



# Agenda

## Environment, Health and Housing Committee

Date:	Tuesday, 24 January 2023 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	<p><b>Declarations of Interest:</b>  Declarations of interest, and the responsibility for declaring the same, are matters for elected members. Members are able to obtain advice, in writing, in advance of meetings. This should only be sought via the Council’s Monitoring Officer. However, it should be noted that no advice on interests sought less than one working day prior to any meeting will be provided.</p>	1
2	<p><b>Confirmation of Minutes:</b>  To confirm the minutes, as previously circulated, of the meeting held <a href="#">15 November 2022</a> as a correct record.</p>	1
3	<p><b>Substitute Members:</b>  Details of any substitute members notified in accordance with council procedure rule 23(c).</p>	1
	<b>PRESENTATION:</b>	
4	<b>Presentation – Business Health Matters project</b>	
	<b>DECISION ITEMS:</b>	
5	<b>Budget Setting – Fees and Charges 2023/24</b>	3-19
6	<b>Budget Setting – Prioritisation of Capital Bids</b>	20-24
7	<b>Fully Funded Revenue Budget Increase – Holiday, Activity and Food Programme (HAF)</b>	25-27

8	Fully Funded Revenue Budget Increase – Community Cost of Living Grants	28-29
9	Public Spaces Protection Orders: Alcohol Consumption	30-47
10	Fylde Housing Needs Survey	48-56
11	Update - Homelessness and Rough Sleeping Strategy 2020-2025	57-82
	INFORMATION ITEMS:	
12	St Annes Bathing Waters 2022	83-88
13	Flooding and Surface Water Management Annual Report	89-96
14	Disabled Facilities Grant Update 2022/23	97-99
15	HMO Inspection Programme	100-102
16	Annual Overview – Fylde Community Safety Partnership Annual Report 2021-22	103-108
17	Mid-Year Performance Reporting 2022/23	109-112
18	Capital Programme Monitoring Report 2022/23 – Position as at 30 November 2022	113-124
19	General Fund Revenue Budget Monitoring Report 2022/23 - Position as at 30 November	125-132
20	Budget Setting – Revenue – First Draft	133

Contact: Democratic Services Department - Email: [democracy@fylde.gov.uk](mailto:democracy@fylde.gov.uk)

The code of conduct for members can be found in the Council’s Constitution at

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

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## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	24 JANUARY 2023	5

### BUDGET SETTING – FEES AND CHARGES 2023/24

#### 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 2023/24 is accessible at the link below:

<https://new.fylde.gov.uk/council/finance/draft-fees-charges-2023-24/>

#### 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 2023/24; and
2. To note that the final fees and charges for 2023/24 will be approved by the Budget Council in March 2023.

#### 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 2023/24.

#### 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 2023.

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 2023.
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 2022

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

**Attached: Appendix A**

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2022/23 Fees & Charges £	Draft 2023/24 Fees & Charges £
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<b><u>ENVIRONMENT, HEALTH AND HOUSING COMMITTEE</u></b>					
<b><u>Private Sector Housing</u></b>					
- Enforcement Notice (Housing Act 2004)	d	Per Notice	D	<b>432.00</b>	<b>432.00</b>
- HMO Mandatory Licence (Housing Act 2004)	d	Per Application	D	<b>940.00</b>	<b>940.00</b>
- HMO Licence Renewal (Housing Act 2004)	d	Per Application	D	<b>728.00</b>	<b>728.00</b>
- Immigration housing inspection	d	Per Inspection	D	<b>133.00</b>	<b>133.00</b>
<b>Tenancy Support</b>					
- Items taken from home and taken into storage	a	Per Removal	D	<b>50.00</b>	<b>50.00</b>
- Weekly storage costs	a	Per Removal	D	<b>10.00</b>	<b>10.00</b>
- Items removed from storage and taken to home	a	Per Removal	D	<b>50.00</b>	<b>50.00</b>
<b>Discounted Market Sale</b>					
- Processing purchaser applications to check eligibility, discounted is reflected on resale and restrictive covenant on property for resale	a	Per Property Sale	D	<b>351.00</b>	<b>351.00</b>
- Formal RICS valuation of the unit in order to comply with the covenant restrictions on the property.	a	Per Property Sale	D	<b>240.00</b>	<b>240.00</b>
- 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	<b>350.00</b>	<b>350.00</b>

**VAT Codes:**

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	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2022/23 Fees & Charges £	Draft 2023/24 Fees & Charges £
<b><u>Environmental Health Charges</u></b>					
<b><u>Drainage Services</u></b>					
- 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
<b><u>Removal of Illegal Traveller Encampments:</u></b>					
- 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
<b><u>Fixed Penalty Notice – Householder Duty of Care</u></b>					
- 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
<b><u>Fixed Penalty Notice – Fly Tipping</u></b>					
- 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
<b><u>Air Pollution Control (Environment Protection Act 1990)</u></b>					
Fees are charged at the national rates which are established and set by the Government.					
<a href="https://www.gov.uk/government/publications/environmental-permitting-charging-scheme">https://www.gov.uk/government/publications/environmental-permitting-charging-scheme</a>					
<b>List of Authorised Processes:</b>					
- Commercial Interest	a	Per Property / Site Per Hour	D	75.00	75.00

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	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2022/23 Fees & Charges £	Draft 2023/24 Fees & Charges £
- Fylde Residents / Students (Academic Research)	d	Per Property / Site Per Hour	D	Free	Free
<b>Public Register Entries:</b>					
- 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
<b>Contaminated Land Enquiries:</b>					
- 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	115.00
- 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
<b>Other Environmental Information:</b>					
- Commercial Interest – Per Hour	a	Per Hour	D	110.00	110.00
- Fylde Residents / Students (Academic Research)	d	Per Session	D	Free	Free
<b>Street Trading Consents:</b>					
- 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
<b>Volunteer Surrender of food:</b>					
- Documentation / Certification (Per Hour – minimum 1 hour)	d	Per Application	D		
<b>Food Hygiene Rating Scheme:</b>					
- FBO Request for Food Hygiene Rating Revisit	d	Per Revisit	D	130.00	183.00
<b>General Fees &amp; Charges:</b>					
- Work carried out in default of a notice (Initial Costs)	a	Per Investigation	D	120.00	125.00
- Plus cost per premises / site works	a	Per Site / Premises	D	65.00	70.00

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	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2022/23 Fees & Charges £	Draft 2023/24 Fees & Charges £
<b>Private Water Supplies Regulations 2009</b>					
- 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)
<b><u>Licences</u></b>					
<b>Site Licensing Fees – The Mobiles Homes Act 2013:</b>					
- 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
<b>Street Café:</b>					
- Grant	d	Per Application	D	312.00	312.00
- Renewal	d	Per Application	D	230.00	230.00
<b>Sex Shop:</b>					
- Grant	d	Per Application	D	1,710.00	1,710.00

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	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2022/23 Fees & Charges £	Draft 2023/24 Fees & Charges £
<b>Public / Private Hire:</b>					
- 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
<b>Plate Charges:</b>					
- Full Set	d	Per Application	D	21.00	23.70
- Rear Plate & Mount	d	Per Application	D	11.25	12.75
- Rear Plate Only	d	Per Application	D	5.25	6.00
- Rear Mount Only	d	Per Application	D	6.00	6.75
- Front Plate & Mount	d	Per Application	D	7.00	7.70
- Front Plate Only	d	Per Application	D	2.75	3.10
- Front Mount Only	d	Per Application	D	4.25	4.60
- Button & Keys	d	Per Application	D	1.50	2.00
- Pouch	d	Per Application	D	1.25	1.25
- Private Hire Door Stickers	d	Per Pair	D	6.15	6.15
- New Style Front Plates from 2023	d	Per Application	D	-	5.50
- New Style Rear Plates from 2023	d	Per Application	D	-	8.50
- New Style Front Set from 2023 (No Brackets Required)	d	Per Application	D	-	16.00

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	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2022/23 Fees & Charges £	Draft 2023/24 Fees & Charges £
<b>Drivers</b>					
- 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
- 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
<b>Notes: We do not issue refunds with respect to Taxi/PHV Licences</b>					
- Fare Cards	d	Per Application	D	2.65	2.65
- Knowledge Test	d	Per Test	D	19.00	19.00

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2022/23 Fees & Charges £	Draft 2023/24 Fees & Charges £
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<b>Licensing &amp; Registration:</b>					
- Grant of Animal Boarding Establishment (Initial application including one inspection)	d	Per Application	D	<b>110.00</b>	<b>110.00</b>
- Additional fee payable on approval of 2 year licence	d	Per Application	D	<b>69.00</b>	<b>69.00</b>
- Additional fee payable on approval of 3 year licence	d	Per Application	D	<b>138.00</b>	<b>138.00</b>
- Renewal of Animal Boarding Establishment (Initial application including one inspection)	d	Per Application	D	<b>106.00</b>	<b>106.00</b>
- Additional fee payable on approval of 2 year licence	d	Per Application	D	<b>69.00</b>	<b>69.00</b>
- Additional fee payable on approval of 3 year licence	d	Per Application	D	<b>138.00</b>	<b>138.00</b>
- Grant of Dog Breeding Establishment Licence (Initial application including one inspection)	d	Per Application	D	<b>110.00</b>	<b>110.00</b>
- Additional fee payable on approval of 2 year licence	d	Per Application	D	<b>69.00</b>	<b>69.00</b>
- Additional fee payable on approval of 3 year licence	d	Per Application	D	<b>138.00</b>	<b>138.00</b>
- Renewal of Selling Animals as Pets (Initial application including one inspection)	d	Per Application	D	<b>94.00</b>	<b>94.00</b>
- Additional fee payable on approval of 2 year licence	d	Per Application	D	<b>69.00</b>	<b>69.00</b>
- Additional fee payable on approval of 3 year licence	d	Per Application	D	<b>138.00</b>	<b>138.00</b>
- Hiring of Horses Licence	d	Per Application	D	<b>144.00</b>	<b>144.00</b>
- Hiring of Horses Licence Renewal	d	Per Application	D	<b>135.00</b>	<b>135.00</b>
- Scrap Metal Collectors	d	Per Application	D	<b>343.00</b>	<b>343.00</b>
- Scrap Metal Site	d	Per Application	D	<b>348.50</b>	<b>348.50</b>
- Second Hand Dealer Registration	d	Per Application	D	<b>125.50</b>	<b>125.50</b>
- Skin Piercing Registration – Premises	d	Per Application	D	<b>172.00</b>	<b>172.00</b>

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	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2022/23 Fees & Charges £	Draft 2023/24 Fees & Charges £
<p>Notes:</p> <ul style="list-style-type: none"> <li>- Skin Piercing Registration - Persons</li> <li>- 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</li> </ul> <p><b>General:</b>                      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.                      Many of the Licences are issued from the 1<sup>st</sup> 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.</p>	d	Per Application	D	<b>172.00</b>	<b>172.00</b>

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<b><u>Gambling Act 2005 – Premises Licence Fees</u></b>					
<b>Casino Premises Licence:</b>					
- 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
<b>Bingo Premises Licence:</b>					
- 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 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
<b>Bingo Premises (Other) Licence:</b>					
- 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

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	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2022/23 Fees & Charges £	Draft 2023/24 Fees & Charges £
- 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
- <b>Adult Gaming Centre Premises Licences:</b>					
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
<b>Tracks:</b>					
- 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

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	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2022/23 Fees & Charges £	Draft 2023/24 Fees & Charges £
Tracks (continued)					
- 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
<b>Licensing Act Charges</b>					
<b>Licensed Premises Fees:</b>					
Non-Domestic Rateable Value					
<b>Application / Initial Fee</b>					
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
<b>Annual / Renewal Charge</b>					
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

**VAT Codes:**

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



	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2022/23 Fees & Charges £	Draft 2023/24 Fees & Charges £
<b>Note:</b>					
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.					
<b>Annual / Renewal Charge</b>					
Band D: 87001 - 125000	d	Per Application	P	<b>640.00</b>	<b>640.00</b>
Band E: 125000 and Over	d	Per Application	P	<b>1050.00</b>	<b>1050.00</b>
Personal Licence: Renewable after 10 years	d	Per Application	P	<b>37.00</b>	<b>37.00</b>
<b>Other Fees &amp; Charges:</b>					
Application for copy of licence or summary on theft, loss etc. of premises licence or summary	d	Per Application	P	<b>10.50</b>	<b>10.50</b>
Notification of Change of name or address (holder of premises licence)	d	Per Application	P	<b>10.50</b>	<b>10.50</b>
Application to vary to specify individual as premises supervisor	d	Per Application	P	<b>10.50</b>	<b>10.50</b>
Application to transfer premises licence	d	Per Application	P	<b>23.00</b>	<b>23.00</b>
Interim authority notice	d	Per Application	P	<b>23.00</b>	<b>23.00</b>
Application for making a provisional licence	d	Per Application	P	<b>23.00</b>	<b>23.00</b>
Application for a copy certificate or summary on theft, loss of certificate or summary	d	Per Application	P	<b>315.00</b>	<b>315.00</b>
Notification of change of name or alteration of club rules	d	Per Application	P	<b>10.50</b>	<b>10.50</b>
Change of relevant registered address of club	d	Per Application	P	<b>10.50</b>	<b>10.50</b>
Temporary event notices	d	Per Application	P	<b>10.50</b>	<b>10.50</b>
Application of copy of notice on theft, loss etc. of temporary event notice	d	Per Application	P	<b>21.00</b>	<b>21.00</b>
Application for copy of licence on theft, loss etc. of personal licence	d	Per Application	P	<b>10.50</b>	<b>10.50</b>
Notification of change of name or address (personal licence)	d	Per Application	P	<b>10.50</b>	<b>10.50</b>

**VAT Codes:**

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

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2022/23 Fees & Charges £	Draft 2023/24 Fees & Charges £
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<b>Other Fees &amp; Charges (continued)</b>					
Notice of interest in any premises					
<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>					
	d	Per Application	P	<b>21.00</b>	<b>21.00</b>

	VAT Code	Unit Of Charge	Variable Charge Discretionary (D) Prescribed (P)	Approved 2022/23 Fees & Charges £	Draft 2023/24 Fees & Charges £
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## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
CHAIRMAN	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	24 JANUARY 2023	6

### BUDGET SETTING – PRIORITISATION OF CAPITAL BIDS 2023/24

#### PUBLIC ITEM

##### SUMMARY

The Council has a duty to manage its assets and capital resources 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 2023/24 which fall within the terms of reference of this Committee.

##### RECOMMENDATIONS

###### The Committee is requested:

- 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 the appendix to this report; and
- To provide a prioritised list of bids that are supported by the Committee for further consideration by the Budget Working Group.

##### SUMMARY OF PREVIOUS DECISIONS

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

#### CORPORATE PRIORITIES

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

## REPORT

1. The Council has a duty to manage its assets and capital resources 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.
3. A key element of the prioritisation process, as described within the Capital Strategy which forms part of the council's approved Medium Term Financial Strategy (MTFS), is the consideration of capital bids by the Council's Programme Committees. The capital bids for 2023/24 which fall within the terms of reference of this committee are shown at Appendix A to this report. The Committee is requested to consider for approval and to 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 consider the recommendations and feedback from the programme committees and will make recommendations to the Finance and Democracy Committee through an updated MTFS report that will include the proposed capital and revenue budget proposals for the 2023/24 fiscal year.

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 capital bids for 2023/24 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
Allan Oldfield	<a href="mailto:Allan.oldfield@fylde.gov.uk">Allan.oldfield@fylde.gov.uk</a>	December 2022

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

### Attached documents:

#### Appendix A – Tree Planting

## FBC – Capital Bid 2023/24

Prepared by/Bid Originator – Lisa Foden

### Scheme: Tree Planting Programme

A tree planting budget to the sum of £25,000 was approved for the 2021/2022 financial year. Part of the £25,000 budget was allocated to parish council's to facilitate their own planting plans. It was agreed by the Carbon Neutral Working Group that left over funds could be utilised to undertake two important realms of work. Firstly, a tree canopy survey at the cost of £2,000 to provide longer term baseline information about the extent of borough wide tree cover, whilst highlighting areas of low cover to inform future planting proposals. Secondly, the identification of strategic green spaces that would benefit from immediate in-season tree planting to enhance landscape, heritage and ecological value.

