dioxide to the atmosphere by improvements to the energy efficiency of the residential dwellings within the area. In July 2012 the government issued additional guidance under the act which requires the Council to issue further reports on progress being made and future improvements to be made in the future.

A first further report was issued in 2013 in accordance with the guidance was published. Further reports are required to be published at two yearly intervals. As such a new report is required for 2019-2021.

SOURCE OF INFORMATION

Home Energy and Conservation Act 1995

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

The Home Energy Conservation act 1995 (HECA) requires local authorities to take action to ensure the reduction of emissions of carbon dioxide into the atmosphere that arise from domestic dwellings within its area.

In July 2012 the government issued guidance under HECA. The guidance required local authorities to prepare and publish further reports under HECA to detail the actions the council is taking to meet the requirements of the legislation. The first of these reports was published in 2013. The second in 2015, third in 2017 and currently the fourth in 2019. The reports are required to be updated every two years.

FURTHER INFORMATION

Cheryl Bennett Cheryl.bennett@fylde.gov.uk 01253 658691



Home Energy Conservation Act 2021 Reports

Guidance to Local Authorities in England on
the Home Energy Conservation Act (HECA)
Reports for 2021



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Contents

Introduction	4
HECA 2021 Reporting Requirements	4
Headline & Overview	4
Communication	5
Green Local Supply Chain	5
Social Housing	5
Private Rental Sector (PRS) Minimum Energy Efficiency Standards	5
Financial Support for Energy Efficiency	5
Fuel Poverty	5
Green Homes Grant: Local Authority Delivery	5
The Energy Company Obligation (ECO)	5
Smart Metering	5
Submission of HECA 2021 Reports	6
HECA Report 2021 Questions	6

Introduction

The Home Energy Conservation Act 1995 (HECA) requires all local authorities (LAs) in England to submit reports to the Secretary of State demonstrating what energy conservation measures they have adopted to improve the energy efficiency of residential accommodation within that LA's area. This covers measures to improve properties in the owner-occupier, private rented sector, and social rented sector. The Department for Business, Energy and Industrial Strategy (BEIS) uses data submitted through these returns to inform policy thinking on energy efficiency, and to build an ongoing picture of local and national energy efficiency policy delivery.

This guidance document is issued by BEIS in accordance with the Secretary of State's powers under section 4 of the Act. It is to alert LAs of updates to the HECA reporting framework in advance of 31 May 2021 when the next reports are due, and to provide guidance on completing returns. The refreshed online reporting system used in 2019 successfully boosted the number of responses from 151 (2017) to 219 (2019). After a review of the 2019 process, it has been decided that the reports will continue to be submitted online and will continue to be centred around a series of questions and direct information points. The reports will now be submitted through Microsoft Forms. Details on how to request access to Microsoft Forms is in the 'Submission of HECA 2021 Report' section of this guidance.

Following the principles of open data, the department may publish anonymous information in an open data format to allow wider access and interpretation of the data by relevant key stakeholders, while ensuring that such publication complies with the terms of UK General Data Protection Regulations¹. BEIS will consider the value of publishing a summary report of the responses submitted by Local Authorities that highlights key themes and any evidence of common best practices displayed by respondents.

HECA 2021 Reporting Requirements

The reporting template is divided into sections of structured questions to capture information on a range of key themes:

Headline & Overview

The main strategies LAs have to promote carbon reduction and energy efficiency, the stakeholders they work with and the impact these strategies have.

¹ <https://www.legislation.gov.uk/ukpga/2018/12/contents/enacted>

Communication

How LAs engage stakeholders (including consumers and businesses) to promote awareness of energy efficiency.

Green Local Supply Chain

How LAs assess the capacity of local supply chains that support home retrofit and energy saving measures and how LAs are planning to grow this capacity.

Social Housing

Measures LAs have taken to improve the energy efficiency of Social Housing.

Private Rental Sector (PRS) Minimum Energy Efficiency Standards

How LAs enforce and promote awareness of the PRS Minimum Energy Efficiency Standards² that came into force in April 2018.

Financial Support for Energy Efficiency

Financial programmes used by LAs to promote energy efficiency.

Fuel Poverty

How LAs identify those in fuel poverty and any initiatives used to address this.

Green Homes Grant: Local Authority Delivery

How LAs have interacted with the Green Homes Grant Local Authority Delivery scheme.

The Energy Company Obligation (ECO)

How LAs are using ECO to help those in fuel poor households.

Smart Metering

How LAs promote awareness and uptake of smart metering

All questions are optional but, responses to all are highly encouraged. At the end of the structured questions sections, a final free response section invites authorities to provide information on any additional activities they undertake which they feel may be of interest to Government's energy efficiency and fuel poverty teams.

² <https://www.legislation.gov.uk/ukdsi/2015/9780111128350/contents>

Submission of HECA 2021 Reports

Having previously piloted the submission of reports via a digital platform, LAs will again be asked to populate their HECA Report online with materials submitted via the Microsoft Forms platform in 2021. No other reporting material or submissions will be required.

LAs will be sent a link to the Microsoft Forms survey when requested. To request the survey, the person responsible for completing the HECA report within the LA should email HECAReport@beis.gov.uk stating their Local Authorities name and that they wish to receive a HECA 2021 report link. Microsoft Forms does not allow respondents to save their responses and return at a later date. As such, we advise that respondents use the table of questions below to formulate their responses before opening the survey.

LAs continue to be required to publish their responses, and they can do this in whichever form they wish, so long as the published report contains relevant information submitted via the digital platform. It is not necessary for LAs to publish all the information submitted via the digital platform.

BEIS will consider if this approach continues to prove effective and supports the engagement and compliance of a greater number of authorities than in previous years. BEIS will also continue to evaluate how this approach can be further improved for the 2023 reporting year.

HECA Report 2021 Questions

Note: All questions have a 4000-character limit (Approx. 500 words)

Introductory Questions
<ul style="list-style-type: none"> Name of Local Authority Fylde Borough Council Type of Local Authority Borough Council Name, Cheryl Bennett, Principal Housing Services Officer, cheryl.bennett@fylde.gov.uk
Headline and Overview
<ul style="list-style-type: none"> Does your Local Authority have a current strategy on carbon reduction and/or energy efficiency for domestic or non-domestic properties? <i>For Fylde Council to achieve a net-zero target, it is important to understand where we are now. This means determining the amount of greenhouse gas emissions that are currently being produced from council operations and across Fylde.</i> If yes, please provide a link https://new.fylde.gov.uk/business/environmental-protection/carbon-reduction/ If no, are you planning to develop one <i>Climate strategy for Fylde is under development</i> <i>Lancashire's 15 councils are collectively working on the development of the Greater Lancashire plan. The Plan will set a long-term strategic vision for economy, public</i>

services and environment for the Lancashire Authorities and will underpin the development of a climate and decarbonisation strategy for the county.

- **What scheme(s) is your Local Authority planning to implement in support of energysaving/carbon reduction in residential accommodation properties in the next two years?**

Cosy Homes in Lancashire (CHiL) is a brand established by the 15 Local Authorities in Lancashire under which council backed energy efficiency schemes are delivered. A procured managing agent operates and delivers CHiL schemes on behalf of the local authorities. The following CHiL schemes are being delivered or developed for delivery during the next 2 years:

- *Delivery of ECO and ECO-Flex for cavity wall and loft insulation, replacement boilers and first-time central heating.*
- *Warm Homes Fund – installation of first-time central heating.*
- *Warm Homes Fund – installation of first-time central heating in Park Homes.*
- *Community scheme gas connections – projects have been delivered in Blackpool, Wyre, Fylde and Chorley to date.*
- *Green Homes Grant Local Authority Delivery scheme - £12 million of funding secured under Phase 1b and Phase 2. Work is underway on preparing the application for further funding rounds.*

- **What has been, or will be, the cost(s) of running and administering the scheme(s), such as the value of grants and other support made available, plus any other costs incurred (such as administration) as desired.**

In 19/20 funding was transferred to CHiL from FBC as part of the Affordable Warmth Grant (AWG), this funding received from LCC was to support vulnerable households within Fylde in need of replacement boilers.

Over the period 2019-2021 twenty-eight boilers were replaced within Fylde. Twenty-three of those were in 2019 with the remaining five replacement boilers in 2020

*19/20 FBC transferred £8,000 to CHiL under the AWG plus £2,015 top up
20/21 CHiL have £0.00 transferred as they are still in receipt of £8,000 AWG*

What businesses, charities, third sector organisations or other stakeholders do you work with to deliver the scheme(s)?

The CHiL admin hub works with local businesses to install ECO measures and engages directly with energy providers to secure funding, engaging with local stakeholders such as Home Improvement Agencies, local council grant teams, as well as Housing Standards and Environmental Health departments. CHiL also works with the following:

- *Affordable Warmth Solutions and National Grid to deliver Warm Homes Projects • National Energy Action (NEA). NEA is supporting the Lancashire GHG LAD application and will be delivering an element of the bid in Preston.*
- *The Local Energy North West Hub, which has been supporting the development of the GHG LAD applications.*
- *Local Registered Providers to develop and deliver GHG LAD projects.*
- *We work collaboratively with Electricity North West Ltd to support their vulnerable customers with advice and measures*
- *Connect4U is the charitable arm of CHiL set up to bring in investment to help vulnerable residents to access funds to help towards the cost of heating interventions.*
- *As a past Ashden Award winner CHiL is a member of the Ashden Alumni network and is currently receiving professional mentoring to support and develop the Connect4U CIC to help raise its profile and bring in additional investments to further help fuel poor residents in Lancashire*
- *Locally CHiL engages with local third sector organisations such as Citizens Advice and Age UK to link up services and cross-refer as well as with hospitals, drop-in centres, parish councils and community groups to raise awareness of CHiL schemes.*
- **What has been, or will be, the outcome of the scheme(s)? These outcomes could include energy savings, carbon savings, economic impacts such as job creation and/or increased business competitiveness or societal impacts such as alleviation of fuel poverty and/or improved health outcomes etc.**

Since the last HECA report, CHiL schemes have delivered the following across Lancashire:

- *565 first time central heating (WHF)*
- *112 park homes first time central heating (WHF)*
- *520 boiler swaps*
- *34 Loft insulation*

- 23 CWI

Energy and carbon savings achieved varies depending on the property type and the measure installed. Using average estimates from the Energy Saving Trust, loft insulation (0-270mm) can save an average of £161 / year on energy bills and 707 kg carbon dioxide / year (<https://www.energysavingtrust.org.uk/homeinsulation/roof-and-loft>) and Cavity wall insulation can save an estimated average of £130 / year on energy bills and 570 kg carbon dioxide / year. (<https://www.energysavingtrust.org.uk/home-insulation/cavity-wall>)Replacement boiler savings - Installing an energy efficient boiler - Energy Saving Trust

The GHG LAD phase 1b and 2 funding is anticipated to deliver renewable heating and insulation measures to approximately 1300 energy inefficient homes with a low Energy Performance Certificate (EPC) Rating. The funding will target low-income residents across Lancashire.

The CHiL scheme works with local installers and suppliers in the delivery of energy efficiency schemes supporting local businesses where possible. The delivery of GHG LAD projects will bring more local suppliers onboard, supporting them to upskill and supporting the local economy.

It can be difficult to track direct health impacts and savings from affordable warmth measures, however some of the personal stories and feedback received provides a narrative around the impact it can have on someone's life and wellbeing. Since July 2017 CHiL has delivered the following measures pan-Lancashire:

- 784 cavities – saving an estimated £101,920 on energy bills and 446,880kg CO2 per annum.
- 256 lofts – saving an estimated £41,216 on energy bills and 180,992 kgCO2 per annum.
- 72 First Time Central Heating
- 413 boiler swaps

Communications

- **Does your Local Authority provide any advisory services to customers on how to saveenergy?**
- **If yes, please briefly outline how this is undertaken.**

As part of the delivery of CHiL schemes, advice is provided to residents on energy efficiency, behaviour change and advice on energy bills, tariff switching, securing warm homes discount and signing up for priority services registers.

Council officers offer advice, signpost to support services and refer to CHiL.

- **How do you communicate or encourage energy saving amongst domestic consumersand/or local businesses?**

Residents are offered support and advice when measures are being installed. General information on energy saving and the schemes available are communicated to residents, through leaflets distributed via local charities, community events, health care providers and Local Authority service providers and the CHiL website and Facebook page. CHiL carries out targeted mailouts to advertise any specific schemes to residents.

Local Green Supply Chain

- **Have you made any assessment, or undertaken any analysis of the existing capacity in your local energy efficiency retrofit supply chain to support the decarbonisation of buildings by 2050? If Yes, please summarise the outcomes.**

The local supply chain is currently being assessed to identify a supplier framework for GHG LAD delivery and framework

- **What actions are you taking, if any, to upskill and/or grow the local energy efficiency installer supply chain? This could include the facilitation of training, and local installer networking opportunities.**

The GHG LAD scheme makes provision for upskilling and supporting local installers. The policy for delivery is to use Lancashire installers (or ones bordering Lancashire). We are using the Enabling Fund to help installers gain the necessary qualifications to be able to deliver measures using the LAD funding stream. Products, wherever possible, will be manufactured in UK

- **What actions are you taking, if any, to promote energy efficiency and the installer supply chain to consumers, and encourage households to consider energy retrofit?**

Please see answer above about communication to residents. Specific promotional material including leaflets, referral forms, web content, social media and press releases has been developed as part of the comms plan for delivery of the GHG LAD scheme.

- **If no action is taking place in either of these two areas, please let us know of any barriers you have encountered.**

For most of the districts in Lancashire the impact of austerity has reduced capacity to engage in schemes such as LAD. The CHiL collaborative and the willingness of all districts to work in partnership to deliver these schemes, has provided a workable model, allowing districts to bid for and deliver schemes, which would not have been possible on their own.

- **How effectively is your LA able to engage (Trustmark/PAS2035/PAS2030 certified) installers?**

See above answer

- **Do you have any plans to develop policies or initiatives in this space over the next five years as part of supporting your local decarbonisation efforts?**

New initiatives such as the GHG LAD schemes will support decarbonisation of the domestic housing sector.

Social Housing

- What action, if any, has your LA taken to install energy efficiency or low carbon heat measures in social housing? Have these been installed to a satisfactory quality? What actions (if any) have your social housing partners taken?

N/A

- Do you have easy access to the information/knowledge within your organisation that you would expect to need for social housing retrofit projects? (e.g. stock condition; property data; approach to procurement; alignment with existing internal maintenance/upgrade plans; tenant engagement and management plans; costings)

N/A

- If no, would it be easy/difficult to obtain this information?

N/A

- Have you experienced any challenges to retrofit, including during any previous government schemes you have taken part in (e.g. supply chain, funding, tenant cooperation, mixed tenure, split incentive, policy clarity, etc)? Please provide some detail. Have social housing partners reported any challenges to retrofit?

N/A

- How does your LA currently/how will your LA in future plan to go about identifying suitable housing stock and measures for retrofit? How do social housing partners identify suitable stock? By the same measures or via a different method?

N/A

What considerations would make you more or less likely to apply for government funding? If known, what is the opinion of your social housing partners?

N/A

- To what extent are social housing tenants willing or unwilling to undergo retrofit, and what are the barriers and facilitators to their participation? If known, is this the same opinion across all social housing tenants or is it different with HA and ALMO tenants?

N/A

- Does the approach to retrofit change for leaseholders in mixed tenure blocks? What encourages them to co-operate?

N/A

Domestic Private Rented Sector (PRS) Minimum Energy Efficiency Standards

- **Is your authority aware of the PRS Minimum Efficiency Standards regulations requiring private rentals in England and Wales to meet a minimum energy performance rating of EPC Band E as of April 2020, unless a valid exemption applies?**

Yes

- **Which team within your authority is responsible for, leading on enforcement of the PRS minimum standard? the contact details of the person leading this team.**

Main contacts are:

Kirstine Riding, Housing Services Manager, kirstine.riding@fylde.gov.uk

Cheryl Bennett, Principal housing services officer, cheryl.bennett@fylde.gov.uk

- **What method or methods does your authority use to communicate with landlords and tenants about the standards and other related issues?**

Information is on the council website, occasional landlord forum meetings and occasional mailshot/emails to landlords.

The private sector housing team when they encounter excess cold under HHSRS, they have details of the legislation on their repair schedules, along with directing the landlord to those schemes which will help them bring their property up to the correct EPC rating. Rented properties within the selective licensing Areas are required to conform to the minimum rating although the same obstacles to EPC conformity apply as stated above.