A visual survey of green spaces was undertaken by the Parks and Coastal Service to identify priority areas for planting during the winter of 2022/23. Consultation was also undertaken with key officers, Members and partners, culminating in a tree planting proposal which advised upon key locations, sites and tree species to be planted. The approved proposal was costed to the value of £8,000, with a £1,000 contribution from the Parks and Coast Service.

The planting programme was delivered from November 2022 to January 2023 on Ashton Gardens, Lowther Gardens, Fairhaven Lake, Hope Street Park, Park View, Robin and Sparrow Parks and Crescent Gardens by the Tree Team and Ranger Service. A number of community tree planting events were also organised and promoted during National Tree Week and proved a success. A total of 600 trees were planted during this period.

Following the success of the 2022/23 planting programme, the Budget Working Group has requested the investment of a further £25,000 additional revenue to enable the continuation of tree planting in the financial year of 2023/24. It is proposed that baseline data from the tree canopy survey combined with in-house knowledge of low canopy areas is used to formulate a new tree planting proposal for delivery in winter 23/24. A planting plan will be formulated between the Parks and Coast Service and Regeneration Service for consideration by the Carbon Neutral Working Group and will be subject to consultation with key officers, Members and partners. Further community events will be organised.

#### Capital Cost Plan:

Cost Heading	Description	Total £
Tree planting programme	To carry out a borough wide tree planting programme.	£25,000
<b>Total Scheme Cost:</b>		<b>£25,000</b>

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

- Design and production of tree planting plan.
- Consultation with Members, partners and stakeholders.
- Tender and procurement of trees.
- Operational delivery of borough wide tree planting.
- Delivery of community tree planting events.

**Outcomes (i.e. details of the broader benefits achieved by the investment, for example community or environmental benefit, health and safety compliance, or statutory obligations):**

Ongoing and sustained investment in tree planting programmes will enable to Council to achieve a number of corporate and departmental goals, including those stipulated within the Arboriculture and Landscape Strategy and Corporate Plan. This work also forms a key part of the Council's commitment to reducing carbon.

These outcomes include:

- Expansion of tree canopy cover and sustainable management of tree stock.
- Improved landscape, heritage and ecological benefits of green spaces.
- Exceeding Green Flag Award and In Bloom goals.
- Enhanced civic pride and appreciation.

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

**Environment**

- Enhancing the natural environment.
- Providing high quality parks and open spaces.
- Providing safe, clean and accessible coast and countryside facilities.

**Efficiency**

- Championing and enhancing the reputation of the council.

**Tourism**

- Delivering and supporting a diverse programme of events across the Fylde Coast and Countryside.

**Budget Resource Requirements**

Breakdown of initial capital costs and future revenue implications

Estimated Total Capital costs of bid (£000's): £25,000

Annual additional Revenue costs arising from the bid (£000's): £ Nil

OR

Future Annual Revenue Savings achievable as a result of the bid: (£000's): £ Nil

**Please provide any further details of revenue savings below:****Value and phasing of bid:**

2023/24	2024/25	2025/26	
£25,000	£000	£000	Additional capital investment required (i.e. the value of the bid)

**Existing resources in the Capital Programme relating to this scheme:**

2023/24	2024/25	2025/26	
£000	£000	£000	

**Estimated timescales for the bid:**

Start Date: April 2023

Completion Date: March 2024

**Project Risks (outline any risks to delivery of the project and how these will be mitigated)**

Risk	Impact	Mitigating Action
None	None	None



## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
CORPORATE SERVICES	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	24 JANUARY 2023	7
<b>FULLY FUNDED REVENUE BUDGET INCREASE - HOLIDAY, ACTIVITY AND FOOD PROGRAMME (HAF)</b>			

### PUBLIC ITEM

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

#### SUMMARY

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, together with a healthy meal, for children in receipt of free school meals.

The objectives of the programme are for attendees to:

- eat more healthily over the school holidays
- be more active during the school holidays
- take part in engaging and enriching activities which support the development of resilience, character, and wellbeing, along with their wider educational attainment
- be safe and not socially isolated
- have a greater knowledge of health and nutrition
- be more engaged with school and other local service

Fylde has been provided with a funded budget allocation of £27,000 to extend the Christmas 2022 delivery.

Committee approval is required to proceed with a project of this value.

#### RECOMMENDATION

1. To consider and recommend to the Finance and Democracy Committee approval of a fully funded revenue budget increase of £27,000 in 2022/23 funded from the specific Holiday, Activity and Food Programme grant, for the delivery of the scheme in Fylde.

#### SUMMARY OF PREVIOUS DECISIONS

[Environment, Health & Housing Committee – 15 June 2021](#) resolved:

1. That the Committee support the emergency decision of the Chief Executive to proceed with the recruitment of the HAF Co-ordinator;
2. That the Committee approve delivery of the HAF project as set out in the report; and
3. That the Committee request that Finance and Democracy Committee approve a revenue budget increase of £123,000, fully funded from specific HAF grant, for the delivery of the HAF programme in Fylde in 2021/22.

[Finance & Democracy Committee – 28 June 2021](#) resolved:

To approve a revenue budget increase of £123,000, fully funded from specific HAF grant, for the delivery of the HAF programme in Fylde in 2021/22.

[Environment, Health & Housing – 4 January 2022](#) – Information Item update

[Environment, Health & Housing Committee – 29th March 2022](#) resolved:

1. That the Committee approve delivery of the HAF project as set out in the report; and
2. That the Committee request that Finance and Democracy Committee approve a revenue budget increase of £160,216, fully funded from specific HAF grant, for the delivery of the HAF programme in Fylde in 2022.

[Finance and Democracy Committee – 23<sup>rd</sup> June 2022](#) resolved:

1. To approve a fully funded revenue budget increase of £160,216, from the HAF grant for the delivery of the HAF programme in Fylde in 2022/23 that the EHH committee approved 29 March 2022.

## CORPORATE PRIORITIES

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

## REPORT

### Background

1. The government announced that the holiday activities and food programme will be expanded across the whole of England in 2021-2024. The programme provides healthy food and enriching activities to disadvantaged children since 2018. The Government is making £220 million available to local authorities in England to coordinate the programme.
2. School holidays can be pressure points for some families because of increased costs (such as food and childcare) and reduced incomes, with children from disadvantaged families less likely to access organised out-of-school activities; more likely to experience 'unhealthy holidays' in terms of nutrition and physical health; and more likely to experience social isolation. Free holiday clubs are a response to this issue, with the aim to make free places available to eligible children for the equivalent of at least 4 hours a day, 4 days a week, 6 weeks a year.
3. Local authorities are asked to ensure that the offer of free holiday club provision is available for all children eligible for and in receipt of free school meals in their area, on a voluntary basis. Places may also be made available to other children who can pay to attend.
4. The aims of this programme are for children who attend this provision to eat more healthily over the school holidays; be more active during the school holidays; take part in engaging and enriching activities which support the development of resilience, character and wellbeing along with their wider educational attainment; be safe and not to be socially isolated; have a greater knowledge of health and nutrition; be more engaged with school and other local services; and for the wider family to develop their understanding of nutrition and food budgeting.

### Scheme Details

5. Local authorities can deliver the programme or work with another organisation to coordinate the provision on their behalf. LAs are encouraged to work with a wide range of community and voluntary partners in the delivery of this programme.
6. The role of coordinating the holiday provision involves mapping the holiday provision to ensure that holiday provision exists and is supporting the areas of greatest need; establishing a steering group of local representatives to support implementation and delivery; drawing in wider support to enhance the local programme i.e. sponsors, food/activity providers and local businesses etc.; developing a local plan for provision

in the area; ensuring that sufficient, adequate provision is available across the area for children with SEND or additional needs; awarding funding to holiday club providers to ensure there is enough provision to meet demand; supporting all providers to meet the framework of minimum standards including safeguarding requirements and maintaining food standards; supporting all providers to improve the quality of their provision; working with families to reduce dependency by educating families around purchasing and preparing healthy meals on a sustainable basis; promoting and advertising provision to encourage the most at-need children to attend; working with other local services or agencies to ensure a joined-up and efficient approach; and building local partnerships and sharing learning and good practice among local partners.

7. Local authorities will receive grant funding based on predicted participation levels and the numbers of children eligible for and in receipt of free school meals in the area. The funding will cover the provision of free holiday places and the coordination of the programme locally. Administrative costs must not exceed 10% of the total funding allocated on the costs associated with running the programme. The remaining 90% can be used flexibly to support setting up new provision where needed; paying for additional staff to expand existing provision; paying for additional staff to meet additional needs; bringing in activity providers such as sports coaches; or establishing partnerships with catering organisations. Funding can also be used to purchase equipment for the programme but should be limited to 2% of the overall programme expenditure.
8. Holiday clubs must be able to provide information, signposting or referrals to other services and support that would benefit the children who attend their provision and their families, such as Citizen’s Advice; healthcare practitioners; family support services or children’s services; housing support officers; Jobcentre Plus; and organisations providing financial advice.
9. All organisations and individuals (including volunteers) involved in the delivery of the holiday activities and food programme and must have relevant and appropriate policies and procedures for safeguarding; health and safety; relevant insurance policies; and accessibility and inclusiveness.

IMPLICATIONS	
Finance	The committee is asked to consider and recommend to the Finance and Democracy Committee approval of a fully funded revenue budget increase of £27,000 in 2022/23 funded from the specific Holiday, Activity and Food Programme grant, for the delivery of the scheme in Fylde.
Legal	No legal implications arising as a result of this report
Community Safety	No Community Safety implications arising as a result of this report
Human Rights and Equalities	No Human Rights and Equalities implications arising as a result of this report
Sustainability and Environmental Impact	No Sustainability and Environmental impact implications arising as a result of this report
Health & Safety and Risk Management	No Health & Safety and Risk Management implications arising as a result of this report

LEAD AUTHOR	CONTACT DETAILS	DATE
Edyta Paxton	Edyta.paxton@fylde.gov.uk	12 <sup>th</sup> January 2023

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
NA		

## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEPUTY CHIEF EXECUTIVE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	24 JANUARY 2023	8
<b>FULLY FUNDED REVENUE BUDGET INCREASE – COMMUNITY COST OF LIVING GRANTS</b>			

### PUBLIC ITEM

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

#### SUMMARY

As part of the government's commitment to tackling the cost-of-living crisis, NHS Lancashire and South Cumbria Integrated Care Board have allocated funding to award to Community groups who can help support Fylde residents in need of extra assistance during the winter.

The objective of the funding is for Community based providers to:

- Help support people who live in Fylde during the winter 2022/2023
- Provide support for warm spaces and food hubs.
- Consider innovative bids in the remit of supporting the community during the winter.

Fylde has been provided with a budget allocation of £80,000 to administer in grants to community sector organisations during the period of January to March 31<sup>st</sup>, 2023.

Committee approval is required to proceed with a project of this value.

#### RECOMMENDATION

The Environment, Health & Housing Committee is requested to recommend that Finance and Democracy Committee -

1. Approve a revenue budget increase of £80,000 fully funded from NHS Lancashire and South Cumbria Integrated Care Board for Community Grants in Fylde for the period of January to March 2023.

#### SUMMARY OF PREVIOUS DECISIONS

None.

#### CORPORATE PRIORITIES

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

## REPORT

1. The cost-of-living crisis is a matter of deep concern, especially because of the impact on people in our community.
2. There is funding of £80,000 available to help community-based organisations in Fylde to support people who live in Fylde during winter 2022/23.
3. Fylde Council's immediate focus is to offer grant funding to support and encourage our community sector organisations to further enhance their services and offers to residents of their community.
4. We are looking to offer a range of support to vulnerable individuals and families that are struggling with the cost of living, especially those that have limited means. These include the provision of warm spaces and food hubs, and we are open to innovative bids that meet the remit of supporting people during winter.
5. We also want to encourage the community to socialise during the winter months through the provision of warm spaces, exercise classes, over 55s lunch clubs, cookery classes and ideas to save on food and energy costs
6. The funding will need to be used, and any schemes/organisations funded would need to be completed by 31st March 2023.
7. This funding would be used alongside the Household Support Fund to support the community
8. The NHS Lancashire and South Cumbria Integrated Care Board will sit on any panel that is convened to discuss/approve allocation of funding.
9. Fylde Council would be the host organisation for the process and would run the administration process. For clarity some of the funding can be used to pay for this.

IMPLICATIONS	
Finance	The report sets out details of grant funding received by the council to administer Community Grants, and requests that Finance and Democracy Committee approve a funded revenue budget increase of £80,000 fully funded from NHS Lancashire and South Cumbria Integrated Care Board.
Legal	No legal implications arising as a result of this report
Community Safety	No Community Safety implications arising as a result of this report
Human Rights and Equalities	No Human Rights and Equalities implications arising as a result of this report
Sustainability and Environmental Impact	No Sustainability and Environmental impact implications arising as a result of this report
Health & Safety and Risk Management	No Health & Safety and Risk Management implications arising as a result of this report

LEAD AUTHOR	CONTACT DETAILS	DATE
Edyta Paxton	edyta.paxton@fylde.gov.uk	3 January 2023

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
NA		

## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
HEAD OF GOVERNANCE	ENVIRONMENT, HEALTH & HOUSING COMMITTEE	24 JANUARY 2023	9
<b>PUBLIC SPACES PROTECTION ORDERS: ALCOHOL CONSUMPTION</b>			

### PUBLIC ITEM

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

#### SUMMARY

A number of parts of the Borough are presently covered by public spaces protection orders which allow a constable to require a person to stop drinking alcohol, and surrender the alcohol to the constable. Those orders are due to lapse during October. They can be extended, but only if they remain necessary to prevent nuisance or annoyance to the public, or disorder, associated with the consumption of alcohol in the particular area they cover.

The report asks the Committee to consider whether it is minded to extend the orders or any of them and proposes delegating the authority to do so to the Head of Environmental Health following the mandatory processes of consultation, publicity and notification, with the matter being referred back to the committee for further consideration if consultation or publicity responses suggest it appropriate.

The report also asks the Committee to consider whether the orders as extended should be varied to give authorised council the same powers as a constable.

#### RECOMMENDATIONS

1. Committee considers whether it is minded to (a) extend any of the public spaces protection orders described in the report for a further three years and (b) vary the orders as extended to give authorised council officers the same powers as a constable to require a person to cease drinking and surrender alcohol.
2. In relation to each order that the Committee is minded to extend, delegate authority to the Head of Environmental Health to carry out the necessary consultation, publicity and notification and then to extend the order, unless the he considers that the order ought not to be extended until a response to the consultation or publicity has been considered by the committee.
3. If the Committee is minded to vary the orders to give authorised council officers and Police Community Support Officers the same powers as a constable, to include those proposals in the consultation, publicity and notification.

#### SUMMARY OF PREVIOUS DECISIONS

Each of the orders will have been considered by the appropriate Committee at the time it was decided to make the order, and the committee must have decided that the statutory criteria for making the order, set out in paragraph 2 of the report, were fulfilled.

#### Environment, Health and Housing Committee, 1 September 2020:

Resolved:

1. That the Committee is minded to extend all of the public spaces protection orders described in the report for a further three years,
2. In relation to each order that authority is delegated to the Director of Resources to carry out the necessary consultation, publicity and notification and then to extend the order, unless the director considers that the order ought not to be extended until a response to the consultation or publicity has been considered by the committee at a special meeting.

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

## REPORT

### THE TEN EXISTING ORDERS

1. Ten public spaces protection orders (PSPOs) are in force in different parts of the borough restricting the consumption of alcohol. The effect of each order is that an individual, when required by a constable, must not consume alcohol, and must surrender any alcohol to the constable. Individuals can be prosecuted or given a fixed penalty of up to £100 if they do not comply.
2. The ten orders cover the following areas of the borough:

Kirkham	Warton
Wesham	Inner Promenade and Fairhaven Lake
Freckleton	St Annes
Wrea Green	Kilnhouse
Lytham (town)	Lytham Green & Triangle

The precise coverage of each order is set out in the appendix to this report.