In all cases Landlords are given details of the CHiL scheme.

- **What barriers, if any, does your local authority face enforcing these regulations (e.g. identifying non-compliant properties/landlords, budgeting/resourcing, any legal issues)?**

Enforcement activity around these regulations is currently limited and differs between local authorities. There are practical challenges in identifying non-compliant properties, contacting landlords and resourcing the activities. The complicated system of exemptions discourages use of these regulations and there is other legislation available to make energy improvements that local authority officers are more familiar with in the Housing Health and Safety Rating System. Over the last year, staff and resources have been redirected towards urgent work and responding to the pandemic.

- **Do you directly target landlords of EPC F and G rated properties to enforce these regulations? If yes, how? If no, please explain.**

We intend on carrying out proactive inspections on houses of multiple occupation (HMO) as these properties house some of our most vulnerable tenants. Fuel poverty in HMOs is a major concern and will be a primary focus when carrying out HHSRS inspections. We will also respond to complaints from tenants, and where appropriate will use the MEES regulations if this is considered the best enforcement option.

Where possible, please set out your answers to the following questions by tenure (owneroccupied, privately rented, or social housing).

- **What financial programmes, if any, do you have to promote domestic energy efficiency or energy saving? If applicable please outline the budget (and % of the budget that is used), where such funding is sourced and where it is targeted.**

Please see earlier answer on funding secured to promote and deliver energy schemes

- **What future investment for energy efficiency or low carbon heat measures do you have planned, and when are these investments planned for?**

See previous answer on GHG LAD schemes in development

Fuel Poverty

- **Does your Local Authority have a Fuel Poverty Strategy?**

The council doesn't have a fuel poverty strategy, however addressing fuel poverty is a priority outlined in key Health and Wellbeing reports. The current Report of the Lancashire Director of Public Health and Wellbeing identifies fuel poverty as a measure of inequality where Lancashire is significantly worse than the national average. The report sets out a commitment to tackle health inequalities in Lancashire. Fuel poverty is also a key consideration with the Climate Change Strategy and Action Plan 2030.

- **What steps have you taken to identify residents/properties in fuel poverty? What blockers, if any, have there been in identifying households in fuel poverty?**

CHiL works with local stakeholders such as Home Improvement Agencies, Citizens Advice and Age UK to identify vulnerable residents, link up services and cross-refer. We promote schemes and the measures available to frontline health and social care staff, ensuring the most vulnerable are targeted and link up with other council support services such as Disabled Facilities Grants.

We work with Electricity North West to support their customers that are identified as vulnerable and listed on the Priority Services Register. CHiL targets areas of high fuel poverty by holding community events, such as the 'heat and eat' events held during 2018. Properties that are known to require measures that we have funding for are targeted with mailouts and leaflet drops.

Properties with low EPC's and in areas of deprivation and fuel poverty are being targeted for measures, including those offgas communities..

The work over the last year to respond to the impact of the covid pandemic on our residents, particularly those vulnerable, has helped identified those that need additional support, this work is ongoing through the district community hubs and support networks established.

- **How does fuel poverty interlink with your local authority's overall Carbon Reduction Strategy?**

Yes, our key actions to address fuel poverty by improving the energy efficiency of properties through the installation of energy saving and renewable heating solutions together with advice on reducing energy usage are key actions to reduce carbon emissions from the domestic sector

- **Please highlight any fuel poverty issues specific to your area.**

Properties with low EPC's and areas of deprivation and fuel poverty, including those offgas communities such as residential parks in more rural areas. PRS property being targeted for inspections in January of 2022 will highlight any further fuel poverty issues in the area that we may not be currently aware of.

- **What measures or initiatives have you taken to promote fuel cost reduction for those in fuel poverty? Include information on partnerships with local businesses or energy providers you have.**

Please see previous answers on schemes and partnerships in place to promote energy saving measures and advice to those in fuel poverty.

Green Homes Grant Local Authority Delivery

Of the £2bn Green Homes Grant scheme introduced in summer 2020, £500m was assigned for Local Authority Delivery (LAD). LAD enables Local Authorities to bid for grant funding to support low income households in their area with energy efficiency and low carbon heating upgrades. £200m was made available through Local Authority grant competitions in 2020, known as phases 1A and 1B and £300m was allocated under Phase 2 between the five regional Local Energy Hubs.

- **Has your Local Authority Participated in GHG: LAD?**

If no, please indicate what barriers prevented you from participation in the scheme.

Not a stock holding local authority and insufficient data on PRS stock

- Would your Local Authority be in a position to manage the delivery of upgrades through a scheme such as LAD in 2022?

If yes, please indicate the anticipated number of homes that could be upgraded per year.

HMO inspection programme commencing in Jan 2022 of all PRS stock in Fylde will determine engagement in upgrades through LAD during 2022

The Energy Company Obligation (ECO)

The Energy Company Obligation (ECO) is an obligation on energy suppliers aimed at helping households cut their energy bills and reduce carbon emissions by installing energy saving measures. Following the Spring 2018 consultation, the Government set out in its response that ECO3 will fully focus on Affordable Warmth – low income, vulnerable and fuel poor households.

The ECO “Local Authority flexible eligibility” (LA Flex) programme allows LAs to make declarations determining that certain households in fuel poverty or with occupants on low incomes and vulnerable to the effects of cold homes, are referred to ECO obligated suppliers for support under the Affordable Warmth element of ECO.

LAs involved in the LA Flex programme are required to issue a Statement of Intent that they are going to identify households as eligible, and the criteria they are going to use; and a declaration that the LA has been consulted on the installation of measures in a home.

- Has your local authority published a Statement of Intent (Sol) for ECO flexibility eligibility? (Y/N)

<https://new.fylde.gov.uk/wp-content/uploads/2020/03/CHiL-Statement-of-Intent-V8-28-01-2020.pdf>

Please answer the following questions to help us to understand LA Flex delivery in more detail:

- How many declarations were issued for low-income vulnerable households
12
- How many declarations were issued for Fuel Poor households
12
- How many declarations were issued for in-fill?
0
- What is the highest income cap published in your Sol?
£30,000
- If you have used an income over £30k gross, what reason have you given
N/A
- Do you charge for declarations to be signed? If so, please state how much?
No

Smart Metering

HECA Reporting 2021 – Guidance for Local Authorities

- Please provide a brief statement outlining your current or planned approach to promote smart meter take up and supporting residents to achieve benefits.
- Please provide further information on activities relating to smart metering, including but not limited to:
 - a. Integrating approaches to delivering energy efficiency improvements in residential accommodation
No
 - b. Arranging for smart meters to be installed by energy suppliers in vacant social housing premises
No
 - c. Using social landlords to promote smart meter uptake
No
 - d. Including smart meters in landlord licensing schemes
No
 - e. Supporting residents who have had appliances condemned for safety reasons
No
 - f. Other supporting activities
Nothing to add for these questions

Future Schemes and Wider Incentives

- Please outline any further schemes or wider initiatives not covered above that your local authority has carried out or is planning to undertake to improve energy efficiency in residential accommodation.

As part of the HMO inspection programme, we will be paying attention to properties that may benefit from grants for boilers, insulation etc. A programme such as this has not been conducted before and it is unsure what we will learn about the PRS. Our aim is clear, and we intend on focusing on fuel poverty. We want to advise tenants how to manage affordable heating and energy consumption, especially in HMOs where tariffs for energy are usually set by the landlord and tenants find it difficult to change supplier.

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	17
EMPTY RESIDENTIAL HOMES POSTION STATEMENT			

PUBLIC ITEM

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

SUMMARY OF INFORMATION

Previous reports have been presented to members about the numbers of, particularly, long term empty residential properties. The most recent report was on the 3rd November 2020 to the Environment, Health and Housing Committee. In recent years, several changes have been made to the council tax scheme in relation to empty residential property and members have asked for regular updates to monitor the effect of those changes. This is the latest report to advise members of the effects of the changes.

SOURCE OF INFORMATION

Council Tax updates.

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

The information is being given to members due to a request to do so from previous Policy Development Scrutiny Committees, and Environment Health and Housing Committee in November 2020.

[Environment Health and Housing Committee 2020](#)

FURTHER INFORMATION

Contact Kirstine Riding 01253 658569 - kirstine.riding@fylde.gov.uk

EMPTY RESIDENTIAL PROPERTIES POSITION STATEMENT

This is the background information to accompany the information item presented to members of the Environment, Health and Housing Committee at this meeting on the 4th January 2022. Members have received previous reports to the former policy development scrutiny committees and Environment, Health and Housing Committees to update the position on the numbers of long term (greater than 6 months) empty residential properties in the borough. The term 'long term empty' has referred to properties that have been empty for 6 months or more. It now includes, for council tax purposes, further types of empty property that has been empty for 2+, 5+ and 10+ years. This information has taken account of policy changes that have been introduced for long term empty properties.

In 2013 the government introduced legislation allowing local authorities the discretion to charge an additional 50% premium to the owners of properties left empty for over two years. The Council introduced this additional charge with effect from 1st April 2014. The premium is an additional 50% of the council tax charge such that 150% of the council tax for the property becomes payable. The additional premium complements other council tax measures that require 100% of the council tax to be paid for months 6-24 of being empty.

In November 2018, government introduced further legislation allowing local authorities the discretion to increase the premium to 100% for properties left empty for over two years with effect from 1st April 2019. At the Environment Health and Housing on the 11th February 2019 the Council approved the introduction of a new Council Tax Premium level of 100% payable in respect of properties left empty for over two years, to be effective from 1st April 2019. On the 7th January 2020 the premium was increased by the Committee to 200% and then 300% for properties left empty for over 10 years.

In summary:

- 100% in respect of properties left empty for 6-24 months, effective from 1st April 2014;
- 150% in respect of properties left empty for over two years, effective from 1st April 2014;
- 200% in respect of properties left empty for over five years, effective from April 2020; and
- 300% in respect of properties left empty for over ten years, effective from April 2021.

Table 1 details the numbers of both long-term empty properties and properties which have been empty for over 2+, 5+ and 10+ years. Between October 2020 and October 2021, for properties left empty for 6-24 months there has been a reduction of 182. This has impacted on the figures for the number of properties empty for 2 years+ which have seen an increase of 17. However, there is then a reduction in the 5 years + empty properties of 11 between October 2020 and October 2021. Separate figures for properties 10+ years empty is collected from April 2021.

Therefore, it can be concluded the introduction of the Council Tax Premium policy is having an impact on reducing the number of longer-term empty homes (5+ years) across the borough.

Table 1 – Long Term Empty Properties in Fylde

Date	Long term empty	2 years+ empty	5 years+ empty	10 years+ empty
Oct 13	688	N/A		
Oct 14	611	126		
Oct 15	612	122		
Oct 16	604	93		
Oct 17	584	125		
Oct 18	634	123		
Oct 19	650	110		
Oct 20	808	97	37	
Oct 21	626	114	15	11

At the meeting of the former policy development scrutiny committee of November 2013 members resolved that additional actions to deal with empty properties could only be taken within existing resources and actions the

housing service and environment protection can take are limited to complaints received from members of the public.

Between October 2020 to October 2021 the Housing Team has received no such complaints in relation to empty properties. However, the Environmental Protection Team has seen an increase in complaints, mainly in relation to overgrown land, filthy and verminous properties that do appear to be empty. These properties have been checked against Council tax records and the properties are listed as occupied. If the occupier is resident and requires support as they are no longer keep up with the upkeep of their home a welfare check can be made by Environment Protection or Housing Teams and if required a referral will be made to Adult Social Care for support.

Council Tax receive information from several sources, regarding whether a property is empty. They can be notified by the former occupant moving, or a landlord advising that a tenant has left a property and by a property inspection following returned mail. They welcome information received from any source and this can be emailed direct to fylderevenues@blackpool.gov.uk.

The Private Sector Enforcement Policy makes a commitment, subject to available resources, to work with owners of empty homes to bring them back into use. The Housing Team is embarking on an inspection programme from January 2022 of all houses of multiple occupancy (HMO's) within the Borough, which will assist in the identification of empty properties that appear to be in disrepair.

The adopted Local Plan for Fylde to 2032 notes in paragraph 9.59:

“the Council will identify and bring back into use empty housing and buildings in line with local housing and empty homes strategies and, where appropriate, acquire properties under compulsory purchase powers”

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	18
CCTV ANNUAL REPORT			

PUBLIC ITEM

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

SUMMARY OF INFORMATION

The purpose of this report is to provide an update on the monitoring of the town centre CCTV cameras. The report provided by Wyre Council explains and evaluates the current use of the town centre cameras located in St. Annes, Lytham and Kirkham. Members will be aware that the town centre cameras are monitored by Wyre Council through a Service Level Agreement.

The report focuses on the 15 CCTV cameras owned by this council, of which 8 are located in St Annes, 4 in Lytham and 3 in Kirkham. They are monitored from the CCTV control room based at the Civic Centre, Poulton by Wyre Council.

SOURCE OF INFORMATION

This Fylde CCTV Report April 2020 - March 2021 attached as an appendix, has been prepared by the Partnerships Officer at Wyre Council.

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

This committee has the responsibility for considering reports, reviewing and formulating policies in relation to community safety including CCTV provision. This report provides an overview of the effectiveness of the monitored town centre cameras and provides assurance that the system is being managed in line with the regulations.

FURTHER INFORMATION

Contact: Ben McCabe, Fylde Borough Council, Tel: 01253 658615, email: ben.mccabe@fylde.gov.uk.

FYLDE CCTV REPORT

APR 2020-MAR 2021



Author: Partnerships Officer – Wyre Council
Date: June 2021
GMPS: Public

AIM & PURPOSE

AIM & PURPOSE

The aim and purpose of this yearly report is to explain and evaluate the current use of the Fylde District CCTV owned by Fylde Council. This is in accordance with the requirements of the Code of Practice for the Borough Closed Circuit Television System (CCTV) and the Home Office Surveillance Camera Code of Practice.

This report provides a 12 month analysis period (April2020-March2021).

SCOPE

This report uses data captured by:

- Fylde Borough Council's CCTV Data Logs

The report focuses on the 15 CCTV cameras owned by Fylde Borough Council, which are based in St Anne's (8), Lytham (4) and Kirkham (3). They are monitored from the CCTV Control Room based at the Civic Centre, Poulton.

The following points were considered:

1. The types of incidents monitored by CCTV.
2. The peak areas where incidents are monitored by CCTV.
3. Comparisons were made with the previous year's data.
4. Ensure that the current cameras are in the correct locations.
5. Case Studies which highlight the CCTV monitoring capability to trace the movements of individuals in relation to the prevention and investigation of serious crimes. To evaluate the contribution of the camera system in more complex investigative and public safety strategies.

LIMITATIONS

Incidents are graded into categories by the CCTV operator so is subjective to the individual's viewpoint.

This period was unprecedented with the impact of COVID19, which saw the unit undergo massive operational changes. Despite this the CCTV control room remained operational with revised working practices and did continue to play a vital role in keeping the three Fylde areas which benefit from CCTV safe.

It was quite surreal to see the amount of vehicles on the roads and the number of people in the town centres and parks dramatically reduce. Unfortunately whilst some crime did reduce other crime did not stop e.g. antisocial behaviour and our help was still needed by members of the public and law enforcement services.

I would like to thank all the volunteers who gave up their time during this difficult period and contributed to keeping the unit operational and keeping the Fylde area a safer place for those who work, visit and live in this area.

DEFINITIONS

Incident	an activity that requires CCTV involvement
Viewing	a viewing of historical CCTV footage carried out by CCTV operators or CCTV staff
Download	downloading of data from the recording equipment within the CCTV Control Room onto a disc and released as evidence
Alcohol Related	drinking on the street, drunk and disorderly behaviour and under the influence
ASB	unacceptable behaviour that causes harm to a community/environment
Criminal Damage	where property is intentionally destroyed or damaged, not necessarily to gain entry to premises or a vehicle
Drug Related	possession, consumption, supply of or the intent to supply illegal drugs
Fraud/Forgery	fraud is an intentional deception in most occasions for monetary gain; whereas forgery is the action of creating an exact replica of an object with the intention of deception
Inappropriate Behaviour	someone or something that is not within the bounds of what is considered appropriate or socially acceptable
Misper/Vulnerable Person(s)	persons with varying forms of dementia, adult/children who had not returned home as expected and persons seen to be begging or possibly homeless
Other/Observations	general observations by the operator which could not be categorised
Affray/Public Order	covers a wide range of offences, stretching from drunk and disorderly conduct to riot behaviour
Robbery	he/she steals and immediately before or at any time of so doing, and in order to do so uses force, or puts or seeks to put any person in fear of being then and there subjected to force
Shoplifting/Theft	the physical removal of an object that is capable of being stolen without the consent of the owner and with the intention of depriving the owner of it permanently
Suspicious Activity	behaviour that is cause of concern
VAP	includes a range of offences from minor offences such as harassment and common assault, to serious offences such as murder, actual bodily harm and grievous bodily harm

Vehicle Related	Taxi rank incidents, cash in transits, vehicle incidents and RTC
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SECTION 1: INTRODUCTION

Closed Circuit Television Cameras (CCTV) have become an important crime prevention and security measure. CCTV is a situational measure that enables an area to be kept under surveillance remotely. This makes it possible for the police, and other law and regulatory agencies, to respond to incidents when alerted, and to have information about what to look for when they arrive. The storing of images means that post-incident investigations can be carried out.

The effectiveness of CCTV schemes cannot be properly assessed solely on the direct relation to crime statistics. CCTV is effective as an aid to police investigations and the potential cost savings down the line in relation to savings in police time, increased detection rates, court time and the increased level of guilty pleas and guilty verdicts obtained when CCTV evidence is available¹.

In addition a number of other benefits, beyond a reduction in crime, may be accrued from a CCTV system, including:

1. Reduced fear of crime when people are aware the system is there
2. Provision of medical assistance
3. Place management for missing persons, road traffic incidents
4. Information gathering for known local offenders or offences

CCTV plays an integral and important role in Fylde's Community Safety Partnership Strategy by assisting in the reduction of crime, the perception of crime and other community safety issues.

Fylde's town centre CCTV is managed by Wyre Council who operate the system through a volunteer operator programme. The Volunteers are trained to industry standard to monitor the cameras. Volunteers are vetted and screened. The volunteers are of varying age, genders and are a mix of working, retired and temporarily seeking work.

There are benefits to being a volunteer within the section that have been identified through discussion with the volunteers. From the discussions, these have included learning new skills, gaining friendships, being a team member, particularly learning to be more observant and reading body language when identifying CCTV incidents.

The volunteers bring their own skills from their previous employment and life experiences, examples of leadership, technical ability, computer skills and communication skills.

The volunteers also benefit by obtaining a recognised qualification which may assist those who are seeking full time employment.

Communication is an important aspect of the service which includes a bi-monthly meeting (which has been put on hold due to COVID19) for the volunteers to give feedback and partner agencies on occasion attend to share information and advice.

¹ National CCTV Strategy, October 2007.

SECTION 2: KEY FINDINGS, INFERENCES, CONCLUSIONS AND RECOMMENDATIONS

- Theft was the most common crime reason for requesting a viewing (n=9) and vehicle related was the most common reason for a download request (n=3).
- St Anne's had the greatest number of requests for viewings (n=16) and greatest number of downloads (n=7).
- There was a total of 36 viewings which led to 14 downloads being completed.
- Highest category of incidents reported by operators related to Mispers/Vulnerable Person(s) (n=174).
- Camera 2 in St Anne's was the most viewed camera (n=124).
- Camera 4 in Lytham was the least viewed camera (n=10).
- There were a total of 561 monitored incidents.
- November was the peak month for incidents (n=72) with September being the lowest (26).
- The Police were the greatest user of the system requesting 29 viewings.

SECTION 3: ANALYSIS REPORT

Fylde District

Fylde Council (FBC) CCTV system has 15 cameras of which 8 covers public areas in St Anne's ([St Anne's Camera Locations](#)), 4 in Lytham ([Lytham 1 2 3 Camera Locations](#)) ([Lytham 4 Camera Location](#)) and 3 in Kirkham ([Kirkham Camera Locations](#)).

In 2019 Lytham's cameras were upgraded which has improved the picture quality significantly.

Fylde's system is managed by the Wyre Council Partnerships Officer. Volunteer operators monitor the cameras, providing support and information to the Police when there is an ongoing incident. The Wyre Council Partnerships Officer and admin assistant will carry out viewings and downloads of recorded incidents as and when requested. Incidents and suspicious activity is referred onto partner agencies to assist in keeping Fylde a safe environment to live, work and spend valuable leisure time as residents or visitors.

Kirkham CCTV

There are three cameras covering the Kirkham area. During the last 12 months there have been 49 incidents monitored.

Table 1: Breakdown of Incident Types reported by the operators

Kirkham													
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL
Vehicle Related	1	3	0	5	0	1	0	1	1	2	1	2	17
MISPER/Vulnerable Person(s)	0	2	0	0	1	0	0	0	2	0	1	0	6
ASB	0	0	0	0	0	1	0	0	1	1	0	1	4
Other/Observations	1	0	0	1	1	0	0	0	0	0	0	1	4
Public Order	0	1	0	0	1	1	0	0	0	0	0	1	4
Suspicious Activity	0	0	0	1	1	0	0	1	0	0	0	0	3
VAP	0	1	0	1	0	0	0	0	1	0	0	0	3
Affray	0	0	0	0	1	0	0	0	0	1	0	0	2
Alcohol Related	0	0	0	0	1	1	0	0	0	0	0	0	2
COVID Related	1	0	0	1	0	0	0	0	0	0	0	0	2
Criminal Damage	0	0	0	0	0	0	0	1	0	0	0	0	1
Theft	0	0	0	0	0	0	0	0	0	0	1	0	1
TOTAL	3	7	0	9	6	4	0	3	5	4	3	5	49

Table 2: Breakdown of Cameras viewed as per Incident Types reported by operators

Kirkham																		Most Used
Camera No	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL					
1	3	3	0	5	4	1	0	1	1	3	1	3	25					2nd
2	1	4	0	5	4	2	0	1	1	3	2	1	24					3rd
3	2	6	0	5	4	1	0	2	5	2	2	3	32					1st
TOTAL	6	13	0	15	12	4	0	4	7	8	5	7	81					

There have been 81 separate cameras viewed per 49 incidents – this is because more than one camera may have been used per incident.

Camera 3 was the most viewed camera followed by 1 and 2.

Table 3: Breakdown of Viewings and Downloads Requested

Kirkham																		
VIEWINGS	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL					
Vehicle Related		2						1	1	1				5				
Criminal Damage				1										1				
VAP	1													1				
TOTAL	1	2	0	1	0	0	1	1	1	0	0	0	7					
DOWNLOADS	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL					
Vehicle Related		1												1				
TOTAL	0	1	0	0	0	0	0	0	0	0	0	0	1					

There were 7 viewings completed which led to 1 lot of footage being downloaded.

The Police were the greatest user requesting 6 of the viewings followed by Fylde Council who requested 1 as per a Subject Access Request (SAR).

Lytham CCTV

There are four cameras covering the Lytham area. During the last 12 months there have been 107 incidents monitored.

Table 1: Breakdown of Incident Types reported by the operators

Lytham													
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL
Vehicle Related	1	3	6	0	1	2	5	11	8	7	8	5	57
MISPER Vulnerable Person(s)	0	1	2	0	2	2	1	0	1	2	1	4	16
Alcohol Related	0	1	5	0	0	1	0	0	0	0	1	0	8
Other/ Observations	0	0	0	2	0	1	0	1	1	0	0	0	5
VAP	0	0	0	3	1	0	0	0	0	0	0	0	4
ASB	1	1	1	0	0	0	0	0	0	0	0	1	4
Public Order	0	1	0	1	0	0	0	0	0	0	1	0	3
Affray	0	0	0	0	1	0	0	0	1	0	0	0	2
COVID Related	0	0	0	0	0	0	0	0	1	1	0	0	2
Inappropriate Beh.	0	0	0	0	0	0	2	0	0	0	0	0	2
Suspicious Activity	0	0	0	0	1	0	0	0	0	0	1	0	2
Theft	0	1	0	0	1	0	0	0	0	0	0	0	2
TOTAL	2	8	14	6	7	6	8	12	12	10	12	10	107

Table 2: Breakdown of Cameras viewed as per Incidents reported by operators

Lytham																Most Used
Camera No	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL			
1	2	2	6	1	3	3	6	10	8	7	6	3	57			1st
2	1	4	2	4	4	4	2	2	4	2	5	8	42			2nd
3	1	3	6	3	1	1	0	0	2	1	4	1	23			3rd
4	1	1	3	2	1	1	0	0	0	0	1	0	10			4th
TOTAL	5	10	17	10	9	9	8	12	14	10	16	12	132			

There have been 132 separate cameras viewed per 107 incidents – this is because more than one camera may have been used per incident.

Camera 1 was the most viewed camera followed by 2, 3 and 4.

Table 3: Breakdown of Viewings and Downloads Requested

Lytham													
VIEWINGS	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL
Theft							1			2			3
Vehicle Related		1			1	1							3
Criminal Damage			1							1			2
ASB							1						1
Attempt Robbery										1			1
Burglary					1								1
Misper/Vulnerable Person(s)						1							1
Other		1											1
TOTAL	0	2	1	0	2	2	2	0	0	4	0	0	13
DOWNLOADS	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL
Vehicle Related		1			1								2
Burglary					1								1
Criminal Damage			1										1
Misper/Vulnerable Person(s)						1							1
Other		1											1
TOTAL	0	2	1	0	2	1	0	0	0	0	0	0	6

There were 13 viewings completed which led to 6 lots of footage being downloaded.

The Police were the greatest user requesting 10 of the viewings followed by Fylde Council who requested 3 which consisted of 2 SAR.

St Annes CCTV

There are 8 cameras covering the St Annes area. During the last 12 months there have been 405 incidents monitored.

Table 1: Breakdown of Incident Types reported by the operators

St Annes	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL
MISPER/Vulnerable Person(s)	17	5	6	10	21	7	15	33	16	7	5	10	152
Vehicle Related	3	6	5	10	2	4	8	16	9	10	6	12	91
Alcohol Related	6	4	24	17	15	2	2	1	1	0	0	0	72
Suspicious Activity	3	4	3	2	5	0	2	0	0	1	1	1	22
Other/Observations	4	2	1	2	2	0	0	5	2	0	0	0	18
ASB	0	1	3	2	5	1	0	1	0	0	0	1	14
COVID Related	1	2	0	2	1	0	1	0	1	1	1	1	11
Drug Related	3	0	1	1	0	0	1	0	0	0	1	0	7
Public Order	0	0	0	1	2	1	0	0	0	0	0	0	4
VAP	1	0	0	0	0	1	0	1	1	0	0	0	4
Theft	2	0	0	0	1	0	0	0	0	0	0	1	4
Inappropriate Beh.	0	1	0	0	0	0	0	0	0	0	1	0	2
Affray	0	0	0	0	1	0	0	0	0	0	0	0	1
Criminal Damage	0	0	0	0	0	0	1	0	0	0	0	0	1
Fraud & Forgery	0	0	0	0	1	0	0	0	0	0	0	0	1
Robbery	0	0	0	0	0	0	1	0	0	0	0	0	1
TOTAL	40	25	43	47	56	16	31	57	30	19	15	26	405

Table 2: Breakdown of Cameras viewed as per Incidents reported by operators.

St Annes	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	Most Used
Camera No	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	
S-1	5	3	2	7	5	2	1	3	3	2	4	9	46	7th
S-2	6	9	5	11	14	4	11	17	14	9	8	16	124	1st
S-3	8	2	16	16	19	2	4	4	3	5	4	11	94	4th
S-4	8	2	6	10	10	2	4	3	2	3	4	8	62	5th
S-5	7	3	3	5	4	2	2	1	2	3	4	10	46	7th
S-6	18	7	6	7	14	5	1	12	5	5	5	13	98	3rd
S-7	15	4	6	12	11	6	11	27	8	3	3	8	114	2nd
S-8	7	7	6	5	7	2	1	1	1	4	5	8	54	6th
TOTAL	74	37	50	73	84	25	35	68	38	34	37	83	638	

There have been 638 separate cameras viewed per 405 incidents – this is because more than one camera may have been used per incident.

Camera 2 was the most viewed camera followed by 7, 6, 3, 4, 8, 1 and 5.

Table 3: Breakdown of Viewings and Downloads Requested

St Annes														
VIEWINGS	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	
VAP						2			1		1		4	
Misper/Vulnerable Person(s)											2	1	3	
Burglary				1						1			2	
Suspicious Activity			2										2	
Vehicle Related						1	1						2	
Criminal Damage												1	1	
Public Order			1										1	
Theft								1					1	
TOTAL	0	0	3	1	0	3	1	1	1	1	3	2	16	
DOWNLOADS	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL	
Suspicious Activity			2										2	
VAP						1			1				2	
Burglary				1									1	
Misper/Vulnerable Person(s)											1		1	
Public Order			1										1	
TOTAL	0	0	3	1	0	1	0	0	1	0	1	0	7	

There were 16 viewings completed which led to 7 lots of footage being downloaded.

The Police were the greatest user requesting 13 of the viewings followed by Fylde Council who requested 3 which consisted of 2 SAR.

Summary Totals for 2020/2021

CCTV operators view the cameras on a daily basis and determine areas where there may be incidents of concern. These incidents are logged manually and are then transferred onto an electronic system in order to provide data for this report.

From the 16 incident categories St Anne's scored highest on the majority of incident types.

The operators dealt with 561 varying incidents over the year.

Table 4: Breakdown of incident types per area

	Kirkham	Lytham	St Annes	TOTAL
MISPER/Vulnerable Person(s)	6	16	152	174
Vehicle Related	17	57	91	165
Alcohol Related	2	8	72	82
Other/Obs	4	5	18	27
Suspicious Activity	3	2	22	27
ASB	4	4	14	22
COVID Related	2	2	11	15
Public Order	4	3	4	11
VAP	3	4	4	11
Drug Related	0	0	7	7
Theft	1	2	4	7
Affay	2	2	1	5
Inappropriate Beh.	0	2	2	4
Criminal Damage	1	0	1	2
Fraud/Forgery	0	0	1	1
Robbery	0	0	1	1
TOTALS	49	107	405	561

Table 5: Breakdown of incident types per month

All Town Totals by Month													
	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL
MISPER/Vulnerable Person(s)	17	8	8	10	24	9	16	33	19	9	7	14	174
Vehicle Related	5	12	11	15	3	7	13	28	18	19	15	19	165
Alcohol Related	6	5	29	17	16	4	2	1	1	0	1	0	82
Other/Observations	4	2	1	5	3	1	0	7	3	0	0	0	26
Suspicious Activity	3	5	3	2	7	1	2	0	0	1	2	2	28
ASB	1	2	4	2	5	2	0	1	1	1	0	3	22
COVID Related	2	2	0	3	1	0	1	0	2	2	1	1	15
VAP	1	1	0	4	1	1	0	1	2	0	0	0	11
Public Order	1	1	0	3	3	1	0	0	0	0	1	1	11
Drug Related	3	0	1	1	0	0	1	0	0	0	1	0	7
Theft	2	1	0	0	2	0	0	0	0	0	1	1	7
Affray	0	0	0	0	3	0	0	0	1	1	0	0	5
Inappropriate Beh.	0	1	0	0	0	0	2	0	0	0	1	0	4
Criminal Damage	0	0	0	0	0	0	1	1	0	0	0	0	2
Fraud & Forgery	0	0	0	0	1	0	0	0	0	0	0	0	1
Robbery	0	0	0	0	0	0	1	0	0	0	0	0	1
TOTAL	45	40	57	62	69	26	39	72	47	33	30	41	561

November was the peak month for incidents with September being the lowest month.

Table 6: Breakdown of cameras viewed per area

St Anne's 2 scored highest for camera viewed per incident with Lytham 4 scoring lowest.