3. The ten PSPOs were originally made as designated public places orders (DPPOs) under superseded legislation. In originally deciding to designate the above places for the purposes of DPPOs, council members at the time must have been satisfied that *“nuisance or annoyance to members of the public or a section of the public...or disorder had been associated with the consumption of alcohol in that place”*.
4. The original orders were due to lapse in October 2020, but were extended for three years following the decision of the committee in September 2020. They are now due to lapse on 14 October 2023.

### CRITERIA FOR EXTENSION

5. PSPOs are not intended to remain in force indefinitely, but an order can be extended in duration for a further period of three years if it has not lapsed. A PSPO can be only extended if the authority is *“satisfied on reasonable grounds that doing so is necessary to prevent...occurrence or recurrence after that time of the activities identified in the order, or...an increase in the frequency or seriousness of those activities after that time”*. The activities identified in the ten orders must be taken to be nuisance or annoyance to members of the public, or a section of the public, or disorder, associated with the consumption of alcohol. Each extension can only be for three years. To extend each PSPO, the council must therefore be satisfied that allowing the order to lapse would

lead, in the area covered by that order, to nuisance or annoyance to the public, or disorder, caused by the consumption of alcohol.

6. In deciding whether to extend a PSPO, the council is required to “*have particular regard to the rights of freedom of expression and freedom of assembly set out in articles 10 and 11 of the [European] Convention [on Human Rights]*”. Those rights are:

*ARTICLE 10 Freedom of expression*

*1. Everyone has the right to freedom of expression. This right shall include freedom to hold opinions and to receive and impart information and ideas without interference by public authority and regardless of frontiers. This Article shall not prevent States from requiring the licensing of broadcasting, television or cinema enterprises.*

*2. The exercise of these freedoms, since it carries with it duties and responsibilities, may be subject to such formalities, conditions, restrictions or penalties as are prescribed by law and are necessary in a democratic society, in the interests of national security, territorial integrity or public safety, for the prevention of disorder or crime, for the protection of health or morals, for the protection of the reputation or rights of others, for preventing the disclosure of information received in confidence, or for maintaining the authority and impartiality of the judiciary.*

*ARTICLE 11 Freedom of assembly and association*

*1. Everyone has the right to freedom of peaceful assembly and to freedom of association with others, including the right to form and to join trade unions for the protection of his interests.*

*2. No restrictions shall be placed on the exercise of these rights other than such as are prescribed by law and are necessary in a democratic society in the interests of national security or public safety, for the prevention of disorder or crime, for the protection of health or morals or for the protection of the rights and freedoms of others. This Article shall not prevent the imposition of lawful restrictions on the exercise of these rights by members of the armed forces, of the police or of the administration of the State.*

Officers don't consider that anything in the present orders engages any of the rights guaranteed by articles 10 or 11.

## **ENFORCEMENT BY THE COUNCIL**

7. Under the orders as they stand at present, only a constable (Including a Police Community Support Officer if so designated by the Chief Constable) can require a person to stop drinking alcohol or surrender alcohol. However, it is possible under the legislation<sup>1</sup> for that authority to be given also to authorised council officers. This would allow council enforcement officers to intervene in situations where their only formal recourse would presently be to contact the police. The committee is asked to consider whether it is minded to vary the terms of the orders to include enforcement by authorised council officers.

## **PROCEDURE**

8. Before extending a PSPO, or varying its terms, the authority must carry out “*the necessary consultation the necessary publicity, and the necessary notification*”. The “*necessary consultation*” means consulting with the police, the Police and Crime Commissioner, any community representatives that the council considers it appropriate to consult and (unless it is not reasonably practicable to do so) the owner of the affected land. The “*necessary publicity*” means publicising the proposal. The “*necessary notification*” means notifying the county council and any relevant parish council.
9. A decision to extend or vary any of the PSPOs can't be taken until any representations made as a result of the consultation and publicity have been taken into account.
10. If members consider that the criteria for extension and variation set out in paragraph 5 are met and are minded to extend or vary any of the ten PSPOs, it is recommended that authority be given to the Head of Governance to carry out the processes of consultation, publicity and notification, and extend the orders, if he considers it appropriate to do so after considering any responses received. If the consultation and publicity resulted in any

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<sup>1</sup> Anti-Social, Crime and Policing Act 2014, section 63.



matters being raised that the Head of Governance felt should be referred to the committee, they would be referred to the committee to consider and to decide whether to go ahead with the relevant extension.

**NUISANCE, ANNOYANCE OR DISORDER**

11. The existence of the DPPOs and subsequent PSPOs have proved a successful deterrent against alcohol-related crime and disorder often associated with street drinkers who tend to drink in public places. While prohibiting the consumption of alcohol has an associated impact on reducing anti-social behaviour, allowing drinking in public can lead to an increase in public disorder.
12. This has been demonstrated during the recent Covid crisis once lockdown was eased and prior to the reopening of the hospitality sector. The warm weather and newfound freedom encourage many visitors and residents to congregate in popular tourist locations, parks and open spaces, consuming vast quantities of refreshments, including alcohol, in these public places. This was accompanied by an increased level of anti-social behaviour, often overwhelming available police resources and culminating in an ‘illegal rave’ on Lytham Green.
13. There has been an increase in rough sleepers and street beggars in the urban areas of the borough in recent years as this cohort of individuals move out of Blackpool and Preston. This is often associated with a greater prevalence of street drinking and anti-social behaviours such as urinating and spitting in public. Several Community Protection Notices have been issued, imposing conditions which deter such behaviours. This is quite time-consuming requiring resource intensive officer investigations and a robust evidence base to substantiate.
14. Local businesses in the urban areas of the Borough have expressed their frustration at some of the antisocial behaviour exhibited by street drinking, and the concern that this could cause a loss of business. Alcohol is often seen as the main fuel for Antisocial behaviour in the urban areas of the Borough.
15. These recent examples support local concerns that failing to extend the historical orders will result in public nuisance, annoyance or disorder in each of the areas covered by an existing order.
16. Allowing Council Officers the power to remove alcohol will increase the efficiency of enforcement in the urban areas of the Borough. It is important that the Council works well with other agencies, including Lancashire Constabulary. The area inspector for Fylde has requested this amendment is made to the PSPO.

IMPLICATIONS	
Finance	No material impact
Legal	The powers to extend and vary the orders, and the considerations members need to take into account, are set out in the report.
Community Safety	The orders are intended to enhance community safety by making it possible for a police or authorised council officer to prevent or control drunken behaviour by stopping drinking in public places.
Human Rights and Equalities	Members should consider carefully the continuing need for the powers in each area. If they are not satisfied that problems of nuisance, annoyance or disorder associated with drinking of alcohol would recur or intensify if a particular order were to lapse, they should not extend that order.
Sustainability and Environmental Impact	No material impact
Health & Safety and Risk Management	No material impact

LEAD AUTHOR	CONTACT DETAILS	DATE
Ian Curtis	ian.curtis@fylde.gov.uk & Tel 01253 658506	6 January 2022

**BACKGROUND PAPERS**

Name of document	Date	Where available for inspection
Designated Public Places Protection orders referred to in paragraph 2 of the report	Various	Town Hall, Lytham St Annes

**Attached documents:****Appendix 1 - Schedule of areas covered by each PSPO**

Kirkham  
Street Listing - Drinking Restrictions

STREETNAME
ABBOTS CLOSE
AIKEN COURT
AMBERWOOD
ANCENIS COURT
ASH AVENUE
BARNFIELD
BEECH AVENUE
BENTLEY DRIVE
BERKLEY CLOSE
BEST STREET
BIRLEY STREET
BLEASDALE AVENUE
BLenheim AVENUE
BROOK STREET
BROOKLANDS AVENUE
BROOKSIDE
BRYNING FERN LANE
BRYNING FERN LANE
CALDER CLOSE
CARR LANE
CARR ROAD
CARRWOOD DRIVE
CEDAR CRESCENT
CHAPEL LANE
CHAPEL WALKS
CHERRY CLOSE
CHURCH STREET
CLEGG STREET
CORONATION ROAD
CRANWELL COURT
CROFTS CLOSE
DANES CLOSE
DARTMOUTH CLOSE
DOWBRIDGE
DOWBRIDGE WAY
DYER STREET
EATON PLACE
FIRFIELD CLOSE
FLAXFIELD WAY
FOXWOOD DRIVE
FRECKLETON STREET
FRIARY CLOSE
FYLDE STREET
GARDEN STREET
GILLOW ROAD
GLEBE LANE
GLENEAGLES COURT
GREENMOUNT AVENUE
HILLSIDE AVENUE
HOLMESWOOD
HORNBY COURT
KIRKGATE
LANGTON ROAD
LIME AVENUE

Kirkham  
Street Listing - Drinking Restrictions

STREETNAME
LONG MEADOW
LUNE CLOSE
LUNESDALE ROAD
MANOR DRIVE
MARKET SQUARE
MARQUIS STREET
MARSDEN STREET
MAYFIELD AVENUE
MELLOR ROAD
MILBANKE AVENUE
MILL STREET
MILTON CRESCENT
MOOR STREET
MYRTLE DRIVE
NELSON STREET
NORTH VIEW
OAK AVENUE
OLD ROW
ORDERS LANE
OXFORD DRIVE
OXLEY CLOSE
PARK ROAD
PENNINE VIEW
PHILIP AVENUE
POPLAR AVENUE
POULTON STREET
PRESTON STREET
QUEEN'S CRESCENT
REGENCY CLOSE
RIBBLE CRESCENT
RIBBLESDALE CLOSE
RIBBY AVENUE
RIBBY ROAD
RICHARD'S STREET
ROMAN WAY
ROYAL AVENUE
ROYAL TROON COURT
SANDHURST CLOSE
SANDOWN CLOSE
SCHOOL LANE
SELBY ROAD
SHERBURNE AVENUE
SHREWSBURY CLOSE
SMITH STREET
SOUTH VIEW
SOUTHLANDS
SPRINGFIELD AVENUE
ST ANTHONYS PLACE
ST JOHNS AVENUE
ST MICHAELS ROAD
ST STEPHENS ROAD
ST THOMAS ROAD
STANLEY COURT
STANLEY STREET

Kirkham  
Street Listing - Drinking Restrictions

STREETNAME
STATION ROAD
SUNNINGDALE CLOSE
SUNNY BANK
SWARBRICK STREET
TEBAY AVENUE
THE CHIMES
THE CLOSE
THE CONIFERS
THE COPPICE
TURNBERRY CLOSE
UNION PASSAGE
VALE ROYAL
VICTORIA ROAD
WARD STREET
WELLINGTON STREET
WHITWORTH COURT
WILLOWS LANE
WINDMILL AVENUE
WOODLANDS AVENUE
WYRE AVENUE

Wesham  
Street Listing - Drinking Restrictions

WESHAM

STREETNAME
ALBERT STREET
ALEXANDRA ROAD
BAMBER'S WALK
BELGRAVE AVENUE
BILLINGTON STREET
BILLINGTON STREET EAST
BRAMBLE CLOSE
BUTTERWORTH CLOSE
CARR DRIVE
CATHERINE CLOSE
CATHERINE STREET
CENTRAL AVENUE
CHAPEL CLOSE
CHARNOCK STREET
CHURCH ROAD
CHURCH WALK
COUNTESS CLOSE
DERBY ROAD
ESKDALE DRIVE
ESKHAM CLOSE
FALLOWFIELD CLOSE
FLEETWOOD ROAD
GARSTANG ROAD NORTH
GARSTANG ROAD SOUTH
GREENFIELDS CRESCENT
GREENHILL AVENUE
HAWTHORN CLOSE
HILLVIEW ROAD
KENT'S CLOSE
KNIGHTSBRIDGE CLOSE
LANSDOWN ROAD
MARKET STREET
MEADOW PARK
MEDLAR CLOSE
MEDLAR COURT
MEDLAR GATE
MORLAND AVENUE
MOWBRECK COURT
MOWBRECK LANE
NORTH DRIVE
PARK LANE
PENDLE COURT
PORTER STREET EAST
PRINCESS AVENUE
QUEENS PLACE
RAILWAY TERRACE
RAVENGLASS CLOSE
RAWLINSON STREET
SANTON CLOSE
SEGAR STREET
STABLE CLOSE

Wesham  
Street Listing - Drinking Restrictions

STANLEY ROAD
STATION ROAD
THOMPSON STREET
WEETON ROAD
WESHAM HALL CLOSE
WESHAM HALL ROAD
WEST DRIVE
WEST VIEW
WHITWORTH STREET
WINDMILL VIEW
WRIGHT STREET
WYRE STREET



Freckleton  
Street Listing - Drinking Restrictions

STREETNAME
ANSBRO AVENUE
ANSON ROAD
ASH DRIVE
ASTLEY CRESCENT
AUSTER CRESCENT
AVALON DRIVE
BALDERSTONE ROAD
BEECH DRIVE
BLACKFIELD ROAD
BRACKEN DRIVE
BRADES LANE
BRAMWELL ROAD
BRIARWOOD
BUNKER STREET
BUSH LANE
CALDER AVENUE
CAMBORNE PLACE
CHERRY LANE
CHURCH CLOSE
CLIFTON PLACE
CLITHEROES LANE
CLOVER DRIVE
COOKSON CLOSE
CROFT BUTTS LANE
DELANY DRIVE
DERWENT CLOSE
DIBBS POCKET
DOUGLAS DRIVE
EASTWAY
FERNDALE CLOSE
FOLDSIDE
FOXGLOVE WAY
FURTHER ENDS ROAD
GOE LANE
GREEN ACRES
GREEN LANE
GREEN LANE WEST
HASTINGS ROAD
HERON WAY
HERON WAY
HILL TOP CLOSE
HILLOCK LANE
HODGSON AVENUE
HUNTER ROAD
JUBILEE TERRACE
KIMBERLY CLOSE
KIRBY DRIVE
KIRKHAM ROAD
LAMALEACH DRIVE
LANDCREST CLOSE
LANGDALE CLOSE
LARCH CLOSE
LODGE CLOSE
LOWER LANE



Freckleton  
Street Listing - Drinking Restrictions

STREETNAME
LYTHAM ROAD
LYTHAM ROAD
MARQUIS DRIVE
MARSH DRIVE
MARSH GATES
MASON CLOSE
MEMORY CLOSE
MILL VIEW
NAZE LANE
NAZE LANE EAST
NEWTON CLOSE
OAK DRIVE
ORCHARD CLOSE
POLPERRO DRIVE
POOL LANE
POPLAR DRIVE
PRESTON NEW ROAD
PRESTON OLD ROAD
RAWSTORNE CLOSE
RIBBLE AVENUE
RIBBLE CLOSE
RICHARDSON CLOSE
RIGBY CLOSE
RUSKIN ROAD
RUTLAND AVENUE
RYDAL AVENUE
SAGAR DRIVE
SCHOOL LANE
SEDGELEY MEWS
SEDGLEY AVENUE
SHACKLETON ROAD
SPRING GARDENS
SPRING HILL
ST IVES AVENUE
STONEY LANE
STRIKE LANE
SUMMIT DRIVE
SUNNYSIDE CLOSE
TARNBRICK AVENUE
THE MEDE
TRINITY CLOSE
TUDOR DRIVE
VULCAN ROAD
WADES CROFT
WAXY LANE
WESTWAY
WILLOW CLOSE
WILLOW DRIVE
WYNDENE GROVE
YORK DRIVE

Wrea Green  
Street Listing - Drinking Restrictions

WREA GREEN

STREETNAME
RIBBY ROAD
BRYNING LANE
MOSS SIDE LANE
THE GREEN

SCHEDULE OF STREETS - LYTHAM TOWN

AGNEW STREET	WESTBY STREET
CHURCH ROAD	BEACH STREET
HENRY STREET	QUEEN STREET
MARKET SQUARE	GREEN STREET
CLIFTON SQUARE	DICCONSON TERRACE
HASTINGS PLACE	CHAPEL STREET
STATION SQUARE	PARK STREET
BALLAM ROAD	PLEASANT STREET
SOUTH WESTBY STREET	NORTH CLIFTON STREET
BATH ROAD	SOUTH CLIFTON STREET
BATH STREET	SHEPHERD STREET
BANNISTER STREET	STATION ROAD
PARK VIEW ROAD	GEORGE STREET
CLEVELAND ROAD	TALBOT TERRACE
CLIFTON STREET	EAST BEACH
CENTRAL BEACH	WEST BEACH