All Areas													
Camera No	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL
S-2	6	9	5	11	14	4	11	17	14	9	8	16	124
S-7	15	4	6	12	11	6	11	27	8	3	3	8	114
S-6	18	7	6	7	14	5	1	12	5	5	5	13	98
S-3	8	2	16	16	19	2	4	4	3	5	4	11	94
S-4	8	2	6	10	10	2	4	3	2	3	4	8	62
L-1	2	2	6	1	3	3	6	10	8	7	6	3	57
S-8	7	7	6	5	7	2	1	1	1	4	5	8	54
S-1	5	3	2	7	5	2	1	3	3	2	4	9	46
S-5	7	3	3	5	4	2	2	1	2	3	4	10	46
L-2	1	4	2	4	4	4	2	2	4	2	5	8	42
K-3	2	6	0	5	4	1	0	2	5	2	2	3	32
K-1	3	3	0	5	4	1	0	1	1	3	1	3	25
K-2	1	4	0	5	4	2	0	1	1	3	2	1	24
L-3	1	3	6	3	1	1	0	0	2	1	4	1	23
L-4	1	1	3	2	1	1	0	0	0	0	1	0	10
TOTAL	85	60	67	98	105	38	43	84	59	52	58	102	851

Table 7: Breakdown of Viewings and Downloads per area

	Kirkham	Lytham	St Annes	TOTAL
VIEWINGS				
Theft	5	3	1	9
VAP	1	0	4	5
Vehicle Related	0	3	2	5
Criminal Damage	1	2	1	4
Misper/Vulnerable Person(s)	0	1	3	4
Burglary	0	1	2	3
Suspicious Activity	0	0	2	2
ASB	0	1	0	1
Other	0	1	0	1
Public Order	0	0	1	1
Robbery	0	1	0	1
TOTAL	7	13	16	36
DOWNLOADS				
Vehicle Related	1	2	0	3
Burglary	0	1	1	2
Misper/Vulnerable Person(s)	0	1	1	2
Suspicious Activity	0	0	2	2
VAP	0	0	2	2
Criminal Damage	0	1	0	1
Other	0	1	0	1
Public Order	0	0	1	1
TOTAL	1	6	7	14

Summary Totals			
INCIDENTS	VIEWINGS	DOWNLOADS	
561	36	14	611

St Anne's had the highest number of viewings and downloads over the period. The highest category for viewings was Theft and the highest category for downloads was Vehicle Related.

The Police were the greatest user requesting 29 of the viewings followed by Fylde Council who requested 7 which consisted of 5 SAR.

Summary Totals for 2015/2021

CCTV Incidents by Year and Town							
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	TOTAL
Kirkham	36	70	51	68	46	49	320
Lytham	70	110	128	186	181	107	782
St Annes	69	245	408	522	590	405	2239
TOTAL	175	425	587	776	817	561	3341
CCTV Viewings by Year and Town							
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	TOTAL
Kirkham	2	16	9	8	9	7	51
Lytham	10	7	15	12	15	13	72
St Annes	4	27	19	22	29	16	117
TOTAL	16	50	43	42	53	36	240
CCTV Downloads by Year and Town							
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	TOTAL
Kirkham	1	4	4	2	3	1	15
Lytham	3	3	3	5	5	6	25
St Annes	0	7	7	7	9	7	37
TOTAL	4	14	14	14	17	14	77

Summary Totals			
INCIDENTS	VIEWINGS	DOWNLOADS	
3341	240	77	3658

Operator Hours

	Apr15-Mar16	Apr16-Mar17	Apr17-Mar18	Apr18-Mar19	Apr19-Mar20	Apr20-Mar21	Total
Operator Hours (Hrs calculated per volunteer time given)	3915.21	2931.78	3188.33	3493.2	4610.85	4215.3	22354.7

Audit

An internal audit was carried out in 2019 to review the controls in place to manage the Wyre Council and Fylde Council town centre CCTV systems to identify any areas of potential weakness and / or risk and provide an overall opinion as to whether the controls in place are adequate and effective.

The overall opinion of the auditor is that the controls in place to manage the procedures and processes for both systems are **GOOD**. This means that controls exist to enable the achievement of service objectives, good corporate governance and reduce significant foreseeable risks.

Complaints

None received.

Case Studies

April

A report of a male trying to gain access to an address in St Anne's was received into the unit, which was then followed by a further report to say this male had now boarded a bus which was heading in the direction of the town centre. The CCTV operator updated Police Control as the bus entered the town centre and the location of the bus stop it stopped at. Police patrols arrived and a male was subsequently arrested.

May

The CCTV operator assisted the Police in monitoring Kirkham town centre for a male who was reported to have used a stolen credit card in a shop on Freckleton Street. Unfortunately there were no sightings of this male.

A report of a group fighting in the area of Lytham was received into the CCTV unit. The operator located the group and monitored the situation until a police patrol arrived on scene, which turned out to be a family disagreement.

A report was received into the CCTV room re an aggressive beggar outside a shop in St Anne's. The CCTV operator located and monitored the male who was seen drinking alcohol from a bottle. Police arrived on scene and he was given strong words of advice, the male then left the area.

The CCTV operator assisted the Police by monitoring large groups gathering on St Anne's beach/pier areas during the COVID lockdown, whilst Police teams started to disperse the groups.

A complaint was received in relation to a male urinating outside a local pub in St Anne's. The CCTV operator monitored the male until a police patrol arrived on scene. This male was told to leave the area but kept on returning, after the police return on a number of occasions, the male eventually leaves the area.

The CCTV operator located and monitored a vulnerable elderly male in St Anne's town centre, until a police patrol arrived on scene. Police assessed this male's needs.

A PCSO was seen talking to a vulnerable female with superficial wounds in Lytham, an ambulance was called to assess her needs. Once assessed this female was then allowed to go on her way. She boarded a bus to Cleveleys. Once in Cleveleys the operator monitored the female briefly to ensure she safely met up with the male she was going to see.

The CCTV operator reviewed footage for an ongoing 2 x vehicle RTC in Kirkham. The owner of the offending vehicle left the scene but was found hiding down a nearby back alley. The operator led the police officer to a nearby plant pot where the offender had deposited something of interest. The officer located the item which was an ID for another male. The male was found to be disqualified from driving and was arrested. Footage of the incident was handed over to the Police for their investigations.

An operator was monitoring the Fylde area when a report was received of an injury to a member of the public and their dog due to an attack by an out of control dog. Police and

ambulance attended scene and the dog was seized. Footage was provided to the Police for their investigations.

A report was received into the CCTV unit of an alarm sounding on a G4S vehicle in the town centre of St Anne's. The CCTV operator located the G4S van and could see smoke bellowing from the vehicle when the sliding door was open and shut. The driver didn't seem to be distressed. Police attended but all seemed to be in order.

June

A report was received of a missing elderly male with dementia who had gone missing from a rest home in the Lytham area. The CCTV operator actively monitored the area for this vulnerable male and located him in a bus stop in the town centre. Police attended and took the male home.

A report was received into the CCTV control room in relation to a male being verbally abusive to staff in a local shop in St Anne's. The CCTV operator located the male and monitored the situation, giving updates to police control until patrols arrived. The operator observed the male taking a white bag from the bushes (this was later found to have stolen items from the store). The offender started to leave the area in the direction of Garden Street. The operator informed the patrol of the male's location and the officer approached the offender. The officer asked for urgent assistance as the male began to become aggressive. The male was arrested and charged with a public order offence. Footage was handed to the police as part of their enquiries.

July

A report of a male being aggressive inside a book makers in Lytham was received into the CCTV control room. The CCTV operator monitored the premises until a police patrol arrived on scene. The offender was allowed to go on his way once the police officer had made an assessment of the incident.

August

A report was received into the CCTV room of a male and female shooting at ducks and fish with an air rifle in a local park located in St Anne's. The CCTV operator continued to monitor the area for these offenders, whilst the police attended scene. Patrols managed to obtain the air rifle.

November

The operator had observed that a parked vehicle had rolled half on the road and half on the pavement from its parking spot located in Kirkham. The operator reported this to the police who then sent an officer out to investigate the situation. The officer located the owners address but it would seem that the owner had died 3 months earlier. A recovery vehicle was called to remove it.

December

A group of youths were being observed by the CCTV operator due to their large number and possible COVID breach. The group were being overly boisterous, which then turned into a fight.

January

A report was received into the control room in relation to an elderly male wanting to withdraw a large amount of cash from a bank in St Anne's (Banking Protocol). Apparently he had been accompanied to the bank by a male who was sat outside in a car. The CCTV operator spotted a car matching the description given with a male sat in the driver's side. The operator passed the registration and location to Police Control. Police arrived on scene and approached the male in the car. Upon further investigation all was found to be in order.

The CCTV operator helped in the search for a missing teenager in St Anne's. The operator spotted a person matching the description given and followed them. They seemed to be trying to avoid detection. The CCTV operator led the police to the teenager's location where they were put into a police car and taken home.

February

A grade 1 report was received into the CCTV control room, a description of a male was given who was reported to be assaulting and coughing on people and saying he had COVID. A window was reported as being smashed also. The male was spotted by the CCTV operator near to a bank in Lytham where a member of the public was trying to detain him. The member of the public lost him but he was then spotted again on another street by the CCTV operator. The operator guided police patrols in to this male's location where he was arrested for criminal damage and public order.

A report was received into the CCTV control room in relation to a male described as getting into people's faces in the town centre of St Anne's. The CCTV operator spotted this male outside one of the shops and lets police control know his location. Police arrived on scene and gave the male words of advice. The male then left the area.

March

The CCTV operator was monitoring an area in St Anne's when a car which was parked up suddenly shot from its parking position and hit a parked vehicle on the other side of the road. The car then came to a standstill in the middle of the road. A Fire Engine arrived on scene. Occupants of both vehicles were reported as being ok and vehicle information was exchanged.

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	19
PERFORMANCE REPORTING 2020/21			

PUBLIC ITEM

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

SUMMARY OF INFORMATION

All services have been impacted by the pandemic resulting in reduced resources, new demands by customers and changes in working practices. This has naturally hindered our reporting arrangements, however, regular performance monitoring and reporting is being reintroduced.

This report combines details of the key performance outcomes which has not been reported to the committee for the previous financial yearend 2020/21 (1st April 2020 to 31st March 2021) and now for the first six months of the existing financial year end (1st April 2021 to 30th September 2021).

Performance is reported against the targets set and commentary is provided by performance exception. Due to the ongoing challenges post-covid, target setting will be reviewed in detail at the start of the new financial year 2021/22. The periods reported have shown unusual trends in data, benchmarking would not be comparable for most instances with the previous outturns and will need to be considered when scrutinising results.

SOURCE OF INFORMATION

Environmental Protection, Food Safety, Housing, Licensing teams have input data into the corporate online system (called InPhase) for service-based performance data.

LINK TO INFORMATION

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

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

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

FURTHER INFORMATION

Contact: Alex Scrivens, Performance & Improvement Manager (alex.scrivens@fylde.gov.uk).

Year-end 1st April 2020 to 31st March 2021 Commentary by Performance Exception

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

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

PM111: % of customers who agree that the adaptation has increased their independence is 99.03 and last year's comparison figure was 95.38, the target is 95.

Disabled Facilities Grant service is enabling grants that increase an individual's independence to remain within their own home.

PM112: % of customer rating the DFG service as either good or excellent is 100 and last year's comparison figure was 98.75, the target is 95.

Management and installation of DFG grant service is working well and providing a good/excellent service.

PM114: Number of households with relief duty is owed who have been assisted to source accommodation is 50 and last year's comparison figure was 61, the target is 40.

Increase in the number of households to the local authority presenting as already homeless and a relief duty is owed following the Covid 19 pandemic, however the figure has fallen compared to 2019/20 during the first Lockdown.

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

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

PM109 Percentage of food hygiene interventions completed (Category A to D) is 5 and last year's comparison figure was 90, the target is 98.

The pandemic has presented a number of challenges. Lockdown has forced closure of many businesses through the year therefore limiting business opening and officer access. For personal safety and infection control reasons, together with periods of lockdown, officers have been unable to visit over long periods of time during the course of the year. Businesses have had challenges with their own staff levels, as as the council's Environmental Protection Team, which has also exacerbated the situation.

PM115: Number of households to whom a prevention duty is owed is 58 and last year's comparison figure was 77, the target is 100.

Last years figure was high due to the easing of restrictions on evictions and households approaching the local authority with section 21 notices. This years figure is lower as rental market is returning to normal.

PM116: Number of households with prevention duty owed been assisted to remain in their own home is 10 and last year's comparison figure was 26, the target is 40.

Easing of restrictions on evictions has seen an increase in landlords who have served a section 21 notice seeking repossession of their home with limited room for negotiation to keep the client in the accommodation. Increase in section 8 notices for rent arrears.

PM117: Number of households with prevention duty assisted to source alternative accommodation is 27 and last year's comparison figure was 41, the target is 40.

Availability of accommodation in both the private and rented sector has been limited and impacted on ability of service to source alternative accommodation.

PM28: Number of households living in temporary accommodation at the end of the quarter is 109 and last year's comparison figure was 75, the target is 52.

Figure is totalled annual figure for each quarter end. The service as a whole during the Covid 19 has seen a marked increase in households in temporary accommodation where availability of move on accommodation in both private and social rented sector is a limited supply.

PM29a: Total number of housing advice cases is 650 and last year's comparison figure was 680, the target is 800. *Housing advice enquiries to the service has fallen since the target figure of 800 was established as a result of the Homeless Reduction Act implementation in 2018. Service appears to be seeing around 600 clients per annum and as a result this target is to be adjusted.*

Mid-Year 1st April 2021 to 30th September 2021 Commentary by Performance Exception

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

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

PM111: % of customers who agree that the adaptation has increased their independence is 99.03 and last year's comparison figure was 95.38, the target is 95.

Disabled Facilities Grant service is enabling grants that increase an individual's independence to remain within their own home.

PM112: % of customer rating the DFG service as either good or excellent is 100 and last year's comparison figure was 98.75, the target is 95.

Management and installation of DFG grant service is working well and providing a good/excellent service.

PM113: Number of households to whom a relief duty is owed is 66 and last year's comparison figure was 50, the target is 50.

As emerge from Covid 19 pandemic increase in households who service has been unable to prevent homelessness and they have moved into relief duty.

PM114: Number of households with relief duty is owed who have been assisted to source accommodation is 50 and last year's comparison figure was 61, the target is 40.

Increase in the number of households to the local authority presenting as already homeless and a relief duty is owed following the Covid 19 pandemic. During 2021/22 able to move clients into accommodation in either social or private rented sector.

PM115: Number of households to whom a prevention duty is owed is 58 and last year's comparison figure was 24, the target is 50.

Easing of restrictions on evictions and increase in households approaching the local authority with section 21 and section 8 notices to whom a prevention duty is owed.

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

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

PM109 Percentage of food hygiene interventions completed (Category A to D) is 39 and last year's comparison figure was 4, the target is 90.

Officer comment: The team have cautiously started working towards the FSA (Food Standards Agency) recovery programme (in place until March 2023). A phased approach is in place to reintroduce inspections in a safe manner. A continued need to support business and management of workplace outbreaks maintains pressure on resource. The team has lost some key qualified personell with resuting vacancies having to be filled.

PM116: Number of households with prevention duty owed been assisted to remain in their own home is 2 and last year's comparison figure was 8, the target is 20.

Easing of restrictions on evictions has seen an increase in landlords who have served a section 21 notice seeking repossession of their home with limited room for negotiation to keep the client in the accommodation. Increase in section 8 notices for rent arrears.






PM28: Number of households living in temporary accommodation at the end of the quarter is 39 and last year's comparison figure was 56, the target is 26.

Figure is totalled annual figure for each quarter end. The service as a whole during the Covid 19 has seen a marked increase in households in temporary accommodation where availability of move on accommodation in both private and social rented sector is a limited supply.

















PM29a: Total number of housing advice cases is 344 and last year's comparison figure was 330, the target is 400.

Housing advice enquiries to the service has fallen since the target figure of 800 was established as a result of the Homeless Reduction Act implementation in 2018. Service appears to be seeing around 600 clients per annum. Target needs to be revised.