SCHEDULE OF STREETS - WARTON

ALDERVILLE CLOSE	ASH DRIVE
BANK LANE	BEECH AVENUE
BLENHEIM DRIVE	BRYNING
BRYNING HALL LANE	BRYNING LANE
BUTLER MEADOW	BYRON AVENUE
CANBERRAWAY	CARDWELL CLOSE
CARRLANE	CARTMELL LANE
CEDAR AVENUE	CHATSOWRTH AVENUE
CHURCH GARDENS	CHURCH ROAD
CLIFTON AVENUE	DOVER CLOSE
ELDER CLOSE	ELM AVENUE
FERRIER BANK	FIR GROVE
FLORENCE AVENUE	FOLKESTONE CLOSE
GRACAMY AVENUE	HARBOUR AVENUE
HASTINGS AVENUE	HILLOCK LANE
INGLEWOOD CLOSE	KEATS AVENUE
LILAC CLOSE	LODGE LANE
LYTHAM ROAD	MAPLE GROVE
MARLBOROUGH AVENUE	MEADOW DRIVE
MILL LANE	MILLFIELD CLOSE
MOORHEAD GARDENS	OLIVE GROVE
THE ORCHARD	PEG WAY
POPLAR AVENUE	POST LANE
QUEENSWAY	RAKE LANE
RAMSGATE CLOSE	RIBBLE VIEW CLOSE
SUNNYSIDE AVENUE	TENNYSON AVENUE
VERNON AVENUE	WEST END LANE
WESTFIELD DRIVE	WOODLANDS DRIVE
WORDSWORTH AVENUE	

**SCHEDULE OF STREETS – FAIRHAVEN LAKE AND INNER PROMENADE**

**INNER PROMENADE**

**FAIRHAVEN LAKE**

SCHEDULE OF STREET – ST ANNES

NORTH PROMENADE	SOUTH PROMENADE
BEACH ROAD	SYDNEY STREET
ST GEORGE'S SQUARE	ST ANDREWS ROAD NORTH
LINKS ROAD	ST THOMAS'S ROAD
ORCHARD ROAD	ST GEORGE'S ROAD
GARDEN STREET	ST GEORGE'S LANE
RIBBLE STREET	NORTHGATE
DOVE STREET	ST ANNE'S ROAD WEST
ASTLAND STREET	ROYD STREET
EAST BANK ROAD	HONRBY ROAD
KINGS ROAD	BACK ST ANNES ROAD WEST
PARK ROAD	RICHMOND ROAD
WOOD STREET	BROMLEY ROAD
ALL SAINTS ROAD	ST ANDREWS ROAD SOUTH
AVON STREET	DEE STREET
ST DAVID'S ROAD SOUTH	SPRINGFIELD ROAD
ST ALBANS ROAD	HOVE ROAD
ALEXANDRA ROAD	WARWICK ROAD
KENILWORTH ROAD	ALBERT ROAD
LEAMINGTON ROAD	BANBURY ROAD
BERWICK ROAD	EDWARD STREET
BRIGHTON AVENUE	TRAFALGAR STREET
HOLMEFIELD ROAD	SEFTON ROAD
CARLTON ROAD	GROVE STREET
KIRKDALE AVNEUE	CHURCH ROAD
CURZON ROAD	CLARENDON ROAD
ROSSENDALE ROAD	WYRE STREET
HOPE STREET	PARKSIDE ROAD
FAIRVIEW AVENEUE	MOORLAND ROAD
SHEPHERD ROAD	BACK NORTH CRESCENT
BACK WEST CRESCENT	DON STREET
ST GEORGE'S AVENUE	DOUGLAS STREET
TWEED STREET	ST ANNES ROAD EAST
GOYT STREET	ST PATRICKS ROAD SOUTH
THE CRESCENT (NORTH CRESCENT/WEST CRESCENT	

## KILNHOUSE

*The area of St Annes between the Queensway (B5261), the airport land boundary, Kilnhouse Lane and Leech Lane/Blackpool Road North and the public utility land located at the junction of Blackpool Road North and Kilnhouse Lane*

## LYTHAM GREEN AND TRIANGLE

*That area of land commonly known as Lytham Green and Triangle situated to the south of the A584, to the west of the Government offices located on Preston Road, Lytham to extend to the mean low water mark, beyond Fairhaven Lake, Fairhaven including Lancashire Coastal Way and Inner Promenade between Ansdell Road South and Marine Drive, Fairhaven*



## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
HOUSING SERVICES MANAGER	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	24 JANUARY 2023	10
<b>FYLDE HOUSING NEEDS SURVEY</b>			

### PUBLIC ITEM

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

#### SUMMARY

In 2020 approval was given to draw down S106 funds to undertake a district wide Housing Needs Assessment that considers current and future housing need in the Borough, different types of affordable housing tenures required and the economic needs/income levels the tenures should meet in the Borough of Fylde over the next five years.

The purpose of the survey is to provide a key piece of evidence base to support the Council in driving the delivery of affordable housing of appropriate types in different parts of the Borough and ensuring that needs of particular groups are met.

In total 2,973 households completed a survey, of which 2,492 were households originally targeted through sampling and 481 completed forms on-line. The total response rate was therefore 20.4% from the targeted sample, rising to 24.4% if additional completions are included. The consultant's comment that these response rates are very high relative to those currently seen for similar surveys across the county.

A Housing Need Assessment is a 'snapshot' that assesses housing need at a particular point in time. The robustness of the data to inform future housing and planning policies is determined by the response rates at the time of the survey. Due to the response rates to the housing need assessment the data is robust.

The main findings note a significant need for affordable homes, with a particular focus on the provision of social or affordable rented accommodation, therefore Housing and Planning Policies should prioritise the delivery of affordable rented products, or rented products into home ownership where opportunities arise.

Many households are likely to face difficulties in accessing market owner-occupation, including discounted market housing, due to low levels of deposits. Of concern is the level of debt of households living in rented accommodation both within the social and private rented sectors is high. This is further impacted by the inability of these households to join the register for social housing if rent arrears are above £500 or there is a payment plan in place for a 12 month period. This could be driving a highly benefit dependent private rented sector as households are stuck within expensive private rented accommodation that they are unable to afford, with many households not being eligible or believing they have little chance of being re-housed; and not applying.



## RECOMMENDATIONS

1. Committee note the findings of the Fylde Housing Need Survey completed in January 2022 and use the data to secure affordable housing that meets the needs of the Borough.
2. Officers work with Registered Providers to have in place separate nomination arrangements, with stock in Fylde, for households in rent arrears as a direct cause of affordability in their own homes,
3. Officers work with partner Registered Providers to amend the Consistent Assessment Policy of MyHomeChoice, to enable households with housing debt of over £500, be eligible to register if assessed as being in housing need due to the affordability of their current accommodation.

## SUMMARY OF PREVIOUS DECISIONS

### [Decision Item – Environmental Health and Housing Committee 17<sup>th</sup> March 2020 - Fylde Affordable Housing Delivery Programme](#)

Recommend to the Finance and Democracy Committee approval to an addition to the Capital Programme for 2020/21 in the sum of £60,000 to undertake a district wide Housing Needs Assessment that considers current and future housing need, different types of affordable housing tenures required and the economic needs/income levels the tenures should meet. Funding will be met from S106 developer contributions held by the Council to facilitate the provision of affordable housing in the administrative area of Fylde, to be taken from delivery to be taken from 12/0717 Moss Farm, Cropper Road, Westby;

### [Decision Item – Finance and Democracy Committee 22<sup>nd</sup> June 2020 – Addition to Capital programme – Housing Needs Assessment](#)

It was RESOLVED to approve an addition to the Capital Programme for 2020/21 in the sum of £60,000 to undertake a district wide Housing Needs Assessment that considers current and future housing need, different types of affordable housing tenures required and the economic needs/income levels the tenures should meet. Funding will be met from s106 developer contributions held by the Council to facilitate the provision of affordable housing in the administrative area of Fylde, to be taken from 12/0717 Moss Farm, Cropper Road, Westby.

## 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	✓

## Background

1. In 2020 approval was given to draw down S106 funds to undertake a district wide Housing Needs Assessment that considers current and future housing need in the Borough, different types of affordable housing tenures required and the economic needs/income levels the tenures should meet in the Borough of Fylde over the next five years.
2. The purpose of the survey is to provide a key piece of evidence base to support the Council in driving the delivery of affordable housing of appropriate types in different parts of the Borough and ensuring that needs of particular groups are met.
3. The formal procurement exercise was delayed due to the Covid pandemic and completed in August 2021. The successful Contractors were Justin Gardner Consulting (JGC) in partnership with CNB Housing Insights.
4. JGC are an independent consultancy providing specialist research studies to public sector clients with a track record of preparing housing needs studies, including Strategic Housing Market Assessments (using

both primary and secondary data models); Housing Needs Studies/Surveys (district-wide and local) including parish and neighbourhood level studies; Housing requirements (demographic analysis) – including fully interactive models to allow a range of scenarios for growth to be developed; and Stakeholder/community consultation.

5. CNB focus on local housing needs assessments, working closely with parish councils and neighbourhood planning groups to deliver reliable evidence bases for neighbourhood planning. They have undertaken many assignments for community land trusts providing evidence of need for housebuilding for business planning and to support planning applications. They have been involved in major studies involving household surveys for local authorities who appreciate the value of the fine grained information that can only be achieved using a properly designed household survey.
6. The survey ran from the 17<sup>th</sup> January 2022 and closed on the 13<sup>th</sup> February 2022. A total of 12,193 survey forms were sent out to a sample of households selected in the urban areas and a 100% sample in rural locations. Households were given the option of completing the form on line or via paper.

## Methodology

7. The survey was carried out across the whole Borough and a key aspect was to understand the differences between the areas, and for this a total of 10 sub-areas were defined, made up of seven urban locations and three rural. Table 1 shows the sub-areas studied in the analysis and all reporting tables reference these sub areas.
8. The survey was promoted by weekly press releases and social media posts along with posters and surveys available at the Town Hall, libraries and the YMCA swimming pools and gymns. Additional households (not sampled) were encouraged to complete an online form, this included households living outside the Borough but with a connection to the council area (and who might therefore seek housing in the Borough). A final booster of 1,000 forms were hand delivered to areas of St Annes known to have high levels of private renting to try to encourage completed forms from this group of households.
9. In total 2,973 households completed a survey, of which 2,492 were households originally targeted through sampling and 481 completed forms on-line. The total response rate was therefore 20.4% from the targeted sample, rising to 24.4% if additional completions are included. The consultant's comment that these response rates are very high relative to those currently seen for similar surveys across the county.
10. The housing needs and household survey was a key source of evidence for the report. Analysis was also drawn on a range of other sources of information. These secondary sources were used for a range of purposes, including to check the accuracy of survey data (and to allow reweighting for bias as appropriate) and to provide data not collected or readily available from a survey. This includes data on house prices and rent levels. Data sources other than the survey include:
  - a. Council Tax Register
  - b. ONS tenure estimates
  - c. DLUHC dwelling stock data
  - d. Valuation Office Agency data on dwelling types
  - e. ONS population data (age structure)
  - f. Land Registry
  - g. ONS private rental market statistics
  - h. Internet price/rent level research (e.g. through Rightmove)
  - i. Data from Continuous Recording of Sales and Lettings (CoRe)
  - j. Local Authority Housing Statistics
  - k. Department of Work and Pensions (Housing Benefit data)
  - l. Regulator of Social Housing (social/affordable rent data)
  - m. Data from the Council – including homelessness data and information about relets of social housing

11. The final report sets out the findings that cover a range of core subject areas with a particular focus on the need for affordable housing:
  - a. Income and affordability
  - b. Affordable Housing Need
  - c. Types of affordable housing
  - d. Housing history and future aspirations
  - e. Needs of particular groups
12. A Housing Need Assessment is a 'snapshot' that assesses housing need at a particular point in time. The robustness of the data to inform future housing and planning policies is determined by the response rates at the time of the survey. Due to the response rates to the housing need assessment the data is robust.

<b>Table 1: List of sub-areas used in housing needs survey and description of area</b>	
Sub-area	Description
St. Annes	Parish minus the postcodes identified in Fylde-Blackpool Periphery below
Lytham	Unparished area: this is the only unparished area in the Borough, so the whole of the unparished area of the Borough was treated as Lytham
Warton	Bryning-with-Warton (parish)
Fylde-Blackpool Periphery	Postcodes within the parish of Westby-with-Plumpton lying in the area bounded by (to the north and west of) School Road, Whitehill Road, Preston New Road and Peel Hill (but including properties on the east side of Peel Hill), plus properties lying within the Whyndyke Farm development site. Also properties within St Annes parish lying north of the nature reserve, Links golf course and Blackpool Airport
Kirkham	Parish
Wesham	Medlar-with-Wesham parish
Freckleton	Parish
Rural North	Staining (parish), Singleton (parish), Weeton-with-Preese (parish), Greenhalgh-with-Thistleton (parish), Elswick (parish), Little Eccleston-with-Larbreck (parish)
Rural West	Ribby-with-Wrea (parish), Westby-with-Plumpton (remainder of parish having subtracted the postcodes in Fylde-Blackpool Periphery above)
Rural East	Treales, Roseacre and Wharles (parish), Newton-with-Clifton (parish)

13. The Consultants were asked to provide details on the Margins of Error in regard to the results of the survey and their response is provided in paragraphs 14 to 17.
14. Although the estimate produced from a sample survey will rarely be identical to the population value, statistical theory allows us to measure the accuracy of any survey result. The standard error can be estimated from the values obtained for the sample and this allows calculation of confidence intervals which give an indication of the range in which the true population value is likely to fall.
15. The table below shows the margin of error associated with various different groups. The survey overall included 2,973 completed returns from an estimated population of 39,000 households. As well as the overall Borough-wide samples we have looked at sub-area samples; the survey saw a range of sub-area samples from 96 in the Fylde-Blackpool Periphery, up to 511 in St. Annes.
16. In all cases the error margins are based on 20% of the household population being in a particular category. For the whole survey, the error margin is 1.38% - this means if it was estimated that 20% of households had

a particular characteristic, then we can be 95% confident that the true percentage is between 18.62% and 21.38%. For sub-areas, the error margins are larger, reflecting smaller samples.

<b>Error margins associated with different sample sizes</b>		
Description of group	Sample size	Margin of error (+/-)
Total sample	2,973	1.38%
Largest sub-area sample	511	3.40%
Smallest sub-area sample	96	7.66%

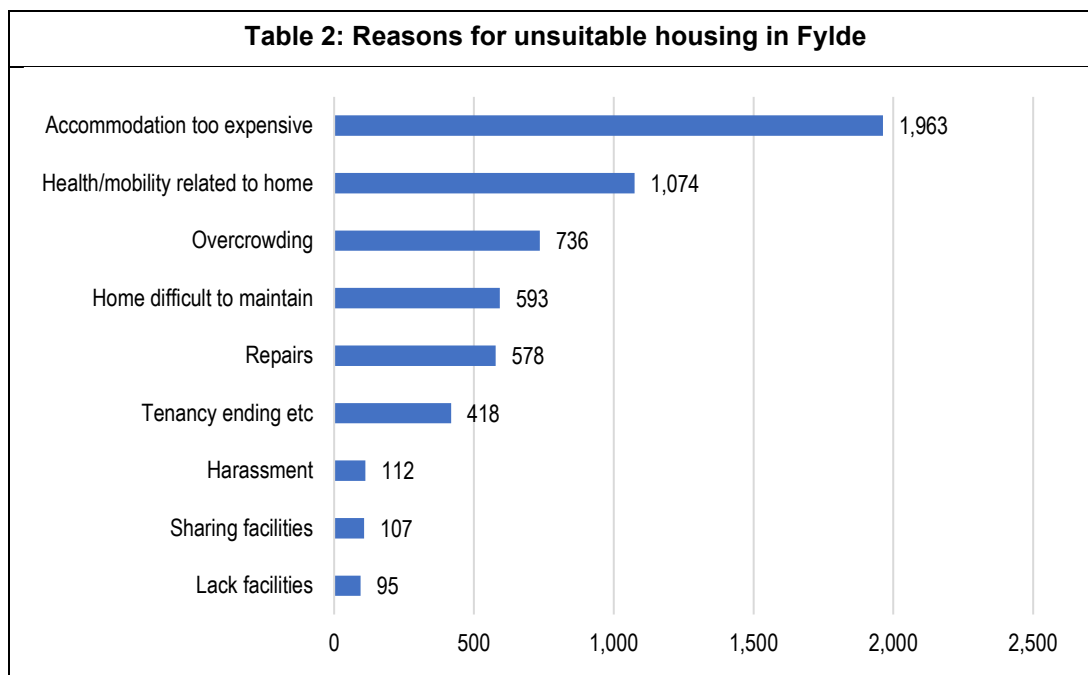
17. In interpreting these error margins, it does need to be remembered that the actual error for any given piece of data will relate to both the sample size and the proportion of the population with a given characteristic and so technically all data in the report will have its own error margin. Looking at the whole sample, if a characteristics were 50:50 (rather than 20:80) the error margin would be 1.73%, but if the characteristics were 5% (95:5) then the error is 0.75.