PERFORMANCE KEY ICON STATUS

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

APPENDIX 1: Performance Measures year-end performance (1st April 2020 – 31st March 2021)

Environment, Health and Housing						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2019 MAR 2020	APR 2020 MAR 2021	Year-end Target	Performance Status
PM108 % of the total DFG Budget committed	Quarterly	Bigger is Better	100	100	100	
PM109 Percentage of food hygiene interventions completed (Category A to D)	Quarterly	Bigger is Better	98	5	90	
PM111: % of customers who agree that the adaptation has increased their independence	Quarterly	Bigger is Better	95.38	99.03	95	
PM112: % of customer rating the DFG service as either good or excellent	Quarterly	Bigger is Better	98.75	100	95	
PM113: Number of households to whom a relief duty is owed	Quarterly	Bigger is Better	95	105	100	
PM114: Number of households with relief duty is owed who have been assisted to source accommodation	Quarterly	Bigger is Better	61	50	40	
PM115: Number of households to whom a prevention duty is owed	Quarterly	Bigger is Better	77	58	100	
PM116: Number of households with prevention duty owed been assisted to remain in their own home	Quarterly	Bigger is Better	26	10	40	
PM117: Number of households with prevention duty assisted to source alternative accommodation	Quarterly	Bigger is Better	41	27	40	
PM25: % of premises scoring 3 or higher on the food hygiene rating scheme	Quarterly	Bigger is Better	97	97	97	
PM28: Number of households living in temporary accommodation at the end of the quarter	Quarterly	Smaller is Better	75	109	52	
PM29a: Total number of housing advice cases	Quarterly	Bigger is Better	680	650	800	
PM70: % of Licensing Act 2003 certificates issued within 3 working days of statutory time scale (Q)	Annual	Bigger is Better	100	100	100	
PM71c: Total % of hackney carriage/private hire vehicle & driver licenses issued within 3 days	Annual	Bigger is Better	100	100	100	
PM72: Percentage of statutory EPA Permitted process inspections completed (quarterly)	Annual	Bigger is Better	100	100	100	
PM73: Percentage of high risk "A" rated health and safety premise inspections completed (quarterly)	Annual	Bigger is Better	100	100	100	

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
LEAD OFFICER	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	20
CORPORATE PLAN ACTION UPDATE			

PUBLIC ITEM

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

SUMMARY OF INFORMATION

The purpose of the report is to provide the committee with the latest progress against the corporate actions relevant to the committee that are scheduled for completion at the time of the meeting.

SOURCE OF INFORMATION

Relevant officers responsible for delivery of the Corporate Plan action / outcome.

LINK TO INFORMATION

[The 2020-2024 Corporate Plan](#)

<http://fyldeperformance.inphase.com>

[Corporate Plan 2020/24 Prioritisation Log](#)

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

This information is provided to inform the committee about progress against the key strategic objectives the council has set out in the corporate plan.

FURTHER INFORMATION

Contact: Alex Scrivens, Performance & Improvement Manager (alex.scrivens@fylde.gov.uk).



Actions / Outcomes due for completion by 31st December 2021.




Identify priority locations for tree planting to include numbers and types of trees (Outcome: to work with the Working Group established by the Planning Committee to influence this).

The Carbon Neutral Working Group, which has now subsumed the responsibilities previously assumed by the Arboriculture and Landscape Strategy Working Group, has established a project to identify suitable locations for trees to be planted during 2021/22. The project, 15 Trees for 15 Parishes, has asked each town and parish council to identify suitable locations to allow 15 trees to be planted in each parish. Whilst some parishes have identified suitable locations, others have advised that they are not able to do so or have suggested planting fewer than 15 trees. The Council's Tree and Woodlands Officer has suggested species of tree that are appropriate to the suggested location. These trees have been ordered from a nursery and will be available for planting early in the new year. The CNWG will work with officers to identify additional planting opportunities within those parishes that have identified opportunities to plant more than 15 trees and to plant trees in the unparished areas of the borough.

Proactively enforce against illegal encampments (Outcome: Planning Committee to enforce when infringements are on private land and the Legal Team, in consultation with council -wide officers, to respond to infringements on council land)

In terms of illegal encampments on council land, the council continues to successfully bring about their removal through initiating court proceedings. There have been six incidents of infringements on council land in 2021. The council's planning enforcement team has continued to engage with parties responsible for breaches of planning control where that land is in the ownership of the party responsible for the breach having regard to the latest government guidance on such matters.

Corporate Plan 2020 -2024: Quarter Three December 2021/22 Environment, Health and Housing		Due date	Progress Marker
Actions			
Identify priority locations for tree planting to include numbers and types of trees (Outcome: to work with the Working Group established by the Planning Committee to influence this)		MED Q3 2021/2022	
Proactively enforce against illegal encampments (Outcome: Planning Committee to enforce when infringements are on private land and the Legal Team, in consultation with council -wide officers, to respond to infringements on council land)		HIGH Q3 2021/2022	

Key	
	Completed, benefits reached/delivered
	In Progress, on track or slightly behind due date
	Not yet started or requires further resource allocation

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	21
GENERAL FUND REVENUE BUDGET MONITORING REPORT 2021/22 - POSITION AS AT 30th NOVEMBER 2021			

PUBLIC ITEM

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

SUMMARY OF INFORMATION

The purpose of this report is to provide an update on the General Fund Revenue Budget of the Council as at 30th November 2021 and specifically for those areas under the remit of the Committee.

SOURCE OF INFORMATION

Chief Financial Officer – the report is based upon information extracted from the financial ledger system of the Council for the period to 30th November 2021 and feedback received from budget holders.

LINK TO INFORMATION

General Fund Revenue Budget monitoring Report to 30th November 2021:

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

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

This information is provided to enable the committee to consider and scrutinise periodic revenue budget monitoring reports for those areas under the remit of the Committee.

FURTHER INFORMATION

Contact: Paul O'Donoghue, Chief Financial Officer.

Tel 01253 658566

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

GENERAL FUND REVENUE BUDGET MONITORING REPORT 2021/22

POSITION AS AT 30TH NOVEMBER 2021

Summary

The purpose of this report is to provide an update on the General Fund Revenue Budget of the Council as at 30th November 2021. The report includes a narrative description of the most significant variances from the profiled latest budget and details any actions required to address these. Appendix A to this report shows the value of the most significant variances for all of the Council services by Committee and provides a brief explanation for each variance. In addition to the budget areas identified in the supporting Appendix of the report the Council has separately received funding from the Contain Outbreak Management Fund and a progress update report will be presented to the Environment Health & Housing Committee later in the year as delivery against the scheme continues.

1. Background

- 1.1 The Council operates a system of Revenue Budget Monitoring which revolves around the production of detailed monthly monitoring reports for budget holders. Significant variances from the expected budget position at the point of monitoring, both for expenditure and income, are summarised in monitoring reports which are periodically reported to each Programme Committee for information purposes. This report therefore details the findings and issues emerging from budget monitoring carried out to 30th November 2021.
- 1.2 It should be noted that work continues on improving budget profiling across the Council in order that budget profiles more accurately reflect the spending pattern of individual budgets across the financial year. This serves to enhance budget monitoring and focus attention on true variances rather than budget profiling issues. This is a continuous process with budget holders so that the improved profiling continues to refine the budget monitoring system.
- 1.3 Council approved the 2021/22 budget at its meeting on 4th March 2021. Subsequently on 29th July 2021 the Finance and Democracy Committee approved the financial outturn position for 2020/21, and approved the latest update of the financial forecast at its November 2021 meeting. The impact of those approvals, including savings and growth items approved at the Council budget meeting, along with slippage from 2020/21 as approved by the Finance and Democracy Committee, are now reflected in the financial ledger. Therefore, this report monitors expenditure and income against the updated approved budgets for 2021/22.

2. Budget Rightsizing Exercise

For a number of years the Council has carried out an annual budget rightsizing exercise to analyse underspends which have occurred over the last 3 financial years and to adjust current and future year budgets to better reflect the level of resource requirement in the context of current financial constraints. This process has been repeated during 2021/22 and the resulting changes have been reflected in the latest budgets and recent updates to the Councils Financial Forecast.

3. Conclusions

The Council has seen particular volatility in expenditure and income levels since the commencement of the pandemic which has required that the Council continues the approach to continually seek opportunities to achieve savings and efficiencies to enable a balanced budget position and financial stability to be maintained.

Regular budget monitoring reports are an integral part of the Council's financial monitoring framework and these reports will be available on the Councils website.

External pressures outside the Council's control are impacting on all local authorities. Instructions remain in place that officers should not commit to any unnecessary expenditure and should seek to maximise efficiencies wherever possible.

Finance staff work continuously with budget holders across the Council and are heavily reliant upon budget-holders to be able to understand and quantify the potential impact of in-year hotspot variances within their areas of responsibility.

We are now past the mid-point of the 2021/22 financial year and much uncertainty exists with respect to the remainder of the year. Therefore, it is not possible to draw any firm conclusions on the in-year financial position. The financial risks facing the Council, as set out in the MTFS to Council in December 2021 remain alongside the significant additional risks presented by the pandemic. Instructions issued by Management Team that budget holders remain prudent are still in place, and the overall financial position of the council will be captured in the next update of the financial forecast in the Medium Term Financial Strategy which will be presented to members in the forthcoming committee cycle.

REVENUE MONITORING 2021/22 - Period 8 to November 30th 2021 (Variances in excess of £5K)

Appendix A

Key

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

FINANCE & DEMOCRACY COMMITTEE / CORPORATE CROSS CUTTING BUDGETS

Service Area	Detailed Description	Full Year Budget £	Budget as at Period 8 £	Actual & Commitments as at Period 8 £	Variance as at Period 8 £	FAV / ADV	Alert	Budget Holder Comments
All Council services	Employee costs including basic pay, pension, NI, and overtime, plus agency costs	10,103,006	6,898,487	6,890,538	-7,949	FAVOURABLE	BLUE	The budget forecast which was approved by Council in March 2021 assumes employee cost savings (including vacancy savings arising from delays in the recruitment to vacant posts) of £300,000 per annum from 2021/22 onwards. The actual spend to date shown here includes an assumed pay award of 2.75% in line with the current budget provision, although the actual pay award is yet to be agreed. This budget will be kept under review during the remainder of the financial year and may be adjusted as part of future budget right-sizing exercises.
Organisational Improvement	Organisational Improvement Costs	26,000	17,336	11,019	-6,317	FAVOURABLE	BLUE	This budget includes some monies slipped from last financial year which were unspent due to covid. Additional seasonal costs at Christmas on recognition and rewards - some predicted expenditure may not occur due to COVID measures.
Communications and PR	Media Costs	15,000	10,000	0	-10,000	FAVOURABLE	BLUE	Most media costs have been COVID related. Therefore, we have used COMF allocated funding, which has taken priority most of the year. Currently uncertainty on the demand for comms if new COVID regulations begin within the new year it is likely this budget will be required.
Mayoralty	Mayoral Chauffeur/Assistant	19,485	12,993	5,745	-7,248	FAVOURABLE	GREEN	There have been fewer mayoral engagements as a result of the pandemic, which has led to this favourable variance.
Elections - Other/Referendum	Elections - Neighbourhood Plan Referenda	26,411	17,611	0	-17,611	FAVOURABLE	GREEN	The original budget was allocated to provide for the St Annes neighbourhood plan referendum to be re-run in the event that a legal challenge to the original referendum had been successful. The Supreme Court eventually rejected the challenge, so the budget is no longer required. It is possible that a neighbourhood plan referendum may be required in 2023 in Wrea Green and this budget could be used to fund that.
Computer Services	Purchase of Computer Equipment / Licences / Infrastructure & Network Costs	280,138	186,796	59,508	-127,288	FAVOURABLE	BLUE	An underspend is currently recorded against the profiled budget, however with a core infrastructure and network transformation project and associated license costs in response to the challenges of end of life platforms and enablement of hybrid working underway we expect variances to normalise towards the end of the year. A parallel and essential modernisation project to telephony ahead of the decommission of the PSTN lines is being scoped and due to commence before the end of the calendar year which will enable full internet dialling and direct routing of calls through video and voice platforms. These commitments also pick up business continuity, ongoing network hardening and security works, Town Hall WIFI replacement and meeting room improvements enabling a modern, secure and fit for purpose network in line with the ICT Strategy.
Council Tax Collection Costs	MHCLG Grant Funding - LCTS	0	0	-130,548	-130,548	FAVOURABLE	BLUE	F&D Committee approved a scheme at its November meeting to top up the CTRS hardship fund to £10k and allocate the remaining amount for distribution to CTRS cases.
External Audit Fees	Other Reimbursements	0	0	-7,250	-7,250	FAVOURABLE	GREEN	This income is from Public Sector Audit Appointments Ltd following a distribution of surplus funds as they are 'a not for profit' organisation. The budget will be updated accordingly as part of budget right-sizing.

REVENUE MONITORING 2021/22 - Period 8 to November 30th 2021 (Variances in excess of £5K)

Appendix A

Key

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

TOURISM AND LEISURE COMMITTEE

Service Area	Detailed Description	Full Year Budget £	Budget as at Period 8 £	Actual & Commitments as at Period 8 £	Variance as at Period 8 £	FAV / ADV	Alert	Budget Holder Comments
Sports Development	Business Health Matters Initiatives	26,750	17,836	0	-17,836	FAVOURABLE	BLUE	This is a new project which has only just had committee approval and funds will be spent / claimed from early 2022 onwards.
	ESF - Business Health Matters Funding	-26,750	-17,836	0	17,836	ADVERSE		
	PCC - Safe Communities Project	16,300	10,872	2,475	-8,397	FAVOURABLE	BLUE	Money is being held back to ensure we have a good delivery plan for the Christmas and New Year period. This will include a combination of youth interventions, diversionary activities and education.
Management of the Arts & Heritage Assets	Support to Arts	14,000	9,336	0	-9,336	FAVOURABLE	BLUE	£10K is allocated to Green Loop Arts project for Spring 2022. The project has only recently been approved by Arts Council and the £10K will be used as match funding and will be spent on the project early 2022.

REVENUE MONITORING 2021/22 - Period 8 to November 30th 2021 (Variances in excess of £5K)

Appendix A

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OPERATIONAL MANAGEMENT COMMITTEE

Service Area	Detailed Description	Full Year Budget £	Budget as at Period 8 £	Actual & Commitments as at Period 8 £	Variance as at Period 8 £	FAV / ADV	Alert	Budget Holder Comments
Cemetery and Crematorium	Interments	-200,000	-133,360	-123,907	9,453	ADVERSE	AMBER	There is a general downward demand for burials as opposed to cremations. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
	Cremations	-1,070,000	-713,476	-602,681	110,795	ADVERSE	AMBER	There has been a reduced demand for services from residents outside of the borough. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
	Memorial Income	-40,000	-26,672	-20,876	5,796	ADVERSE	AMBER	There has been a reduced demand for services from residents outside of the borough. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
Fylde Waste Schemes	Replacement Waste Containers	75,000	75,000	84,709	9,709	ADVERSE	AMBER	Additional expenditure due to demand for replacement containers and increased wheeled bin costs per unit. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise. We will look to do a budget virement to cover these increased costs.
Public Conveniences	Miscellaneous Receipts	-30,000	-30,000	-42,642	-12,642	FAVOURABLE	GREEN	Additional unbudgeted income due to increased number of visitors following lockdown/staycations. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
Highways Cleansing	Weed Control	22,000	22,000	27,131	5,131	ADVERSE	AMBER	The contracted cost of the weed service has increased. We will look to do a recurring virement to cover these increased costs.
Health & Wellbeing	Food Purchases	35,260	35,260	29,003	-6,257	FAVOURABLE	BLUE	In 2021, all local authorities were provided with grant funding to co-ordinate free holiday provision during the summer and Christmas holidays - including healthy food and enriching activities. The funding is for all children who receive benefits-related free school meals. The summer programme ran over for 4 weeks in July and August and accounted for ¼ of the budget, the remaining ¾ of the budget remaining is allocated for the Christmas provision, which will be delivered over the week of 19-24 th December. The Christmas provision will include face to face delivery of physical activities through play, including healthy food, plus food parcel support for all children who attend. The funding is budgeted to be spend by the end of January.
	Miscellaneous Expenses	12,500	12,500	2,883	-9,617	FAVOURABLE		
Fleet & Plant	FMS Material Costs	165,670	110,547	90,281	-20,266	FAVOURABLE	GREEN	There are a number of favourable variances in respect of vehicle costs. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
	Fuel Costs	305,595	220,483	180,227	-40,256	FAVOURABLE		
	Tyres - Renewal	34,636	23,186	13,042	-10,144	FAVOURABLE		
	Hire of Transport	63,357	42,247	23,805	-18,442	FAVOURABLE		
Car Parking Fees	Car Parking Fees	-688,000	-458,765	-582,891	-124,126	FAVOURABLE	GREEN	Due to the good weather and increased staycations over the summer months due to Covid it is anticipated that the annual income will be greater than expected. The budgets will be kept under review and adjusted as necessary as part of the budget right-sizing exercise to reflect this.
Stanner Bank Car Park	Operational Costs including Barrier System	0	0	12,492	12,492	ADVERSE	RED	Costs associated with maintenance contract and repairs required to barrier system. Costs do not yet fully reflect the true impact of operating the barrier as an out of hours call system and proposed CCTV system have not yet been accounted for.
Off-Street Parking Enforcement	Enforcement Costs	56,000	37,340	50,569	13,229	ADVERSE	RED	This budget is likely to be overspent as a result of additional charges incurred from the contractor as a result of LCC taking back in-house their enforcement services and the contractor increasing their charges to their remaining customers, including Fylde.
	Decrim - Off-Street Pkng Fees	-40,000	-26,672	-35,251	-8,579	FAVOURABLE	GREEN	With more visitors to the area so more contraventions have been observed with a greater number of Penalty Charge Notices being issued resulting in greater enforcement income.
Land Charges Fee Income	LC - CON29, LLC1 & CON290 Fees	-75,000	-50,012	-71,866	-21,854	FAVOURABLE	GREEN	Increased land charge fee income received in year. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
Bus Shelters	Shelters-Provision/Replacement	20,000	13,336	4,342	-8,994	FAVOURABLE	BLUE	2 replacement shelters are about to be ordered it is expected expenditure will be contained within the budget.
St Annes Square (Maintenance)	Repairs & Maintenance	45,000	30,004	6,204	-23,800	FAVOURABLE	BLUE	Repairs ongoing on assets it is expected this budget will be fully used by year-end.
Property Management Team	Miscellaneous Income	0	0	-8,550	-8,550	FAVOURABLE	GREEN	Additional income from ad hoc fees generated through management of portfolio. This budget will be updated as part of budget right-sizing.

ENVIRONMENT, HEALTH & HOUSING COMMITTEE

REVENUE MONITORING 2021/22 - Period 8 to November 30th 2021 (Variances in excess of £5K)

Appendix A

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Service Area	Detailed Description	Full Year Budget £	Budget as at Period 8 £	Actual & Commitments as at Period 8 £	Variance as at Period 8 £	FAV / ADV	Alert	Budget Holder Comments
Covid-19 Support	Unringfenced Covid Grant Support	263,000	175,368	14,462	-160,906	FAVOURABLE	BLUE	The Government provided un-ringfenced Covid support grant to all local authorities in 2021/22, with Fylde receiving £392k for the year. Of this £33k was allocated to Town and Parish areas to support covid recovery, and to date £50k has been vired to support agency labour costs within Operational Services to ensure continuing service delivery, £15k has been vired to the Cemetery & Crematorium to ensure covid compliance and £22k has been vired towards cleaning and covid measures in the Town Hall. This budget will be kept under review as part of the ongoing response to the Covid pandemic throughout the remainder of the current financial year.
	Practical Support for Self-isolation	0	0	5,750	5,750	ADVERSE	BLUE	Along with all the Lancashire Authorities take up in Fylde of the practical support funding is extremely low. Officers have recently met with the Methodist Church who are delivering the program to ensure the scheme is as responsive as possible for anyone who is seeking support, but demand continues to be low. This may shift with the onset of the Omicron variant.
	LCC Funding - Practical Support for Self-Isolation	0	0	-140,315	-140,315	FAVOURABLE	BLUE	
	LCC Funding - Community Testing Covid	0	0	-82,611	-82,611	FAVOURABLE	BLUE	A report is going to the January cycle seeking agreement to fully fund the lateral flow program from this LCC funding as opposed to the Community Outbreak Management Funding as originally anticipated.
Covid 19 - Household Support Fund	HSF Initiatives - CAB	0	0	15,000	15,000	ADVERSE	BLUE	A report is going to the January cycle to explain that the Council has been awarded £150k Household Support Funding from Lancashire County Council. This has to be expended by 31st March 2022 to support vulnerable households. Due to the urgency in delivery emergency procedure rules were used to approve the expenditure by the Chief Executive Officer in consultation with the Leader and Chairman of EHH Committee. The planned report will give further details.
Covid-19 Contain Management Outbreak (COMF)	Covid Contain Outbreak Management Funding supporting vulnerable people, contact tracing, testing, enforcement , communications and covid prevention acquisitions	479,768	404,913	413,324	8,411	ADVERSE	BLUE	Accelerated spend against the profiled budget. Many of the budget heads identified within this approved budget are on track. However there may be some variances as we near year-end for example the support for the vulnerable budget may be underspent due to the prevalence of other funding streams. This also may be the case for budget identified for food inspections, due to staffing pressures within the Environmental Health Team as a result of ongoing vacancies combined with the difficulty in sourcing consultants to take on the work.
Covid-19 Welcome Back Fund	Welcome Back fund - expenditure	243,516	162,376	689	-161,687	FAVOURABLE	AMBER	This budget is specifically held to assist in the economic recovery following the Covid pandemic. Funds are required to be spent before April 2022, with all spending agreed by the Department for Levelling Up, Housing and Communities. Welcome Back Fund application has now been approved by Govt. Two external groups yet to submit intentions & quotes, others have started to submit. Internally, the Public Realm larger commitment is still being costed up due to contractor unavailabilities. Other internal activities have either started or in final stage of costing for RFQ's.
	Media Costs	0	0	20,098	20,098	ADVERSE	AMBER	
	Covid-19 Welcome Back Grant	-243,516	-162,376	0	162,376	ADVERSE	AMBER	This grant funding is specifically held to assist in the economic recovery following the Covid pandemic. Funds are required to be spent before April 2022, with all spending agreed by Department for Levelling Up, Housing and Communities. It is expected that the budget will be used in full before the end of the financial year and the grant is claimed in arrears.
Community Grants	Community Projects Fund	20,000	13,336	7,624	-5,712	FAVOURABLE	BLUE	A publicity campaign will be carried out in the new year to encourage applications.
Community Safety Initiatives	Community Safety Initiatives	25,441	16,964	0	-16,964	FAVOURABLE	BLUE	As a result of Covid funding available to CSP partners, and other funding via the PCC's office, there has not been a great demand for CSP funding for other initiatives during the course of the year. £500 has recently been agreed by the Chairman of the CSP for a policing initiative over the Christmas period. A slippage request is again likely to move the budget forward to 2022/23. The available budget is specifically for community safety initiatives going forward, as stipulated by the former Local Strategic Partnership, who granted the money on the understanding it would remain within the Partnerships preview until it is exhausted going forward.

REVENUE MONITORING 2021/22 - Period 8 to November 30th 2021 (Variances in excess of £5K)

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ENVIRONMENT, HEALTH & HOUSING COMMITTEE (CONTINUED)

Service Area	Detailed Description	Full Year Budget £	Budget as at Period 8 £	Actual & Commitments as at Period 8 £	Variance as at Period 8 £	FAV / ADV	Alert	Budget Holder Comments
Homelessness	CAB - Debt Advice Service	21,877	14,588	0	-14,588	FAVOURABLE	BLUE	This is an MHCLG Homelessness Reduction Act grant funded Initiative to support clients with Debt issues. The service transferred from CAB to Blackpool Debt advice service. We are now charged per client as opposed to previously funding staff and management costs of the CAB, therefore enabling us to get more value for money. As a result there will be an underspend in this budget which cannot yet be quantified. Any underspend at year-end will be requested as slippage with the off-setting grant funding.
	MHCLG Homlessness Reduction Act Initiatives	24,937	16,631	-2,380	-19,011	FAVOURABLE	BLUE	This is MHCLG Homeleneess Reduction Act funding to provide a range of activities to support clients into accommodation i.e. household items, rent in advance/bond. The Next Steps funding (see below)has been utilised to fund these activities and therefore there will be an underspend at year-end where a slippage with the corresponding grant funding slippage will be requested.
	Ex-Offender Initiatives	34,172	22,784	0	-22,784	FAVOURABLE	BLUE	This MHCLG funding was awarded in 20/21. There had been a delay in value of the funding being confirmed, therefore EHH Committee in September approved the merger of the Ex-offender funding with Rough Sleeper Initiative year 3 funding to create a project accommodation finding service for rough sleepers and ex-offenders. The project has gone through Procurement and the successful contractor will commence in January 2022. Due to the delay in the funding award the project will extend beyond the original period into 2023/24. MHCLG have approved the merging of the two funding streams and extension of the project.
	Domestic Abuse Act Initiatives	16,500	11,004	0	-11,004	FAVOURABLE	BLUE	This is MHCLG funding to deliver a domestic abuse support housing outreach worker. The appointment commenced in November 2021. This project will run until November 2022/23.
	Invest to Save Expenditure	10,000	6,668	496	-6,172	FAVOURABLE	GREEN	Due to the award of MHCLG Next Steps funding or Covid recovery being used to fund the invest to save initiatives there will be an underspend at year-end against this budget.
	B&B Accommodation Costs	62,500	42,508	72,792	30,284	ADVERSE	RED	The Homeless service has seen high demand for temporary accommodation following the lifting of evictions coupled with limited move-on opportunities in social and private accommodation. This trend is likely to continue with the budget being significantly overspent at year-end. The overspend would have been greater if it hadn't been supported by the use of the Next Steps funding. This has supported clients who are unable to claim housing benefit and the need of the service to secure empty accommodation. The service only has available 10 units of temporary homelessness in Fylde and significantly relies of B&B accommodation.
	Rapid Re-housing Programme	28,866	19,250	546	-18,704	FAVOURABLE	BLUE	This is MHCLG funding for Rough Sleeper 3 year initiative which was not expected. As described above this funding has been merged with Ex-offenders funding to provide the rough sleeper and ex-offenders accommodation service. MHCLG have approved the merging of the two funding streams and extension of the project.
	Next Steps Accommodation Programme (NSAP)	25,000	16,668	25,223	8,555	ADVERSE	BLUE	This is MHCLG Funding for Covid-19 recovery. Its delivering a range of housing support for clients within the homeless service i.e. household items, rent in advance/bonds and the provision of temporary accommodation in B&B. A further budget virement will be actioned to cover these additional costs.
	Hsing Benefit/Univrsal Credit Repayment	-45,000	-30,004	-35,451	-5,447	FAVOURABLE	GREEN	The Homeless service has seen high demand for temporary accommodation. All clients complete Housing benefit forms, but cost of accommodation in B&B varies per week from £120 - £350 and clients entitled to between £82.40 and £91.50 per week.
Housing Standards	Contribution to Care & Repair	30,000	20,004	0	-20,004	FAVOURABLE	BLUE	Pilot underway with Care and Repair Preston for Handyperson and Sanctuary Scheme awaiting invoice for Qtr 1 and Qtr 2. We expect this to be on target for year-end.
	Disabled Facilities Grant Fees	-160,000	-106,688	-95,803	10,885	ADVERSE	BLUE	The budget will be monitored throughout the rest of the year and adjusted through the MTFs if necessary.

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PLANNING COMMITTEE

Service Area	Detailed Description	Full Year Budget £	Budget as at Period 8 £	Actual & Commitments as at Period 8 £	Variance as at Period 8 £	FAV / ADV	Alert	Budget Holder Comments
Building Control	Plan, Inspection & Building Notice Fees	-211,500	-141,028	-176,508	-35,480	FAVOURABLE	GREEN	Increased Building Control fee income received in year due to an increased demand. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
Development Management	Archaeology and Ecology Agreement	12,000	8,000	2,307	-5,693	FAVOURABLE	BLUE	Expenditure on Archaeological and ecological advice is determined by the nature of planning applications submitted. During the year to date there has been a reduced need to consult with these particular specialist bodies. The introduction of the requirement for new developments to 'Biological Net Gain' through the Environment Act 2021 is likely to require increased ecological advice.
	Planning Application Fees	-675,000	-450,088	-531,058	-80,970	FAVOURABLE	GREEN	The number of planning applications received is significantly higher than recent years. This may be a reflection of the economic recovery following the pandemic. The number of application fees received will continue to be monitored.
Planning Appeals	Planning Appeal Hearing Costs	45,000	30,004	0	-30,004	FAVOURABLE	GREEN	There has only been one planning hearing this year, which did not require the procurement of specialised advisors. Accordingly there has been no call on this budget in the year to date.
Planning Enforcement	Enforcement Costs	35,000	23,340	0	-23,340	FAVOURABLE	BLUE	Court action regarding the case this funding was set aside for was suspended due to the Coronavirus pandemic. As the courts reopen for business this funding will be required, although expenditure may be delayed as the courts recover from their backlog of cases.
Development Management Team	Consultants Fees	20,000	13,336	0	-13,336	FAVOURABLE	BLUE	This funding is held to allow the appointment of specialist consultants to assist in the determination of planning applications. Spend depends on the needs of the service based on the nature of applications received and continues to be reviewed on an ongoing basis.
Economic Regeneration	Consultants Fees	150,000	100,020	0	-100,020	FAVOURABLE	BLUE	This funding is held for the St Anne's Town Centre Masterplanning project. Work has been commissioned and is underway and this is expected to be fully spent in year.
Pleasure Island/Salters Wharf	Consultants Fees	120,000	80,016	0	-80,016	FAVOURABLE	BLUE	This funding is held for The Island MasterPlan project. Work has been commissioned and is underway and this is expected to be fully spent in year.
	LCC - Lancashire Economic Recovery Grant	-108,000	-72,016	0	72,016	ADVERSE	BLUE	Income to be claimed from Lancashire County Council as part of the Island MasterPlan Project through the Lancashire Economic Recovery Grant in line with agreed triggers set out in the Grant Fund Agreement.

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	4 JANUARY 2022	22
CAPITAL PROGRAMME MONITORING REPORT 2021/22 – POSITION AS AT 30 th NOVEMBER 2021			

PUBLIC ITEM

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

SUMMARY OF INFORMATION

The purpose of this report is to provide an update on the approved Capital Programme of the Council as at 30th November 2021 and specifically for those schemes under the remit of the Committee.

SOURCE OF INFORMATION

Chief Financial Officer – the report is based upon information extracted from the financial ledger system of the Council for the period to 30th November 2021 and feedback received from budget holders.

LINK TO INFORMATION

Capital Programme Monitoring Report to 30th November 2021:

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

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

This information is provided to enable the committee to consider and scrutinise the Capital Programme monitoring reports for those schemes under the remit of the Committee.

FURTHER INFORMATION

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Summary

The purpose of this report is to provide an in-year progress update in respect of those schemes within the Capital Programme that have been approved for delivery in 2021/22, together with an update on the overall Five-Year Capital Programme of the Council. This report includes a narrative description of some of the more significant schemes within the Capital Programme and details any risks and the actions required to address these. Appendix A to this report provides an update by Committee on schemes scheduled for commencement or delivery in 2021/22. Appendix B provides a summary of the latest position for the 5 year Capital Programme and Appendix C provides details of the financing of the programme.

1. Background

The Council approved the Capital Programme on 4th March 2021. That update showed a balanced capital programme position from 2020/21 onwards. This report includes year to date expenditure and sets out the latest phasing of the programme and any additions or changes since the capital programme was presented to Council in March 2021. The Programme has also been rolled forward to include the year 2025/26.

2. Notes on Specific Schemes

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

(i) Town Centre Regeneration Kirkham

Following the Government's Future High Street funding initiative (FHSF), the Planning Committee resolved, in the autumn of 2019, to choose Kirkham Town Centre as its choice to pursue any bids for funding under the scheme. The first opportunity, being part of the broader FHSF, named the High Street Heritage Action Zone initiative (HS HAZ) was launched. This was a competitive process and seeks to enhance the historic environment of high streets that have conservation area status. Following the expansion of the funding for the scheme, due to unprecedented bids from a national perspective, the Kirkham bid proved to be successful, following a recommendation to Government from Historic England (HE). HE is the body responsible for administering the scheme. The grant award is £1.8m and will be match funded from a number of sources including Fylde Council, Kirkham Town Council and Section 106 payments for public realm improvements attributed to residential planning permissions. The scheme will run over 4 years, commencing in April 2020, and includes a wide range of projects.

In line with many other authorities, due to COVID 19, the implementation of the scheme has been delayed and a revised project plan, which sets out the projects to be delivered and the associated funding, has been agreed with Historic England.

A further bid for £9.1m was also submitted under the main body of the Future High Street Fund during 2020 and proposed to deliver a number of schemes across the whole of the town centre including the re-purposing of buildings, traffic management measures, building reuse and enhancement and public realm projects. This was once again a competitive process. The bid was well founded, and the economic case was very strong. In April 2021 an award of £6.29m for the Kirkham scheme was announced from the Ministry of Housing, Communities and Local Government (MHCLG) which was approved at Council on the 5th July 2021. A report was approved by Planning Committee and Council in December 2021 to authorise various property acquisitions as part of the project.