### **Incomes and affordability**

18. Affordability of market housing is crucial to understanding the suitability of the housing market. A market survey showed a lower quartile house price of £155,000 across all types and size of homes and lower quartile rents at £475 per month in Fylde.
19. The survey results show a median household income of around £30,400 and within this there was a range from below £20,000 with 11% of respondents earning above £80,000. The mean household income is higher at £38,500. Owner occupiers have relatively high incomes, with much lower incomes seen in the social and private rented sector.
20. Households were asked about savings and debt, which from the respondents showed a wide range of different household circumstances. A quarter of respondents said they were in debt, but around a third have savings in excess of £50,000.
21. The survey focussed on non-owners where savings levels were very low and debt relatively high and this is important as households would need to raise a deposit to access the owner-occupied sector. Using the full range of financial information from the survey it is estimated that the average private renting households could afford to buy for around £72,300, with a figure of £55,100 for social tenants. Figures well below the lower quartile price of £155,000 (12).

### **Affordable housing need**

22. This section focusses on the need for affordable housing in Fylde. In the Borough it is estimated that a total of 3,900 households are living in unsuitable housing (10% of all households in the Borough).
23. Table 2 below shows the main reasons for unsuitable housing in Fylde. For most of the categories the figures are based on household's perceptions, the exception is overcrowding which is based on calculations set against the bedroom standards.



24. For the purposes of this survey it is assumed that households in the following categories do not have an in-situ solution to their housing problems: End of tenancy; Over-crowding; Sharing Facilities; and, Harassment. Added to these figures are the current number of households in temporary accommodation at the time of the survey.

#### Current housing need in Fylde

25. There is therefore an estimated current housing need for **720 households** in the Borough, which equates to an annual need for 144 dwellings across all tenures per annum. If this is compared with MyHomeChoice, in March 2022, this showed 598 households registered, of which only 138 are considered to be in a reasonable preference category. This does imply that the Register applies a strict definition of housing need.

#### Housing need from newly forming households in Fylde

26. Respondents to the survey (2,797 households) indicated the presence of newly forming households. This equates to 559 newly forming households per annum. The assessment concludes that around two-fifths of these newly forming households will be unable to afford market housing, which equates to **1,024 over a 5 year period or 205 per annum over a five-year period**. This is the number of households who would be unable to afford to rent privately without the need to claim Housing Benefit or the Housing Element of Universal Credit. Table 3 below estimates the need for social/affordable rented housing from newly forming households in the next five years across Fylde.

<b>Table 3: Estimated Need for Social/Affordable Rented Housing from Newly Forming Households (next 5-years)</b>						
	Total Number of new households	1-bedroom need	2-bedroom need	3+-bedroom need	% unable to afford market housing	Newly forming households unable to afford market rents
St. Annes	891	278	520	92	35.0%	312
Lytham	631	202	363	66	48.5%	306
Warton	148	38	45	65	34.5%	51
FB Periphery	20	0	12	8	25.5%	5
Kirkham	348	164	136	48	28.5%	99
Wesham	152	9	56	87	45.3%	69

Freckleton	179	63	62	53	13.1%	23
Rural North	222	29	134	58	25.8%	57
Rural West	97	24	46	28	56.6%	55
Rural East	109	22	70	17	41.8%	46
TOTAL	2,797	830	1,446	522	36.6%	1,024

### Supply of housing through relets or resales

27. The estimated future supply of housing through relets (the flow of affordable housing arising from existing stock available to meet current and future housing need) is therefore essential in informing Housing and Planning Policy.
28. Tables 4 and 5 estimate the need for affordable rented accommodation and affordable home ownership by sub area over the next 5 years in the Borough.
29. In summary there is a net need over the next 5 years for 2,091 homes for rent as either social/affordable rented accommodation and 874 units for low cost home ownership.

***Net Need = Current Need + Need from Newly-Forming Households + Existing Households falling into Need – Supply of Affordable Housing***

	Current need	Newly forming households	Existing households falling into need	Total Gross Need	Relet Supply	Net Need	% of Total Net Need
St. Annes	222	312	328	861	160	701	33.5%
Lytham	137	306	395	838	90	748	36%
Warton	38	51	101	190	55	135	6.5%
FB Periphery	20	5	79	105	40	65	3%
Kirkham	61	99	75	235	100	135	6.5%
Wesham	0	69	74	143	70	73	3.5%
Freckleton	0	23	58	81	50	31	1.5%
Rural North	37	57	25	119	30	89	4.5%
Rural West	13	55	18	86	10	76	3.5%
Rural East	0	46	12	58	25	33	1.5%
TOTAL	527	1,024	1,165	2,716	625	2,091	100%

Source: Range of sources, including household survey

	Current need	Newly forming households	Existing households falling into need	Total Gross Need	Resales Supply	Net Need	% of Total Net Need
St. Annes	212	180	600	992	380	612	70%
Lytham	0	233	141	374	272	102	11.7%
Warton	19	38	14	71	43	28	3.2%

FB							-0.1%
Periphery	0	7	18	25	26	-1	
Kirkham	0	112	61	173	74	99	11%
Wesham	0	28	12	40	24	16	2%
Freckleton	0	21	0	21	60	-39	-4.5%
Rural North	0	95	11	106	60	46	5%
Rural West	0	39	0	39	34	5	.5%
Rural East	0	28	0	28	24	4	.5%
TOTAL	232	782	857	1,871	997	874	99.39%

Source: Range of sources, including household survey

## Conclusion

30. There is a notable need for affordable homes, with a particular focus on the provision of social or affordable rented accommodation.
31. Housing and Planning Policies should prioritise the delivery of affordable rented products, or rented products into home ownership where opportunities arise.
32. Many households are likely to face difficulties in accessing market owner-occupation, including discounted market housing, due to low levels of deposits.
33. The level of debt of households living in rented accommodation both within the social and private rented sectors is high. This is further impacted by the inability of these households to join the register for social housing if rent arrears are above £500 or there is a payment plan in place for a 12 month period.
34. This could be driving a highly benefit dependent private rented sector as households are stuck within expensive private rented accommodation that they are unable to afford, with many households not being eligible or believing they have little chance of being re-housed; and not applying. My Home Choice only reflects 138 households in the reasonable preference categories in housing need.
35. Recommendations are made to Environmental Health and Housing Committee to request:
  - a. Officers work with Registered Providers to have in place separate nomination arrangements, with stock in Fylde, for households in rent arrears as a direct cause of affordability in their own homes.
  - b. Officers work to amend the Consistent Assessment Policy of MyHomeChoice to reflect households with housing debt of over £500 are eligible to register if assessed on affordability of their current accommodation.
36. A separate report will be presented to the Planning Committee for their consideration recommending that:
  - a. The key findings of the assessment to increase the supply of affordable rented accommodation inform Planning Policy.
  - b. The Affordable Housing SPD be amended to reflect the key findings of the Housing Need Survey.

IMPLICATIONS	
Finance	None
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	Email & Tel 01253 658569	11/01/2022

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
MyHomeChoice Consistent Assessment Policy	2018	<a href="#">My Home Choice</a>
Fylde Council Affordable Housing SPD	2021	<a href="#">Fylde Council</a>

Link to document

[Fylde Council Housing Need Survey](#)



## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
HEAD OF ENVIRONMENTAL AND HOUSING SERVICES	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	24 JANUARY 2023	11
<b>UPDATE FYLDE COUNCIL HOMELESSNESS AND ROUGH SLEEPING STRATEGY 2020-2025</b>			

### PUBLIC ITEM

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

### SUMMARY

Environmental Health and Housing Committee on the 7<sup>th</sup> January 2020 approved Fylde Council’s Homelessness and Rough Sleeping Strategy 2020-2025. Annually an update is provided on progress towards meeting the Action Plan of the Strategy and updating on the work of the Homelessness and Housing Advice Service, including projects underway to meet the Local Authority Requirements under the **Homeless Reduction Act 2018**. Projects underway include the Changing Futures Programme, Rough Sleeper Initiative and Ex-Offenders Accommodation Project.

**The Homeless Reduction Act 2018** fundamentally changed the way local authorities support homeless people in their areas. From April 2018 **prevention and relief statutory duties** are available to any household vulnerable to homelessness in 56 rather than 28 days. This broader definition of homelessness beyond priority need groups means that local authorities are able to support households that are currently considered the hidden homeless and will provide greater assistance to single person households not in a priority need category.

Fylde Council’s Homelessness and Rough Sleeping Strategy has a vision 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 work to ensure all our clients facing homelessness have access to expertise needed to enable clients to gain confidence in engaging with a range services that support them to resolve their housing situation, access accommodation 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.

The report updates work of the service towards meeting the new Statutory Duties under the **Domestic Abuse Act 2021, Part IV to provide support in safe accommodation** within their Local Authority Area. Fylde Council work in partnership across Wyre Council and Fylde Coast Women’s Aid (FCWA) to support victims and their children. A Housing Outreach Worker has been appointed to engage and support female and male victims and their children, employed by FCWA working across both Authorities.

Funding for year two, 2022/23 has been awarded at £33,224 from MHCLG New Duties funding to undertake new Part IV duties under the Domestic Abuse Act 2021. Fylde Council intend to continue to work in partnership with Wyre Council and Fylde Coast Women’s Aid (FCWA) and extend the project for a further 12 months.

## RECOMMENDATIONS

### Committee are requested to:

1. Note the contents of the report and update on progress Fylde's Homelessness and Rough Sleeping Strategy 2020-2025 to meet the Local Authority Requirements under the Homeless Reduction Act 2018 and Domestic Abuse Act 2021.
2. Recommend to Finance and Democracy Committee approval of a fully funded revenue budget increase for the total of £33,224 to be met by MHCLG New Duties funding (£2,768 22/23 and £30,456 in 23/24 to continue Part IV duties under the Domestic Abuse Act 2021.

## 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](#)

[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 15<sup>th</sup> June 2021](#)

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

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

[Update Fylde Council Homelessness and Rough Sleeping Strategy Dec 2021 05/01/2022](#)

[Lancashire Changing Futures Programme 05/01/2022](#)

## 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 7<sup>th</sup> 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. Annually an update is provided on progress towards meeting the Action Plan of the Strategy and updating on the work of the Homelessness and Housing Advice Service including projects underway.
3. **The Homeless Reduction Act 2018** fundamentally changed the way local authorities support homeless people in their areas. From April 2018 **prevention and relief statutory duties** are available to any

household vulnerable to homelessness in 56 rather than 28 days. This broader definition of homelessness beyond priority need groups means that local authorities are able to support households that are currently considered the hidden homeless and will provide greater assistance to single person households not in a priority need category.

4. 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**

5. Appendix 1 provides an overview of the operation of Homelessness and Housing Advice Services within Fylde during 2020/21, 2021/22 and to the end of Qtr 2. 2022/23.
6. The service deals with around 700 approaches from clients for housing advice and facing homelessness and 100 Duty to Refers from Statutory Agencies. Duty to Refers (DTR) are from agencies such as the Police, Fire Service, 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.
7. During and in the aftermath of the Covid pandemic, the ban on evictions till the 31<sup>st</sup> May 2021 and extension of the notice period from 2 months to 6 months until October 2021 has impacted on service delivery with an increase in enquiries for support to Housing Services and resulting full homelessness assessments. 50% of enquiries received in 2021/22 and 2022/23 resulted in a full homelessness assessments. In 2020/21 around 25% of enquiries were resulting in a full homelessness assessment being required.
8. The effect on the housing service in 2020/21 as a result of the ban of evictions was a decrease in households to whom a Prevention Duty was owed and an increase in households approaching in Relief, as a result of being homeless. This trend in households approaching under Relief continues to increase throughout 2021/22 and into 2022/23.
9. The service continues to be successful in preventing and relieving homelessness by sourcing alternative secure accommodation. In 2021/22 the service supported into new accommodation 132 households and assisted 9 households to remain in their current accommodation. In the first 6 months of 2022/23 the service has assisted 82 clients into secure accommodation and supported 7 clients to remain in their own homes.
10. The service in 2022/23 has seen a significant increase in approaches from clients leaving the private rented sector as a result of a Section 21 or Section 8 notice to end the tenancy. The numbers of clients who declare they have No Fixed Abode has also increased and this will include clients sofa surfing and staying with friend and relatives.
11. The number of approaches from clients rough sleeping has increased since 2020 where it stood at 10 for the entire year. In the first 9 months of 2022 the service has supported to date 13 approaches from Rough Sleepers. Of note is that the Rough Sleeping Count conducted in November 2022 recorded 2 rough sleepers. Without the support of the Housing Service and provision of NSNO (No Second Night Out) accommodation this figure could have been much higher.

12. The service continues to see an increase in clients approaching the service with multiple support needs and the main recorded needs since 2022 have been drug/alcohol dependency, history of being in care, confirmed medical conditions, history of mental health and physical ill health or disability. Despite these support needs a minimal number of clients report on approach as homeless, as having support workers in place to deal with their identified support needs.
13. The service has seen a significant increase in approaches from all types of households. Taking an average over the three years from 2020, the service has seen an increase in demand for support from single persons of 35% for the first 9 months of 2022 at 262, compared with 172 and 185 for the full years in 2020 and 2021.
14. A similar situation is reflected with households with dependent children. Taking an average over the three years from 2020 the service has seen an increase in demand from single and two adult households with dependent children of 26% for the first 9 months of 2022 at 124, compared with 68 and 103 for the full years in 2020 and 2021.
15. Since the introduction of the Homeless Reduction Act in 2018/19 the service has seen a steady increase in households to whom the Local Authority has a statutory housing duty to provide temporary accommodation. At the end of 2018/19 following the introduction of the Act the service had 14 households in temporary accommodation. In Qtr. 4 2020/21 and 2021/22, the service has seen a 50% increase in the need to provide temporary accommodation for homeless households. Demand for temporary accommodation provision in 2022/23 is the highest the service has experienced following the introduction of the Homeless Reduction Act. In September 2022/23 the local authority had 41 households in temporary accommodation.

## **Moving On Service**

16. The Housing Service has seen an increase in approaches from, in the main, single person households with multiple disadvantage support needs. As a result, the service has had to evolve over the past three years to meet the needs of these clients.
17. A separate Moving On Service has been created within the existing structure of the Team where all current and future funded projects and initiatives are placed that enhance the statutory function under the Homeless Reduction Act 2018. Within this service sits projects where external funding has been awarded to develop the support available to clients. These projects include:

### **1. Lancashire Changing Futures Programme**

18. The Lancashire Changing Futures Programme 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.
19. Fylde Council are part of the Enhanced Service Hub for Locality 1, 'Fylde Coast'. Fylde Council were awarded £62,500 to appoint a Housing Services Officer for a 25-month period as part of the enhanced service hub support offer. This role works alongside the Changing Futures Lived Experience Team (LET) to encourage eligible clients to engage with support available.
20. The role supports clients who are experiencing 2 or more multiple disadvantaged support needs. This can include mental health, drug or alcohol misuse and history of homelessness. Since the project began in March 2022 the service has supported all clients who approach the homelessness service who are presenting with multiple disadvantage support needs and 12 clients have met the threshold of multiple disadvantage support need (3 or more multiple disadvantaged support needs) to be referred into Changing Futures LET.