The Kirkham Futures Regeneration Programme, which encompasses the funding streams identified above is a complex multi-stranded programme with strict delivery timeframes. As such the Programme has been added to the Council's Strategic Risk Register in order that the identified risks can be managed.

(ii) St Annes Sea Wall

St Annes Seawall is 660m long and was constructed in 1935. It reduces the risk of coastal erosion and flooding to over 400 properties. The seawall surrounds The Island, which is one of three strategic headlands which are critical to maintaining healthy beaches, dunes and reducing the risk of coastal erosion along Fylde Council's frontage. St Annes Seawall is at the end of its design life and is in poor condition; it is cracking and crumbling and is subject to ongoing repairs and maintenance. Voids have previously been identified resulting in settlement of the

promenade. The crest level is low and overtopping during storms results in damage to the promenade and flooding of the car park, swimming pool and fitness centre plant room, and flooding up to the thresholds of the cinema, casino, amusement, and restaurant complex.

In 2020 the council were awarded £300k Pipeline acceleration funding to develop the St Annes Seawall Outline Business Case. Following this a bid has now been submitted to the Environment Agency formally for their appraisal and consideration and if EA funding is approved the planning phase will commence consisting of technical surveys including topographical, geotechnical, detailed design, ecological and bird surveys and an environmental impact assessment. It will include securing all the necessary licenses, consents and approvals including: Marine License, Planning Permission and Environment Agency Flood Risk Activity Permit (FRAP) licence. The scheme will be in the sum of £11.8m funded by Environment Agency grant of £9.5m and the council's contribution of £2.3m towards the total project cost which was approved at Council on the 5th July 2021. EA have now approved the scheme and the final award is a total scheme cost of £12.1m funded by EA Grant of £9.7m and the council's contribution of £2.4m. This has now been reflected within the capital programme. Following the planning phase it is proposed to start the construction phase early 2023.

(iii) Fairhaven Lake and Gardens Heritage Lottery Scheme

In December 2018, the council was notified that it had been successful in securing the second round capital grant from the Heritage Lottery Fund in the sum of £1.4m for the restoration of Fairhaven Lake & Gardens, with further match funding provided by Fylde Council and other external financial contributions. Works have progressed albeit at a reduced pace as a result of the pandemic and the Adventure Golf is now complete and open to the public and the restoration works are due to be completed during 2021. Fairhaven Café re-opened in October 2021.

Until the scheme is fully delivered there remains the possibility of additional contract costs beyond those in the approved budget.

(iv) St Annes Regeneration Schemes

The next section of works has been agreed along St. Annes Road West between The Pier and The Square (known as the Square-Pier Link). A scheme designed to the available budget was presented and approved by Planning Committee, but the Regeneration Manager was asked to look at extending the scheme, potentially widening pavements to provide an enhanced pedestrian ambience and increased paving space capacity to absorb high levels of footfall that is encountered at peak times. As matters stand, the potential for achieving these enhancements to the scheme is being discussed with Lancashire County Council as any further amendments would have to be agreed, since there would be changes to the highway configuration. It is now proposed to pursue the scheme as part of a wider programme of works in the town centre following the preparation of a masterplan which has recently been commissioned.

(v) Lytham Regeneration Schemes

In respect of the large capital scheme for Lytham town centre, a number of suggestions have been made by the Lytham Business Group and other parties, some of which require careful consideration along with agencies such as Lancashire County Council. Options are being considered involving local members and a draft plan is being drawn together. This will have a phased programme of works to be considered in due course by the Planning Committee. It is envisaged that the first phase of work, the improvements to lighting on East, Central and West Beaches will be completed during the current financial year in line with the scheme agreed by Planning Committee in March 2021. The Lytham Beach Lighting Scheme is programmed for delivery during the current financial year and the proposed improvements to Clifton Street are now timetabled for Q2 2022/23 in line with the Corporate Plan. Plans have been prepared and will be presented to the Town Centre Working Group at the earliest opportunity. This will enable detailed schemes to be prepared and consulted upon.

(vi) Better Care Fund (Formerly Disabled Facilities Grants)

As the local housing authority, the Council has a statutory duty to provide disabled adaptations within the Borough. In order to fund these works the Council receives grant support which previously was provided by the Department for Communities and Local Government (DCLG). From 2015/16 the Government established the

'Better Care Fund', and under these new arrangements the funding for Disabled Facilities Grants transferred to the Department of Health, with funding being distributed to all Councils via the upper-tier authority for that area. As such, in Lancashire the fund is administered by Lancashire County Council. Each upper-tier authority then allocates the funding to their respective housing authorities (i.e. district councils within their area) to enable them to continue to meet this statutory responsibility.

The level of government funding has increased significantly under the 'Better Care Fund' arrangements and the budget for 2021/22 of £1.236m provides for the delivery of disabled adaptations to similar levels as 2020/21. It is anticipated that for 2021/22 all identified need for disabled adaptations can be met from the existing resource.

(vii) M55 Link Road (Inc. S106 monies for design work)

The accelerated delivery of the £27m M55 Heyhouses Link Road is subject to a funding package made up from a number of sources. This funding is now in place and work has started on site with the earthworks being the first phase. The road will then be constructed by Lancashire County Council's in-house team and is due for completion in early 2024.

3 Conclusions

- 3.1 Actual expenditure to 30th November 2021 is £2.847m against a full year budget of £11.470m. This equates to 24.8% of the latest budget. Progress on the delivery of a number of schemes has been delayed due to covid restrictions. This is noted as appropriate in the analysis at Appendix A. Consequently, the phasing of some schemes have been adjusted or re-phased into 2022/23 as part of this update and will be reflected in future Financial Forecast updates during the year.
- 3.2 Capital Receipts total £161,575 against a total in year budgeted figure of £185,000 made up of Right to Buy Receipts and General Asset Sales. Any changes to this will be reflected in future Financial Forecast updates during the year.
- 3.3 The current Capital Programme as updated is showing a balanced position for 2021/22 onward. The Capital Programme and the associated financing will be subject to discussion with members during the months in the lead up to the annual budget setting process for 2022/23.
- 3.4 Any additional expenditure which is not fully funded by external finance would normally require the generation of capital receipts or further borrowing (the latter placing further pressure on the Revenue Budget from the consequent repayment costs). However, Budget Council on 4th March 2013 approved the creation of a Capital Investment Reserve to finance future capital expenditure. The balance of this reserve at 31st March 2021 was £5.224m. Of this £2.441m is already committed to deliver existing approved capital schemes leaving an uncommitted balance of £2.783m. Further budgeted contributions into the reserve of £1.090m in 2021/22 and £0.516m in 2022/23 as reported in the latest MTFS forecast presented to the December 2021 meeting of Full Council, which would result in an unallocated balance on the reserve at 31st March 2023 of £4.389m. The estimated transfers in are subject to change as costs and income will undoubtedly fluctuate over the next 2 financial years.

An updated position in respect of the Capital Investment Reserve will be included within future updates of the Financial Forecast presented to the Finance and Democracy Committee and to Council. Additional future projects will be subject to further consideration as part of the budget setting process for 2022/23. Whilst it remains the case that this reserve is the preferred source of finance for any further additions to the Capital Programme, continuing contributions to the reserve are required in order to maintain a sustainable funding source for future years.

CAPITAL PROGRAMME - 2021/22 IN-YEAR SCHEME MONITORING REPORT - AS AT 30/11/21

Appendix A

CODE	APPROVED SCHEMES	Head of Service / Budget Holder	Financing Source	Approved Budget 2021/22 £000	Slippage B/F from 2020/21 £000	Adjustments from 04/03/21 £000	Updated Budget 2021/22 £000	Expenditure to 30/11/21 £000	Variance £000	Budget Holder Comments
	FINANCE & DEMOCRACY COMMITTEE									
Z188	Purchase of Land Adjacent to Squires Gate Station	Darren Bell	Capital Investment Reserve	0	5	1	6	0	6	This project is ongoing. As agreed at Full Council, the compulsory purchase of the land will now be initiated which could take 12 months to complete.
	Sub total			0	5	1	6	0	6	
	TOURISM & LEISURE COMMITTEE									
Z112	Fairhaven Lake & Promenade Gardens Restoration	Mark Wilde	Capital Investment Reserve	1,025	408		1,433	1,100	333	Building and Landscaping works are scheduled to be completed during 2021. The lake works project will be undertaken during 2021/22.
Z097	Promenade Footways	Darren Bell	No external finance - funded by borrowing / general asset disposal receipts	115		-115	0	0	0	This funding has been identified to improve the footway surface around St Annes Promenade bandstand and boating pool. The scheme is linked with the Square to Pier Link and Gateway scheme to be delivered through the Planning Committee with the intention that works will run concurrently by the same contractor. These works are currently delayed with a likely start date during 2022/23. When the Pier scheme is progressed this scheme will be finalised and a draw-down report for funding presented to the committee. This budget has been re-phased into 2022/23 and will be reflected in the next financial forecast update.
Z176	Staining Playing Fields Development Scheme	Mark Wilde	S106 Developer Contributions / Capital Investment Reserve	0	43		43	0	43	Plans for landscaping works are currently being developed with project completion anticipated to be March 2022.
Z179	Coastal Signage Improvements	Darren Bell	Capital Investment Reserve	0	68		68	2	66	Phases 1, 2 and 3 (Consolidation / Rationalisation, Digital Beach Signs and Beach Safety Signs) have been completed. Phases 3 and 5 (Waymarking & Directional and Heritage & Interpretation) are currently being modelled.
Z181	Coastal Explorers	Mark Wilde	Capital Investment Reserve	20		-20	0	0	0	Following the unsuccessful bid with the Big Lottery Fund for the Coastal Explorers project, this match funding is no longer required.
Z192	Fylde Sand Dunes Improvement Scheme	Mark Wilde	S106 Developer Contributions / Specific Grants	0	46		46	15	31	The first phase of the scheme to regrade the dunes opposite the Persimmon Homes development has now been successfully completed. A tendering exercise has been completed for the second and third phases of the scheme - which include new dune entrance ways and signage. Draft artwork has been produced by a graphic designer for the signs and is ready for completion by March 2022. A contractor has been selected for the entranceway installation and this will be completed by March 2022.
Z197	Blackpool Road North Playing Fields Drainage	Darren Bell	Capital Investment Reserve	50	55	40	145	116	29	Works are substantially complete. Additional works on the maintenance of football pitches are to be completed Spring 2022.
Z210	Additional Parks Access Control Measures	Mark Wilde	Capital Investment Reserve	16			16	16	0	This scheme has been successfully delivered.
Z211	Ashton Gardens Lighting Improvement Scheme	Darren Bell	Capital Investment Reserve	25			25	21	4	This scheme has been delivered and completed to budget. Awaiting final invoice.
Z212	Park View Drainage Improvement Scheme	Darren Bell	Capital Investment Reserve	40		-39	1	1	0	A drawdown report to be presented to Committee in March 2022 and work is anticipated to start in Spring/Summer 2022. This budget has been re-phased into 2022/23 and will be reflected in the next financial forecast update.
Z213	Fairhaven Boathouse - Remodelling and Refurbishment Scheme	Mark Wilde	Capital Investment Reserve	224		-217	7	7	0	This scheme has been re-phased for delivery into 2022/23 and this will be reflected in the next financial forecast update.
Z214	Play Area Improvements	Mark Wilde	Capital Investment Reserve	100			100	0	100	The scheme has now gone out to tender and tender evaluations will be completed December 2021. It is anticipated works will commence February 2022.
Z215	Friends of Newton Community Park Improvement Scheme - Fylde Council Contribution	Mark Wilde	Capital Investment Reserve	50		50	100	70	30	Scheme approved at Finance & Democracy Committee 29th March 2021. Anticipated scheme completion to budget by the end of December 2021.
Z219	Fairhaven Kiosk / Ice Cream Bar Project	Darren Bell	Funding Volatility Reserve	0		20	20	2	18	Scheme approved at Council 5th July 2021. Scheme details currently being developed. A draw-down report is expected to be submitted to committee March 2022.
	Sub total			1,665	620	-281	2,004	1,350	654	

Appendix A (Cont'd)

CODE	APPROVED SCHEMES		Financing Source	Approved Budget 2021/22 £000	Slippage B/F from 2020/21 £000	Adjustments from 04/03/21 £000	Updated Budget 2021/22 £000	Expenditure to 30/11/21 £000	Variance £000	Budget Holder Comments
	OPERATIONAL MANAGEMENT COMMITTEE									
Z038	Replacement Vehicles	Kathy Winstanley	Borrowing	447	39		486	0	486	It is anticipated that part of the replacement vehicle purchases for this financial year will be required to be re-phased in future updates of the financial forecast due to expected longer lead times from the tenders. This will be reviewed later in the year.
Z049	Car Park Improvements	Darren Bell	No external finance - funded by borrowing / general asset disposal receipts	70			70	1	69	The improvement of the interface between Stanner Bank car park and Inner Promenade is substantially complete. The remaining budget will be rephased to future years within a future forecast update of the medium term financial strategy to contribute to the resurfacing of Fairhaven Rd and/or Swimming Pool Car Parks.
Z165	Public Transport Improvements	Darren Bell	S106 Developer Contributions	48	90		138	0	138	This scheme relates to developer contributions (s106) funding that is paid to Lancashire County Council (LCC). The funding will contribute to the delivery of improved public transport services where an enhanced public transport requirement is identified as a result of increased housing development. These payments may be made over a period of several years and in this instance the s106 agreement allows for payments to be made up until 2028.
Z130	Fairhaven and Church Scar Coast Protection Scheme	Darren Bell	Specific Government Grant (Environment Agency) / Capital Investment Reserve		10		10	5	5	This is the residual Sand Dune improvement works on the Dunes North of Fairhaven Lake. This was an outstanding condition of the Fairhaven Coastal Defence scheme which Environment Agency Grant in Aid can be claimed.
Z207	St Annes Sea Wall	Darren Bell	Specific Government Grant (Environment Agency)			891	891	1	890	In 2020 the council were awarded £300k Pipeline acceleration funding to develop the St Annes Seawall Outline Business Case. This has now been completed. Following this a bid was submitted to the Environment Agency which was approved. The planning phase has now commenced consisting of technical surveys including topographical, geotechnical, detailed design, ecological and bird surveys and an environmental impact assessment. It will include securing all the necessary licenses, consents and approvals including: Marine License, Planning Permission and Environment Agency Flood Risk Activity Permit (FRAP) licence. The EA have now approved the scheme and the final award is a total cost of £12.1m funded by EA Grant of £9.7m and the council's contribution of £2.4m. This has now been reflected within the capital programme. Following the planning phase it is proposed to start the construction phase early 2023.
Z182	Accommodation/ facilities at Snowdon Road Depot - Welfare Improvements	Darren Bell	Capital Investment Reserve	350	-144		206	202	4	Scheme completed - awaiting final invoices.
Z190	Charging Infrastructure for Electric Taxis	Darren Bell	Specific Government Grant		150		150	0	150	Contracts and leases are being finalised. Work has already started in other districts with contractors expected to start install in the coming months.
Z195	Cemetery and Crematorium - Infrastructure Phase 3b	Darren Bell	Capital Investment Reserve		35		35	0	35	Further infrastructure works are anticipated to be completed during 2021/2022.
Z199	Outdoor Digital Signage	Mark Evans	Capital Investment Reserve		30		30	10	20	The outdoor digital signage proposal has been referred to the Town Centres Working Group in order to consider alternative siting proposals that will be more suitable in the conservation area location in which they are proposed. Various options are currently being examined and it is expected that the projects will be delivered within this financial year.
Z216	Staining Drainage Improvement Scheme	Darren Bell	Capital Investment Reserve / Staining Parish Council	65		-65	0	0	0	Scheme currently being planned in conjunction with Parish Council and wider community. Expected delivery Spring/Summer 2022. This budget has been re-phased into 2022/23 and will be reflected in the next financial forecast update.
Z217	South Fylde Line Study	Darren Bell	Specific Grant / Capital Investment Reserve	0		70	70	50	20	The study was completed within timescale and £10k under budget. Final reports were submitted to Department for Transport at the end of November 2021. Final invoices received and grant payments currently being invoiced. The final changes will be updated as part of the next forecast update.
	Sub total			980	210	896	2,086	269	1,817	

Appendix A (Cont'd)