21. The circumstances of clients approaching will vary based on their support needs. Below are a couple examples of clients supported under the Changing Futures programme.

Example 1: Male mid-fifties, history of failed tenancies, alcohol and substance misuse and dependency. Unsupported mental health with historic suicide attempts and suicide ideation. History of rough sleeping and sofa surfing with broken down relationships with families. History of non-engagement with services such as GP, drug and alcohol support and mental health. Significant Local Authority, Police and PCSO involvement due to reoffending and ASB.

Current situation: Supported into B&B accommodation and into self-contained accommodation. Supported to engage with GP, drug and alcohol services and mental health support in place. Reduced related to anti-social behaviour and begging.

Example 2: Female early fifties historic ad enduring mental health challenges, schizophrenia and personality disorder. Unmedicated and not engaging with GP or mental health services. Significant ASB issues and community complaints resulting in Local Authority, Police and PCSO involvement over a significant length of time.

Current situation: Supported into temporary accommodation where issues became significantly highlighted and increased. Multi-Disciplinary Team approach with a range of agencies over a period of 9 months in order to get the correct support in place. She was sectioned under the Mental Health Act and detained for her own safety.

22. Additional funding has been awarded following a bid into Changing Futures Central Programme administered by Blackburn Council for funding to establish a Hub in Fylde for the programme. The Hub will act as a central point for all professionals to meet and support Changing Futures Clients in Fylde. This will include mental health, drug and alcohol services, adult social care, CAB and Fylde Housing Service. A Hub has been identified and a lease secured with the YMCA on St Albans Road.

## **2. Rough Sleeper Initiative Funding**

23. In response to Government's commitment under the Rough Sleeping Strategy to end rough sleeping by 2027 funding was secured under the Rough Sleeping Initiative to employ a Navigator and Supported Lettings Officer. The roles undertake support for clients presenting with multiple complex support needs who are at risk of homelessness or are rough sleeping or sofa surfing.
24. Following the introduction of the Changing Futures Programme in March 2022 this role now supports clients who sit below the threshold for the Changing Futures Lived Experience Support.
25. During 2021, 25 clients were supported under this service and the first 9 months of 2022 this role has supported 35 clients, jointly with the Changing Futures Officer.
26. The role assists clients to access support and accommodation with ongoing Tenancy Support to assist vulnerable tenants to settle and manage accommodation. The initial tenancy support lasts for a period of 12 weeks however, if ongoing additional support is required, the service will review this dependent on the needs of the individual.
27. As with the Changing Futures cohort of client, circumstances that clients approach will vary depending on their support needs. Below are a couple of examples of clients supported under the Navigator and Supported Officer role.

Example 1: Male mid-forties, entrenched homelessness for over 4 years with a history of sofa surfing and rough sleeping. History of non-engagement with support service and threatening towards Council staff. None engagement with substance misuse services and GP. Local Authority, Police and PCSO involvement over a significant length of time due to ASB, begging and threatening behaviour.

Current situation: Supported into B&B which led onto temporary accommodation. Referrals into substance mis-use and engagement with GP. Supported to bid for accommodation and move into social

housing tenancy where continuing to receive and engaging with support. Provision of carpets, white goods and furniture.

Example 2: Female early fifties, broken down relationship with family, historic tenancy failures with social landlords, rent arrears and ASB. Alcohol and substance misuse dependency. Period in rehab prior to presenting as homeless.

Current situation: Supported into B&B accommodation to continue to engage with drug and alcohol treatments services, debt management and improve benefit situation. Moved in to private rented sector and receiving ongoing support in regard to issues developing within the first 6 months of the tenancy. Prevention works to be undertaken.

### 3. Ex-Offenders and Rough Sleeper Accommodation Project

28. 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.
29. Funding was approved to support 20 service users totalling £68,345, split between Wyre and Fylde. Fylde Council received £34,172. This funding was merged with Committee approval in November 2021 with the Rough Sleeper Initiative Funding to create the Ex-Offenders and Routh Sleeping accommodation project, which after a formal procurement exercise was awarded to Empowerment. The combining of this funding has enabled this project to run from July 2022 to July 2024.
30. In 2022 the MoJ project has been awarded a further funding allocation of £23,061, each authority receiving £11,530. This additional funding will be used to offset the cost of additional temporary accommodation provision for Ex-offenders.

	Year 1		Year 1	
<b>MOJ Reporting requirements</b>		<b>RSI Reporting requirements</b>		
<b>Record of funding secured</b>	0	<b>Staffing resource in place</b>	Yes	
<b>Creation of tenancies</b>	3	<b>Tenancies sustained</b>	3	
<b>Tenancy sustainment 3 months and 6 months</b>	2	<b>Benefit assessment to maximise income</b>	5	
<b>Tenancy management issues</b>	0	<b>Clients referred to appropriate agencies</b>	7	
<b>Prison recalls</b>	0	<b>Tenancies enabled</b>	2	
<b>Move on into social rented sector</b>	1	<b>Liaison with Statutory agencies</b>	6	
<b>Access to education, employment or volunteering</b>	1			
<b>Clients engaging with support mechanisms from project</b>	7			

31. Splitting the two funding streams, Ex-Offenders Ministry of Justice (MofJ) and Rough Sleeping Initiative (RSI), the service in the first 6 months of the project have achieved the outcomes as detailed above. Outcomes are based on the reporting requirements for the funding. The service also works alongside the Changing Futures (LET) Programme for Fylde, based at Empowerment.

#### 4. Domestic Abuse Outreach Worker

32. Local Authorities have new Statutory Duties under the Domestic Abuse Act 2021. 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. Tier 2 Authorities have new Part IV duties to provide support in safe accommodation within their local authority area.
33. Fylde Council, in order to take forward the new Part 4 duties work in partnership across Wyre Council and FCWA to support victims and their children.
34. A Housing Outreach Worker has been appointed to engage and support female and male victims and their children, employed by FCWA from November 2021. This enables signposting to support services and work jointly with each local authority housing service for re-housing options.
35. Fylde Council have a commissioned Sanctuary Scheme to support households experiencing domestic violence. The service enables 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. The service also ensures that when clients move into their new home security measures can be installed.
36. Fylde Council were awarded funding for 2021/2022 totalling £33,196. Funding is paid on an annual basis in the form of un-ringfenced grants under Section 31 of the Local Government Act 2003 by MHCLG for a period of three years.
37. Funding covers 50% of the Housing Outreach role and a contribution towards legal costs totalling £18,500. The current project will be extended till the end of February 2023, due to a delay in the project being established and the project being suspended following the original worker leaving and waiting for the new Outreach Worker to be appointed.
38. Clients who approach the service as homeless as a result of Domestic Violence are referred to the Housing Outreach Worker for support. Since the project began in November 2021 a total of 34 clients to the end of September 2022 have received support.
39. The remaining funding £14,696, is placed in a separate fund, Domestic Abuse Act Initiatives, to support clients into accommodation. To date this funding has been used for storage and removals, Sanctuary Scheme measures, white goods, carpets and rent bond or rent in advance.
40. Funding for year two, 2022/23 has been awarded at £33,224 from MHCLG New Duties funding to undertake new Part IV duties under the Domestic Abuse Act 2021.
41. Fylde Council intend to continue to work in partnership with Wyre Council and 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 with the remaining funding being used 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.
42. The 2022/23 funding will enable the extension of the project for a further 12 months. At the time of writing this report we are awaiting confirmation of costs for the Housing Outreach Worker and contribution to legal costs from FCWA, however a fully funded budget increase is requested to continue the Domestic Abuse Act initiatives and Housing Outreach role.

#### Action Plan Update December 2022

43. 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 2022. Overall 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.
44. There are a number of priorities for the service to focus on for 2023 and these include:
  - a. Re-establishing the Fylde Homeless Forum that brings together all Registered Providers, Statutory and Non Statutory Support Agencies working to support clients in Fylde.

- b. To encourage customers to become self-sufficient with robust and updated personal housing plans to ensure all opportunities for accessing accommodation are maximized and provide Self Help pages on Fylde Council’s website.
- c. Ensure the HMO Inspection Programme currently underway is picking up any safeguarding concerns when inspecting accommodation under the HHSRS (Housing, Health and Safety Rating System) and making the appropriate referrals to relevant Agencies.
- d. Continue to identify opportunities to secure additional temporary units of accommodation in Fylde to avoid the need to place clients in B&B within Fylde and Out of Area.

IMPLICATIONS	
Finance	Fully funded revenue budget increase for the total of £33,224 to be met by MHCLG New Duties funding (£2,768 22/23 and £30,456 in 23/24).
Legal	Statutory duties under the Homeless Reduction Act 2018 and Domestic Abuse Act 2021.
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	<a href="mailto:Kirstine.riding@fylde.gov.uk">Kirstine.riding@fylde.gov.uk</a>	05/01/2023

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
Fylde Council Homelessness and Rough Sleeping Strategy 2020-2025	January 2020	<a href="#">Fylde Council Homelessness and Rough Sleeping Strategy 2020-2025</a>
Fylde Council Tenancy Support Policy	January 2020	<a href="#">Fylde Council Tenancy Support Policy</a>
MHCLG Rough Sleeping Strategy	August 2018	<a href="#">MHCLG The Rough Sleeping Strategy</a>
Lancashire Changing Futures Programme	September 2022	<a href="#">Lancashire Changing Futures Programme</a>
Domestic Abuse Act 2021	September 2022	<a href="#">Domestic Abuse Act 2021</a>
Domestic Abuse Act Duty	February 2022	<a href="#">2022 to 2023 Allocations</a>

**Attached documents**

**Appendix 1 – Overview of Homelessness and Housing Advice Service at Fylde Council December 2022**

**Appendix 2 – Fylde Council Homelessness and Rough Sleeping Strategy Action Plan update December 2022**



## Appendix 1

### Overview of Homelessness and Housing Advice Service at Fylde Council 2022

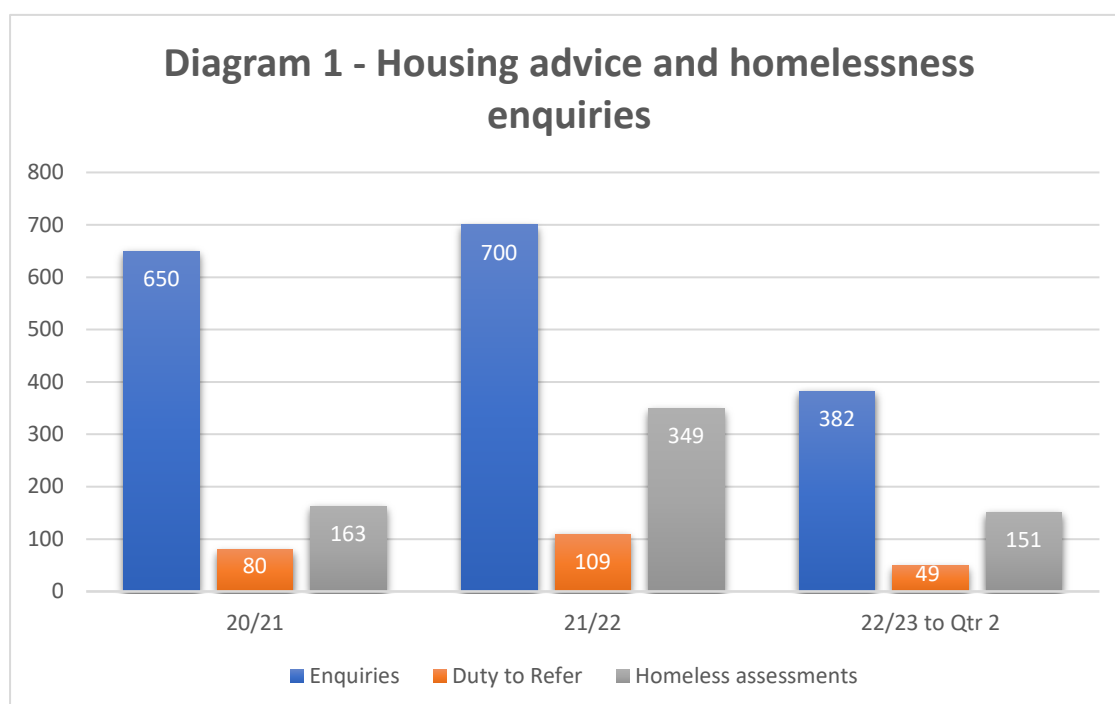
#### Enquiries and Homeless Assessments

**The Homeless Reduction Act 2018** fundamentally changed the way local authorities support homeless people in their areas. From April 2018 **prevention and relief statutory duties** are available to any household vulnerable to homelessness in 56 rather than 28 days. This broader definition of homelessness beyond priority need groups means that local authorities are able to support households that are currently considered the hidden homeless and will provide greater assistance to single person households not in a priority need category.

The service deals with around 700 approaches from clients for housing advice and facing homelessness and 100 Duty to Refers from Statutory Agencies. Duty to Refers (DTR) are from agencies such as the Police, Fire Service, 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.

Following the Covid pandemic there was a ban on evictions to 31<sup>st</sup> May 2021 and issuing of Section 21 notice as an intention to end tenancies. From June to the 31<sup>st</sup> October 2021, the notice period was 6 months. After this date it returned to the 2 months' notice.

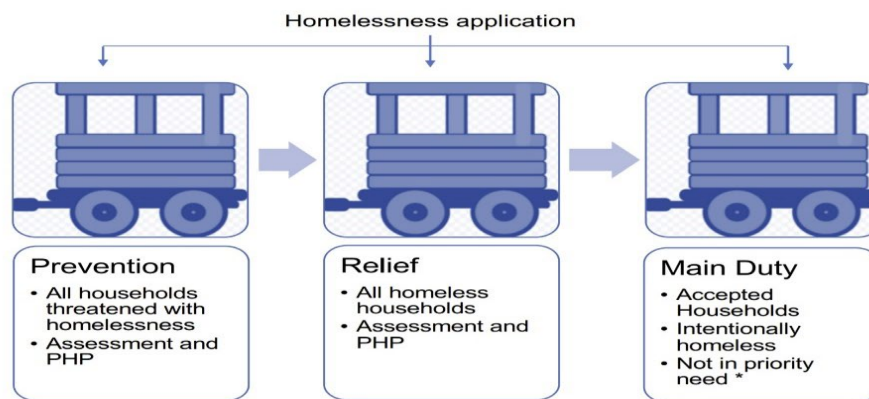
This policy has had an impact on service delivery following on from the pandemic. During 2020/21 the number of enquiries the service received remained at normal levels but the number of homeless assessments fell. In 2021/22 the service has seen an increase in enquiries and assessments and this trend is continuing into 2022/23. Around 50% of approaches received in 2021/22 and 2022/23 have resulted in a full homelessness assessment being required and a formal Prevention, Relief or Main Housing Duty being taken. In 2020/21 around 25% of approaches were resulting in a full homelessness assessment being required.



## Homeless Reduction Act 2017

The diagram below illustrates the Statutory Duty stages under the Homeless Reduction Act enacted in 2018/19. Clients remain within each stage for a period of 56 days and if their homelessness cannot be prevented or relieved they move into Main Duty stage, where the Local Authority owes a full homeless duty.

## Homelessness Reduction Act 2017



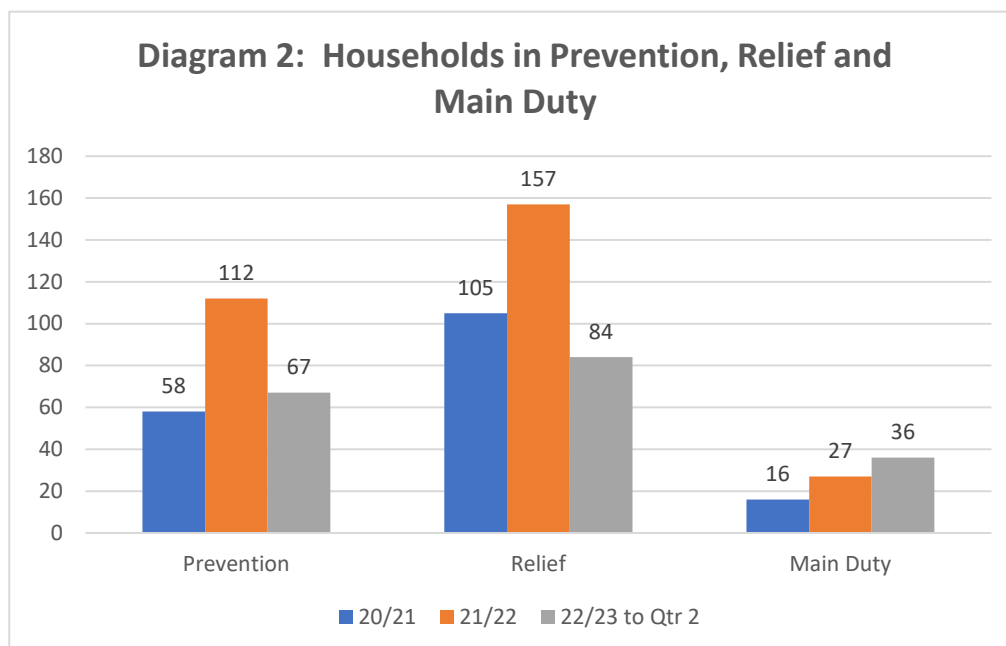
Investigations undertaken throughout

Supporting you to prevent homelessness



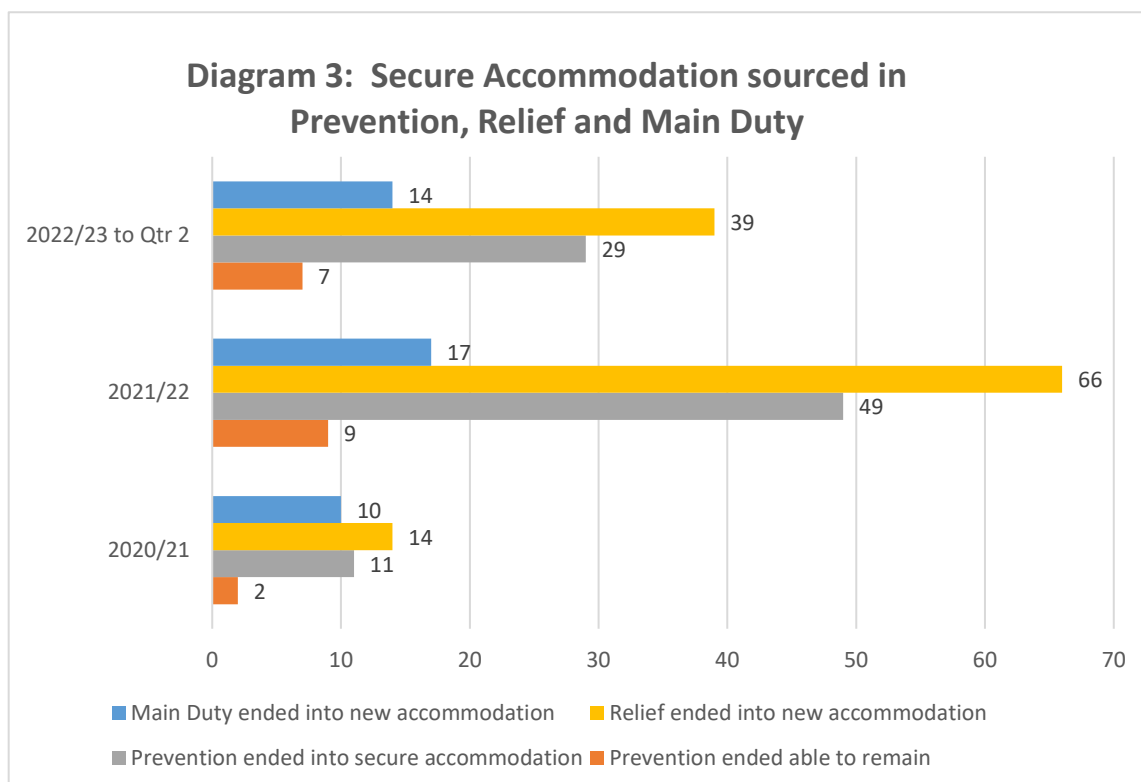
Diagram 2 below provides data on all the households the homeless service has accepted either a Prevention or Relief Duty towards under the Homeless Reduction Act 2018. There will be an element of duplication as clients move from Prevention to Relief and Main Duty.

The effect on the housing service in 2020/21 as a result of the ban of evictions was a decrease in households to whom a Prevention Duty was owed and an increase in households approaching in Relief, as a result of being homeless. This trend in households approaching under Relief continues to increase throughout 2021/22 and into 2022/23. In 2022/23 we are also seeing a significant number of households moving into Main Duty as the service has been unable to source alternative secure accommodation to meet the Homeless Duty at Prevention, Relief and Main Duty stages.



Despite the increase in clients approaching the service it continues to be successful in preventing and relieving homelessness by sourcing alternative secure accommodation. Secure is classed as accommodation available for a period of 6 months. Diagram 3 details the number of properties that have been secured to end the homeless duty and at which stage Prevention, Relief or Main.

In 2021/22 following on from the pandemic and the ban on evictions up to the end of May 2021 the service supported into new accommodation 132 households and assisted 9 households to remain in their current accommodation. In the first 6 months of 2022/23 the service has assisted 82 clients into secure accommodation and supported 7 clients to remain in their own homes.



### Main reason for approaching the service

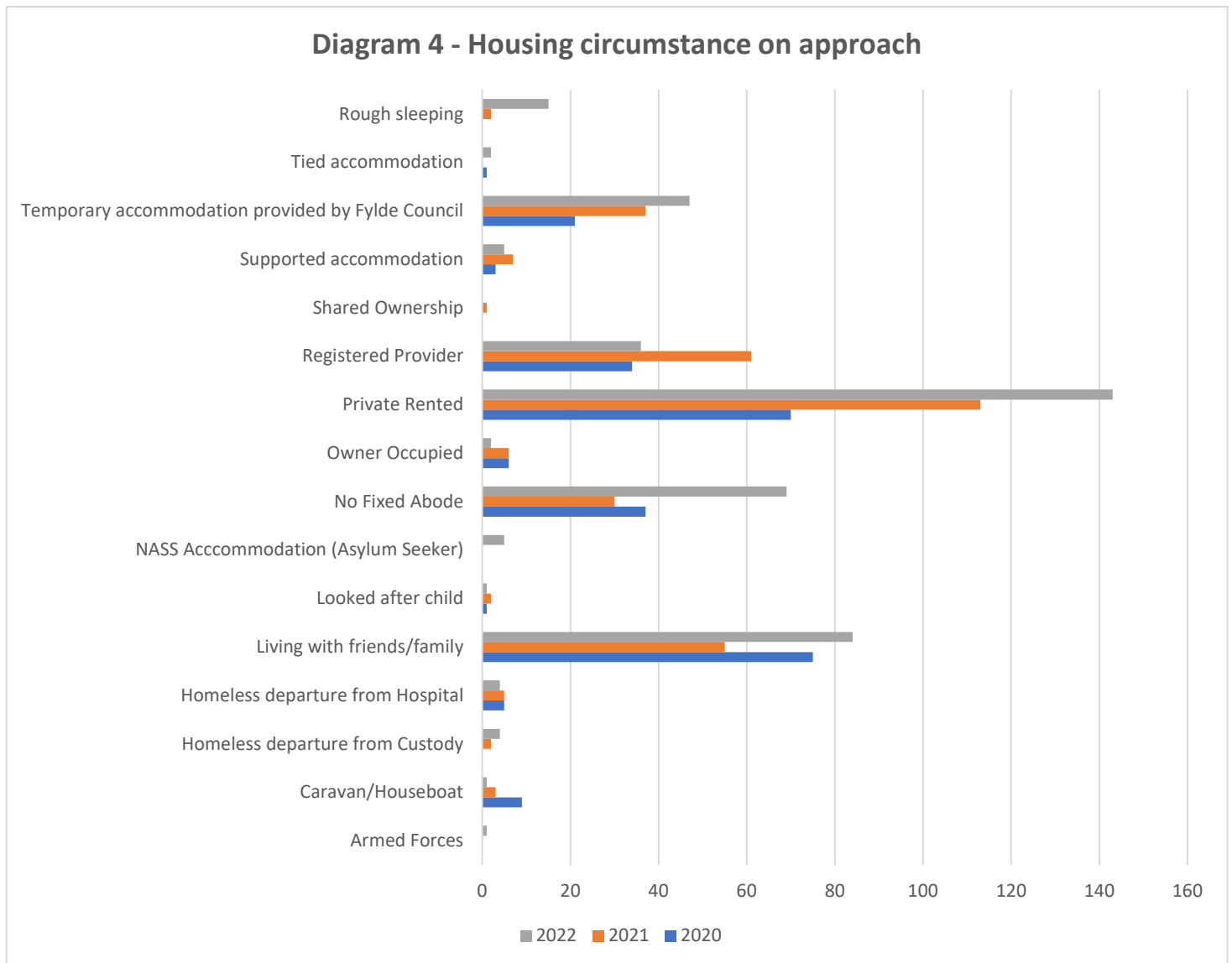
To understand the homelessness pressures within the borough it is worthwhile to have an awareness of the current housing situation of households approaching the service as homeless.

The service continues to see a large number of Clients approaching who advise they have no fixed abode and living with family and friends tend to clients who are sofa surfing between family and friends homes.

Numbers are high for approaches from the private rented sector and 2022 has seen unprecedented levels of clients approaching from private sector tenancies. This will be a direct result of the ban on evictions that was lifted in October 2021.

The service has seen a significant increase in supporting clients who are rough sleeping, from 2 in 2020/21 to 13 at the end of Quarter 2, 2022/23. The majority of clients who approach the service rough sleeping are provided with temporary accommodation as NSNO (No Second Night Out) to either reconnect with family or friends or connect with support available.

In November 2022 the Housing Service conducted a physical count to provide data to Shelters Annual Rough Sleeping Snapshot, a requirement of all Local Authorities. The November Count recorded 2 rough sleepers. Without the support of the Housing Service and provision of NSNO accommodation this figure could have been much higher.



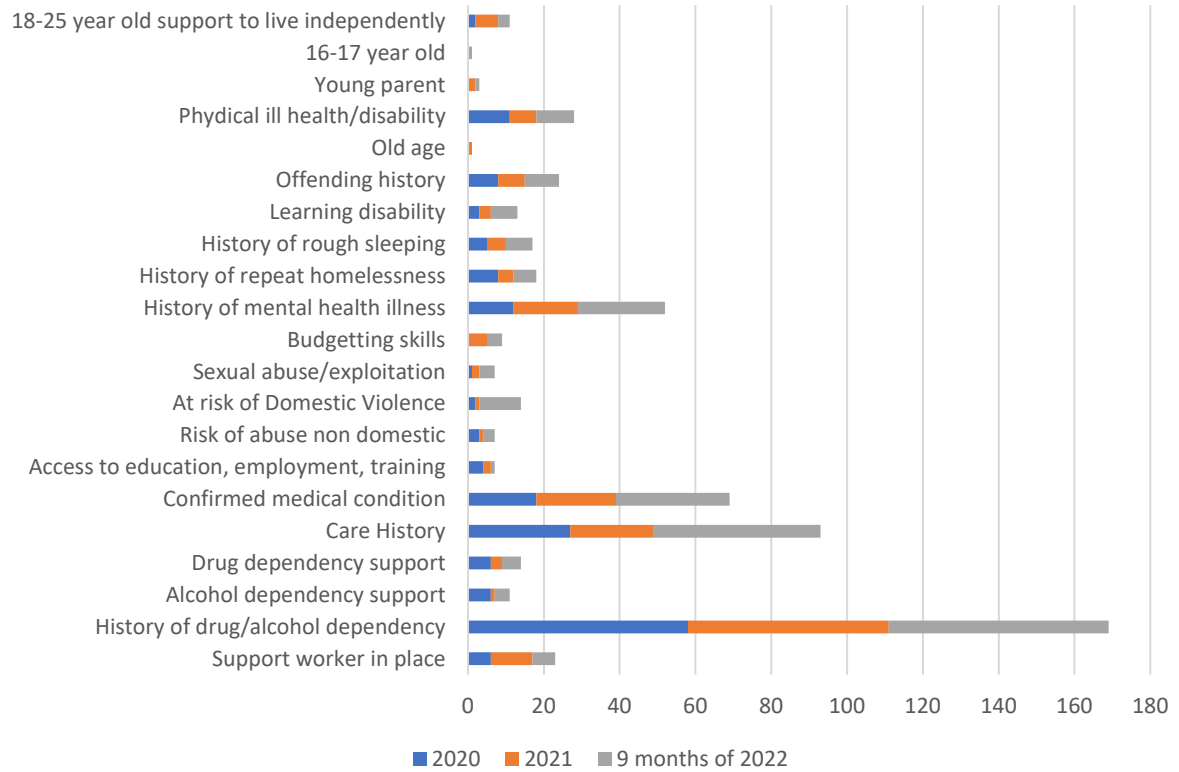
Tables 1 considers the main single reason clients approached the service as homeless. Those lines highlighted orange are main reasons where the service is seeing a significant increase in reasons for approach.

Most notable is the increase in tenancies being ended with a section 21 or section 8 notice. Of concern is the increase in the number of clients approaching the Authority as a result of domestic violence, fleeing harassment from their current accommodation and violent relationship breakdown. Clients who would class their current housing circumstance as No Fixed Abode includes staying with friends, family or sofa surfing and this an area where the service is seeing an increase demand for support into housing.

<b>Table 1 – Main reason for approaching the service as homeless</b>	<b>2020</b>	<b>2021</b>	<b>9 months 2022</b>
93 days notice armed forces	1	3	1
Abandoned accommodation	5	4	1
Affordability of current accommdoation	10	9	9
Advice on Tenant/landlord rights and responsibilities	0	4	3
Asked to leave by family	50	57	55
Asked to leave by friends	11	12	12
Sofa surfing	26	19	35
Rough sleeping	10	7	13
Care leaver	1	3	0
Discharge Psychiatric Unit	5	8	4
Hospital discharge	1	2	1
Emergency (Fire/Flood/Disaster)	6	1	0
Fleeing Domestic Abuse	17	19	34
Fleeing Harassment	11	8	7
Violent relationship breakdown	11	4	7
Leaving Prison/Bail conditions	4	10	6
Home office/asylum seeker accommodation	1	0	7
Homeless Homes for Ukraine	0	0	1
Downsize	1	1	1
Loss of tied accommodation	1	2	4
Overcrowding - asked to leave	1	2	9
Property not fit for habitation	7	5	6
Current accommodation is detrimental to health	1	8	12
Rehousing options	5	9	8
Relationship breakdown	27	17	22
Rent arrears private sector	5	2	1
Rent arrears registered provider	2	3	4
Mortgage repossession	0	3	2
Section 21 notice	25	65	97
Section 8 notice	2	3	13
Loss of private sector accommodation Not S21 or S8	10	17	25
Evicted/ready to move on from Supported accommodation	3	4	4
Removed from home/area by Police	0	4	1

Diagram 5 over-leaf considers the support needs of clients approaching the service as homeless. The main reasons for support are drug/alcohol dependency, history of being in care, confirmed medical conditions, history of mental health and physical ill health or disability. Despite these support needs a minimal number of clients report having support in place to deal with their support needs.