CODE	APPROVED SCHEMES		Financing Source	Approved Budget 2021/22 £000	Slippage B/F from 2020/21 £000	Adjustments from 04/03/21 £000	Updated Budget 2021/22 £000	Expenditure to 30/11/21 £000	Variance £000	Budget Holder Comments
	ENVIRONMENT, HEALTH & HOUSING COMMITTEE									
Z010	Disabled Facilities Grants (DFG) Programme	Mark Evans	Specific Grant (Better Care Fund) / External Contributions / Grant repayments	1,130	106		1,236	828	408	Following delays as a result of Covid restrictions, the grant programme is now progressing as normal and all of the original funding is expected to be fully committed by the end of the financial year.
Z161	Housing Needs Grant	Mark Evans	DFG Grant Repayments		27		27	0	27	Housing Needs grant awards are dependent on the repayments received by the sale of properties where DFG grant has previously been provided. The funding to be used where professional services have been provided, such as architectural fees, but the DFG grant has not gone ahead in 2021/22. Funding has been used in previous years for specific community information events. Planning of a 2022/23 programme of events is underway as part of the HMO Inspection project.
Z209	Progress Housing Buy Backs	Mark Evans	S106 Developer Contributions		58		58	0	58	Finance & Democracy Committee in November 2020 approved a fully funded addition to the Capital Programme – 'Progress Housing Buy Backs' in 2020/21 for £57,500. Progress Housing have confirmed they now expect completion of the purchases in Autumn of 2021 and will be invoicing for the full amount by the end of the year.
Z107	CCTV Replacement Schemes	Ian Curtis	Specific Grant (LSP Performance Reward Grant)	27			27	26	1	The WCCTV rapid deployable cameras have now been purchased and two have been deployed at Lytham Windmill and Park View. The other two are available for deployment on submission of an application. A capital bid has been submitted for the replacement of the Town centre CCTV systems in St Annes, Lytham and Kirkham. If approved, the project is due to start in April 2022.
Z201	Hydration Points	Darren Bell	Capital Investment Reserve	60			60	0	60	The project was delayed due to Covid restrictions which would have stopped the points being used. Following a presentation to Members in September 21, it was decided to focus on a limited number of sites and submit a drawdown report following approval from United Utilities for new connections to the water supply infrastructure. It is proposed to have a number of units installed in February/March 2022.
Z205	Fylde Affordable Housing Delivery Programme	Mark Evans	S106 Developer Contributions	60			60	2	58	This funding had been allocated to deliver an affordable housing survey which requires community engagement that could not be carried out within the previous social distancing restrictions that had to be observed. As a result the project has been delayed. The contract has been awarded and it is anticipated that the survey will be completed during the current financial year 2021/22.
Z208	Affordable Housing Scheme, Lytham Road, Warton	Mark Evans	S106 Developer Contributions	130	130		260	0	260	Council (19/10/20) approved a scheme for affordable housing on Lytham Road Warton, utilising S106 funding, phased equally over two financial years (2020/21 and 2021/22), the sum of £260,000 to be fully funded from a portion of the balance of S106 developer contributions for affordable housing currently held by the Council for this purpose (from Agreement ref: 12/0717 - Moss Farm, Cropper Road, Westby). Negotiations are still underway to approve the Affordable Housing Statement for the site, in line with the conditions for the grant.
	Sub total			1,407	321	0	1,728	856	872	

Appendix A (Cont'd)

CODE	APPROVED SCHEMES		Financing Source	Approved Budget 2021/22 £000	Slippage B/F from 2020/21 £000	Adjustments from 04/03/21 £000	Updated Budget 2021/22 £000	Expenditure to 30/11/21 £000	Variance £000	Budget Holder Comments
	PLANNING COMMITTEE									
Z138	St Annes Regeneration Schemes	Mark Evans	S106 Developer Contributions / Capital Investment Reserve	100	24		124	1	123	The funding was specifically aimed at delivering the Wood Street (Phase 3) Scheme. Works commenced but, despite being suspended due to the covid situation, have now been completed on phase 3a (north side). There are some works that have not yet been invoiced, which are currently undergoing a snagging process prior to final sign off. Any residual amounts unspent will be directed towards the implementation of an enhanced Pier Link project in accordance with the decision made by Planning Committee on 22 June 2020.
Z185	St Annes Road West – Square to Pier link and Gateway	Mark Evans	Capital Investment Reserve	110		-110	0	0	0	This project was referred back to the Planning Committee by the Finance and Democracy Committee. It has subsequently been resolved to pursue the delivery of the Pier Link as part of a wider programme of investment in St Annes Town Centre that will be guided by a Town Centre Masterplan. This budget has been re-phased into 2022/23 and will be reflected in the next financial forecast update.
Z139	Lytham Regeneration Schemes	Mark Evans	S106 Developer Contributions / Capital Investment Reserve	800		-750	50	0	50	Work has commenced on the redesign and re-planning of the public realm of Lytham Centre. The Corporate Plan now programmes the delivery of the Clifton Street Works (£750k) during Q2 of 2022/23 and this element has been re-phased into next year. The Lytham Beach Lighting Scheme (£50k) is currently out to tender and programmed for delivery during the current financial year.
Z136	Kirkham Public Realm Improvements	Mark Evans	S106 Developer Contributions / Capital Investment Reserve		3		3	1	2	This is a residual amount from the last phase of regeneration works allocated for signage which will now be delivered as part of the Kirkham Future High Street Fund / Heritage Action Zone programme.
Z158	M55 Link Road (Inc. S106 monies for design work)	Mark Evans	S106 Developer Contributions / M55 Link Road Reserve	2,000	122	-2,000	122	0	122	The accelerated delivery of the £27m M55 Heyhouses Link Road is subject to a funding package made up from a number of sources. This funding is now in place and work has started on site with the earthworks being the first phase. The road will then be constructed by Lancashire County Council's in-house team and is due for completion in early 2024. It is expected that LCC will require the funding to be transferred to them during the latter stages of the project and so is likely to be spent during 2022/23 at the earliest. £2m has been re-phased into 2022/23 and will be reflected in the next financial forecast update.
Z172	St Annes Pier - Coastal Revival Fund	Mark Evans	Specific Grant	5			5	0	5	This scheme is funded by a specific grant from MHCLG for which Fylde Council is acting as the accountable body. The spend of the remaining funds rests with the owners of the Pier, but is anticipated to be completed during the current financial year.
Z187	Kirkham and Wesham Station	Mark Evans	S106 Developer Contributions		15		15	0	15	This funding was identified to allow a feasibility study to be carried out which would examine the alternative proposals available to deliver off street parking at Kirkham and Wesham Station. Following an initial delay as a result of changes to the rail franchise operating on the Preston-Blackpool Line, the feasibility study has now been completed (considered by Planning Committee on 11/11/2020). Awaiting final invoice.
Z193	Future High Street Fund: Kirkham	Mark Evans	Specific Grant		17	3,489	3,506	36	3,470	A further bid for £9.1m was also submitted under the main body of the Future High Street Fund during 2020 and proposed to deliver a number of schemes across the whole of the town centre including the re-purposing of buildings, traffic management measures, building reuse and enhancement and public realm projects. This was once again a competitive process. The bid was well founded and the economic case was very strong. In April 2021 an award of £6.29m for the Kirkham scheme was announced from the Ministry of Housing, Communities and Local Government (MHCLG) which was approved at Council on the 5th July 2021. A report was approved by Planning Committee and Council in December 2021 to authorise various property acquisitions as part of the project.
Z202	Wesham Community Centre	Mark Evans	Capital Investment Reserve / S106 Developer Contributions / Specific Grant	60	32		92	0	92	This scheme was programmed to commence in early October 2020, Whilst preliminary ground works commenced, a national shortage of building materials delayed delivery. Work has continued on the project which is nearing completion and should be concluded during the current year.
Z203	Elswick Village Green	Mark Evans	Capital Investment Reserve / S106 Developer Contributions / Specific Grant	115			115	0	115	Elswick PC are leading this proposal and have faced a number of challenges in delivering the project in line with the originally agreed programme. Progress of the project continues to be monitored and the Parish Council have been offered support to deliver the project.
Z204	Kirkham Heritage Action Zone	Mark Evans	Capital Investment Reserve / S106 Developer Contributions / Specific Grant	1,327	177	35	1,539	334	1,205	This is a 4 year programme with spending being spread across the programme period. Delays of approx. 6 months have resulted from the Coronavirus pandemic and officers have agreed a reprofiling of the spend with Historic England. A further grant award of £80k has been successful from Historic England and a report was presented to F&D (29/07/21) for a fully funded capital budget increase approval.
Z186	Tree Planting Scheme	Mark Evans	Capital Investment Reserve	25			25	0	25	Anticipated scheme completion to budget during 2021/22.
Z218	25 Victoria Road St Annes Y-Pad Scheme	Mark Evans	S106 Developer Contributions	0		50	50	0	50	Scheme approved at Finance & Democracy Committee 29th March 2021. It is phased over two financial years (2021/22 and 2022/23) for £200,000 with 25% being paid at start on site and the remainder 75% on project completion once the units are allocated to Fylde Coast YMCA, after regard and consideration of the compliance with the financial regulations.
	Sub total			4,542	390	714	5,646	372	5,274	
	Total Expenditure			8,594	1,546	1,330	11,470	2,847	8,623	

UPDATED 5 YEAR CAPITAL PROGRAMME 2021/22 TO 2025/26 - BY SCHEME

		Estimate 2021/22 £000	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000
FINANCE & DEMOCRACY COMMITTEE						
2188 Purchase of Land Adjacent to Squires Gate Station		6				
	Sub total	6	0	0	0	0
TOURISM & LEISURE COMMITTEE						
2112 Fairhaven Lake & Promenade Gardens Restoration		1,433				
2097 Promenade Footways		0	155	40	40	40
2176 Staining Playing Fields Development Scheme		43				
2179 Coastal Signage Improvements		68				
2181 Coastal Explorers		0				
2192 Fylde Sand Dunes Improvement Scheme		46				
2197 Blackpool Road North Playing Fields drainage		145				
2210 Additional Parks Access Control Measures		16				
2211 Ashton Gardens Lighting Improvement Scheme		25				
2212 Park View Drainage Improvement Scheme		1	39			
2213 Fairhaven Boathouse - Remodelling and Refurbishment Scheme		7	217			
2214 Play Area Improvements		100				
2215 Friends of Newton Community Park Improvement Scheme - Fylde Council Contribution		100				
2219 Fairhaven Kiosk / Ice Cream Bar Project		20	340			
	Sub total	2,004	751	40	40	40
OPERATIONAL MANAGEMENT COMMITTEE						
2038 Replacement Vehicles		486	306	971	791	1,251
2049 Car Park Improvements		70	30	30	30	30
2165 Public Transport Improvements		138	30			
2130 Fairhaven and Church Scar Coast Protection Scheme		10				
2207 St Annes Sea Wall		891	1,870	7,480	1,870	
2182 Accommodation/ facilities at Snowdon Rd Depot - Welfare Improvements		206				
2190 Charging Infrastructure for Electric Taxis		150				
2195 Cemetery and Crematorium - Infrastructure Phase 3b		35				
2199 Outdoor Digital Signage		30				
2216 Staining Drainage Improvement Scheme		0	65			
2217 South Fylde Line Study		70				
	Sub total	2,086	2,301	8,481	2,691	1,281
ENVIRONMENT, HEALTH & HOUSING COMMITTEE						
2010 Disabled Facilities Programme		1,236	1,130	1,130	1,130	1,130
2161 Housing Needs Grant		27				
2209 Progress Housing Buy Backs		58				
2107 Rapid Deployment CCTV Replacement Projects		27				
2201 Hydration points		60				
2205 Fylde Affordable Housing Delivery Programme		60				
2208 Affordable Housing Scheme, Lytham Road, Warton		260				
	Sub total	1,728	1,130	1,130	1,130	1,130
PLANNING COMMITTEE						
2138 St Annes Regeneration Schemes		124				
2185 St Annes Road West – Square to Pier link and Gateway		0	110			
2139 Lytham Regeneration Schemes		50	750			
2136 Kirkham Public Realm Improvements		3				
2158 M55 Link Road (Inc. S106 monies for design work)		122	2,000			
2172 St Annes Pier - Coastal Revival Fund		5				
2187 Kirkham and Wesham Station		15				
2193 Future High Street Fund: Kirkham		3,506	2,118	683		
2202 Wesham Community Centre		92				
2203 Elswick Village Green		115				
2204 Kirkham Heritage Action Zone		1,539	1,067	622		
2186 Tree Planting Scheme		25				
2218 25 Victoria Road St Annes Y-Pad Scheme		50	150			
	Sub total	5,646	6,195	1,305	0	0
Total Expenditure		11,470	10,377	10,956	3,861	2,451

UPDATED 5 YEAR CAPITAL PROGRAMME 2021/22 TO 2025/26 - FINANCING

	Estimate 2021/22 £000	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000
FINANCING:					
Capital Receipts - General Asset Sales	160	45	45	45	45
Capital Receipts - Right to Buy Receipts	25	25	25	25	25
Better Care Fund / Disabled Facilities Grant	1,156	1,090	1,090	1,090	1,090
Disabled Facilities Grant Repayments - 'Housing Needs Grants'	27				
Section 106 Monies - St Annes	74				
Section 106 Monies - Lytham	50	80			
Section 106 Monies - M55 Link-Road	122				
Section 106 Monies - Public Transport Improvements	138	30			
Section 106 Monies - Kirkham and Wesham Station	15				
Section 106 Monies - Fylde Sand Dunes Improvement Scheme	19				
Section 106 Monies - Wesham Community Centre	18				
Section 106 Monies - Elswick Village Green	35				
Section 106 Monies - Kirkham Heritage Action Zone	69	223	168		
Section 106 Monies - Fylde Affordable Housing Delivery Programme	60				
Section 106 Monies - Affordable Housing Scheme, Lytham Road, Warton	260				
Section 106 Monies - Progress Housing Buy Backs	58				
Section 106 Monies - 25 Victoria Road St Annes Y-Pad Scheme	50	150			
Capital Investment Reserve	1,099	1,091			
Capital Investment Reserve - Underwriting max £343k - Fairhaven	251				
M55 Link-Road Reserve	0	2,000			
Funding Volatility Reserve - Fairhaven Kiosk / Ice Cream Bar Project	20	340			
Funding Volatility Reserve - St Annes Sea Wall			2,300		
Other External Finance (see analysis below)	7,443	4,882	6,357	1,910	40
Direct Revenue Finance	120				
Prudential Borrowing	201	421	971	791	1,251
Total Financing	11,470	10,377	10,956	3,861	2,451

Total surplus (-) / shortfall in year	0	0	0	0	0
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Cumulative surplus (-) / shortfall	0	0	0	0	0
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See note below for external funding available to finance the above schemes:

Other External Finance: Analysis					
LSP Performance Reward Grant	27				
Environment Agency - Fairhaven and Church Scar	10				
Environment Agency - St Anne's Sea Wall	771	1,870	5,180	1,870	
Coastal Revival Fund - St Annes Pier	5				
Central Government Grant - Future High Street Fund: Kirkham	3,506	2,118	683		
Staining Parish Council	0	10			
New Fylde Housing - DFG Contribution	80	40	40	40	40
Lancashire Environmental Fund - Fylde Sand Dunes Imp't Scheme	27				
Heritage Lottery Fund - Fairhaven Restoration Project	1,169				
Sport England - Fairhaven Restoration Project - confirmed	100				
United Utilities - Fairhaven Restoration Project	60				
Lytham Schools Foundation - Fairhaven Restoration Project	5				
Café Tenant Contribution	15				
RSPB - Fairhaven Restoration Project	3				
Central Government - Charging Infrastructure for Electric Taxis	150				
Wesham Town Council	24				
Elswick Parish Council (Elswick Village Green)	10				
Kirkham Town Council (Kirkham Heritage Action Zone)	150				
External Grants - Lancs Env Fund (Elswick Village Green)	30				
External Grants - Pocket Parks (Elswick Village Green)	15				
External Grants - Historic England (Kirkham Heritage Action Zone)	778	618	272		
External Grants - Historic England - Additional Grant (Kirkham HAZ))	35	35	10		
Private Sector / Other (Kirkham Heritage Action Zone)	357	191	172		
Department for Transport (South Fylde Line Study)	50				
Project Partners (South Fylde Line Study)	16				
Newton Community Park - Lancashire Environment Fund	30				
Newton Community Park - Newton & Clifton Parish Council	15				
Newton Community Park - Friends of Newton Community Park	5				
	7,443	4,882	6,357	1,910	40