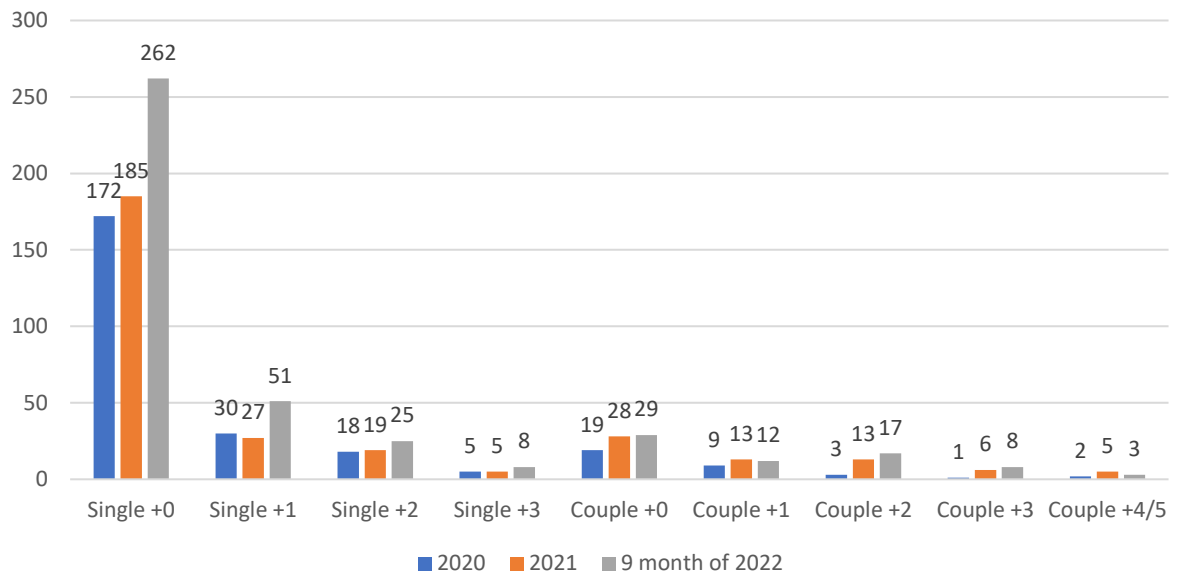
**Diagram 5 - Identified Support Needs**



**Household Make up**

Diagram 6 details the size of households approaching the service. For all households types the service has seen a significant increase in approaches under homelessness legislation. There has been a significant increase in single person households with numbers in 2022 from January to September being the highest the service has ever experienced with an increase of 35% on average since 2000.

**Diagram 6 - Household make up**



This situation is mirrored for households with children, single parents and couples, where there has been a 25% on average of approaches for support.

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 to sell the property. In the majority of these cases negotiation with the Landlord to prevent homelessness has not been successful.

This has had a knock on effect on the use of temporary accommodation. The service has available 10 units of temporary accommodation in Fylde as dispersed housing stock leased from Progress Housing Association. The service attempts to place clients in either self-catering or B&B accommodation in Fylde, however this can be expensive and difficult to source. In the absence of accommodation in Fylde the service will place clients out of area in Blackpool B&B. The service cannot place families with children in B&B for longer than 6 weeks and to date despite the extreme demand for temporary accommodation the service has achieved this. The increase in the requirement to provide temporary accommodation for clients approaching as homeless, has a knock on effect on the storage costs of furniture and pets.

### Households in temporary accommodation

The service records the number of households living in temporary accommodation at the end of every quarter. Since the introduction of the Homeless Reduction Act in 2018/19 the service has seen a steady increase in households to whom the Local Authority has a statutory housing duty to provide temporary accommodation. At the end of 2018/19 following the introduction of the Act the service had 14 households in temporary accommodation. In Qtr. 4 2020/21 and 2021/22, the service has seen a 50% increase in the need to provide temporary accommodation for homeless households. Demand for temporary accommodation provision in 2022/23 is the highest the service has experienced since the introduction of the Homeless Reduction Act. In September 2022/23 the local authority had 41 households in temporary accommodation.

2018/19 Qtr 4	2019/20 Qtr 4	2020/21 Qtr 4	2021/22 Qtr 4	2022/23 Qtr 1	2022/23 Qtr 2
14	20	27	28	33	41

### Costs of temporary accommodation

The following table shows the cost of B&B accommodation to Fylde Council over the last few years together with housing benefit/universal credit income receivable from clients in B&B which offsets the gross cost of the accommodation:

	2018/19	2019/20	2020/21	2021/22	2022/23 year to date
<b>Gross costs</b> of B&B accommodation to FBC	£42,437	£62,716	£127,234	£141,245	£218,741
Housing benefit/universal credit <b>income</b> received by FBC	(£25,632)	(£32,279)	(£65,905)	(£54,191)	(£54,300)
<b>Net cost</b> of B&B to FBC	£16,805	£30,437	£61,329	£87,054	£164,441

## Conclusions

1. The service deals with around 700 approaches from clients for housing advice and facing homelessness and 100 Duty to Refers from Statutory Agencies. Duty to Refers (DTR) are from agencies such as the Police, Fire Service, 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.
2. During and in the aftermath of the Covid pandemic, the ban on evictions till the 31<sup>st</sup> May 2021 and extension of the notice period from 2 months to 6 months until October 2021 has impacted on service delivery with an increase in enquiries for support to Housing Services and resulting full homelessness assessments. 50% of enquiries received in 2021/22 and 2022/23 resulted in a full homelessness assessments. In 2020/21 around 25% of enquiries were resulting in a full homelessness assessment being required.
3. The effect on the housing service in 2020/21 as a result of the ban of evictions was a decrease in households to whom a Prevention Duty was owed and an increase in households approaching in Relief, as a result of being homeless. This trend in households approaching under Relief continues to increase throughout 2021/22 and into 2022/23.
4. The service continues to be successful in preventing and relieving homelessness by sourcing alternative secure accommodation. In 2021/22 following on from the pandemic and the ban on evictions up to the end of May 2021 the service supported into new accommodation 132 households and assisted 9 households to remain in their current accommodation. In the first 6 months of 2022/23 the service has assisted 82 clients into secure accommodation and supported 7 clients to remain in their own homes.
5. The service in 2022/23 has seen a significant increase in approaches from clients leaving the private rented sector as a result of a Section 21 or Section 8 notice to end the tenancy. The numbers of clients who declare they have No Fixed Abode has also increased and this will include clients sofa surfing and staying with friend and relatives.
6. The number of approaches from clients rough sleeping has increased since 2020 where it stood at 10 for the entire year. In the first 9 months of 2022 the service has supported to date 13 approaches from Rough Sleepers. Of note is that the Rough Sleeping Count conducted in November 2022 recorded 2 rough sleepers. Without the support of the Housing Service and provision of NSNO accommodation this figure could have been much higher.
7. The service continues to see an increase in clients approaching the service with multiple support needs and the main recorded needs since 2022 have been drug/alcohol dependency, history of being in care, confirmed medical conditions, history of mental health and physical ill health or disability. Despite these support needs a minimal number of clients report having support workers in place to deal with their support needs.
8. The service has seen a significant increase in approaches from all types of households. Taking an average over the three years from 2020, the service has seen an increase in demand for support from single persons of 35% for the first 9 months of 2022 at 262, compared with 172 and 185 for the full years in 2020 and 2021.
9. A similar situation is reflected with households with dependent children. Taking an average over the three years from 2020 the service has seen an increase in demand from single and two adult households with dependent children of 25% for the first 9 months of 2022 at 124, compared with 48 and 88 for the full years in 2020 and 2021.
10. Since the introduction of the Homeless Reduction Act in 2018/19 the service has seen a steady increase in households to whom the Local Authority has a statutory housing duty to provide temporary accommodation. At the end of 2018/19 following the introduction of the Act the service had 14 households in temporary accommodation. In Qtr. 4 2020/21 and 2021/22, the service has seen a 50% increase in the need to provide temporary accommodation for homeless households. Demand for temporary accommodation provision in 2022/23 is the



highest the service has experienced following the introduction of the Homeless Reduction Act. In September 2022/23 the local authority had 41 households in temporary accommodation.

**Appendix 2 -**

**FYLDE HOMELESSNESS AND ROUGH SLEEPING STRATEGY 2020-2025 - DECEMBER 2022 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**

<b>Priority One – Developing a service that is focussed on preventing homelessness</b> <b>Priority Two - Developing a service that is focussed on relieving homelessness</b>		
<b>WHAT WILL WE DO?</b>	<b>HOW WILL WE DO IT?</b>	<b>Update December 2022</b>
<ul style="list-style-type: none"> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Attend regular briefing sessions with Fylde Council Customer Services Staff, DWP, CMHT.</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> <li>Meeting with Registered Providers three weekly to match homeless cohort in prevention or relief with their vacant properties.</li> <li>Progress Housing and Key Floating Support attend weekly meetings to discuss clients within the prevention and relief stages of homelessness.</li> </ul>

		<ul style="list-style-type: none"> <li>• Annual presentations to Customer Services and DWP customer support staff.</li> <li>• <b>To re-establish Fylde Homeless Forum with Registered Providers allocating stock in Fylde.</b></li> </ul>
<ul style="list-style-type: none"> <li>• Duty to Refer implemented with all statutory agencies including DWP, NHS, other Local Authorities, Police, Prison and Probation Services and Adult and Children Social Care</li> <li>• Commitment to refer implemented with all providers of social housing operating within Fylde</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure all partner agencies are fully aware of the duty to refer and commitment to refer process into the housing service in order to prevent homelessness where possible.</li> <li>• Regular training sessions provided to staff within partner agencies of the support available.</li> </ul>	<ul style="list-style-type: none"> <li>• Duty to refer arrangements in place with all statutory agencies. Duty to Refer has it's own designated email inbox and external agencies can also refer via the Jigsaw operating system.</li> <li>• Duty to Refer being used on Jigsaw Portal by statutory agencies.</li> <li>• Commitment to refer in place with all Registered Providers and charities.</li> </ul>
<ul style="list-style-type: none"> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop self-help housing services on Fylde Council website with access to partner agencies websites.</li> <li>• Jigsaw is the portal Fylde Housing Service to capture customer journeys through the housing service, personal housing plans and HCLic returns.</li> </ul>	<ul style="list-style-type: none"> <li>• Self help housing service pages on Fylde Council website still to be developed.</li> <li>• 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.</li> <li>• <b>Personal Housing Plan need to be bespoke and robust to each individual to maximise the opportunity of sourcing accommodation in either the private and public sectors.</b></li> <li>• <b>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</b></li> </ul>

<ul style="list-style-type: none"> <li>• 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</li> </ul>	<ul style="list-style-type: none"> <li>• The authority cannot provide landlord advice direct on managing accommodation, however we can provide signposting to relevant website to assist private landlords</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Self-help housing service pages on Fylde Council website still to be developed.</b></li> <li>• <b>Still to be implemented. On work plan for 2023.</b></li> <li>• <b>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.</b></li> </ul>
<ul style="list-style-type: none"> <li>• Support clients to follow Personal Housing Plans that are meaningful and achievable</li> </ul>	<ul style="list-style-type: none"> <li>• 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. Work with clients to ensure the potential of this tool is maximised in all cases.</li> </ul>	<ul style="list-style-type: none"> <li>• Customer portal is in place and is used by clients and the housing service to report on progress</li> <li>• Officers are in regular contact with clients to support them to work through actions required under the personal housing plan and review progress.</li> <li>• <b>Personal Housing Plan need to be bespoke and robust to each individual to maximise the opportunity of sourcing accommodation in either the private and public sectors.</b></li> </ul>
<ul style="list-style-type: none"> <li>• 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)</li> </ul>	<ul style="list-style-type: none"> <li>• Support applicants to ensure registered and advice on placing bids for accommodation.</li> <li>• Continue to work with processing partner in Fylde, Progress Housing to fast track applicants in priority need</li> </ul>	<ul style="list-style-type: none"> <li>• Support to use MyHomeChoice is provided as standard for all applicants who would be eligible for social housing within Fylde.</li> <li>• 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.</li> <li>• Registered Providers directly approach the housing service when vacancies arise.</li> </ul>

<ul style="list-style-type: none"> <li>• Early Notification Protocol written and embedded with Partner Agencies and Registered Social Landlords.</li> </ul>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Homeless Agreement with agencies that provide support to households in temporary accommodation includes an early notification protocol, namely Progress Housing.</li> <li>• Protocol with all Registered Providers to be developed once Fylde Coast and Housing Association Allocations Teams next meet. Meeting scheduled for 12<sup>th</sup> January 2022.</li> </ul>
<ul style="list-style-type: none"> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Where tenancies being established in the private rented sector ensure properties meet HHSRS standards.</li> </ul>	<ul style="list-style-type: none"> <li>• All tenancies that are enabled with financial support for rent in advance or rent bond are inspected under HHSRS.</li> <li>• HMO Inspection Programme underway identifying properties in areas known to have a significant number of HMOs.</li> <li>• Dedicated Housing Services Officer for private sector clients.</li> </ul>
<ul style="list-style-type: none"> <li>• Work to deliver Fylde Council’s private sector enforcement policy that provides a framework for private sector housing 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure clients approaching the service highlighting disrepair issues are referred into the Private Sector Team for further investigation.</li> </ul>	<ul style="list-style-type: none"> <li>• Fylde Councils Enforcement Policy completed and provides a framework for enforcement activity by the Council.</li> <li>• <b>HMO Inspection programme revisited to ensure safeguarding concerns are picked up as part of the HHSRS Inspection by dedicated resources from the Homelessness and Housing Advice Service.</b></li> <li>• <b>Any safeguarding concerns to be reported to the appropriate channels – CMHT, Adult and Children’s Social Care.</b></li> </ul>
<ul style="list-style-type: none"> <li>• Referrals into Supported Accommodation provided under the Complex Needs</li> </ul>	<ul style="list-style-type: none"> <li>• Where appropriate refer clients presenting with complex needs into any vacancies at Warren Hurst,</li> </ul>	<ul style="list-style-type: none"> <li>• Referrals made within the 24-48 hour window when vacancies arise for all clients who require supported accommodation.</li> </ul>

<p>accommodation programme run by Lancashire County Council</p>	<p>Fleetwood or Oak Tree House, Lancaster and provide move on support when clients due to exit supported accommodation.</p>	<ul style="list-style-type: none"> <li>• <b>Number of vacancies throughout 21/22 has been minimal due to lack of appropriate move on accommodation.</b></li> <li>• <b>Cessation of Supported Living Contract in Fylde between LCC and Richmond Fellowship has lead to increasing workload of the Homelessness and Housing Advice service and distinct lack of suitable accommodation for clients facing mental health crisis.</b></li> </ul>
<ul style="list-style-type: none"> <li>• Collaborative Multi-Agency Working including referrals to Mental Health Services, Substance Misuse Services, Adult Social Care</li> </ul>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Multi Agency working has continued following the pandemic in the form of Changing Futures which replaces support with Lived Experience staff and additional resources in Local Authority agencies.</li> <li>• Two Hospital Link Workers in post who work alongside Blackpool, Fylde and Wyre Councils Housing Teams to ensure appropriate accommodation is secured prior to discharge.</li> <li>• Domestic Abuse Outreach Worker post based with FCWA to support victims across Fylde and Wyre.</li> <li>• Ministry of Justice and Rough Sleeper Funding combined to create Ex-Offenders and Rough Sleeper Accommodation Project. Empowerment appointed for a two year period from January 2021.</li> </ul>
<ul style="list-style-type: none"> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Secure funding for the life time of the strategy to ensure pre-tenancy training programmes remain in place.</li> <li>• Evaluate Human Kind programme to ensure is meeting the training needs of households facing homelessness</li> </ul>	<ul style="list-style-type: none"> <li>• Human Kind tenancy training provided by e-learning. Underway and all clients referred into this.</li> <li>• Completion of the course is required to access financial support for rent in advance and rent bonds.</li> </ul>

	within both the classroom and e-learning programmes.	<ul style="list-style-type: none"> <li>• <b>Module to be added in 2023 for advice on drug and alcohol services and support available.</b></li> </ul>
<ul style="list-style-type: none"> <li>• Continue to work with Children’s social care (CSC) and YMCA towards the 16/17 year old homeless protocol</li> </ul>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Lancashire wide 16/17 year old protocol in place and a protocol for care leavers in place.</li> <li>• This work is led by LCC and 16/17 year old protocol is being updated.</li> <li>• For care leavers Multi Agency Meetings for wider support including housing are arranged as and when required.</li> </ul>
<ul style="list-style-type: none"> <li>• Continue as a service to provide tenancy support as reassurance for private landlords</li> </ul>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Moving On Service being established for clients facing multiple disadvantage to maximise the opportunities for securing permanent accommodation and sustaining the tenancy.</li> <li>• Moving On service will manage all external contracts and actively source funding for identified priorities within the Homelessness and Housing Advice Service.</li> <li>• Help to Rent scheme established to provide RIA and Bond using Fylde Council and DHP resources. Contact made at intervals during the first 6 months of the tenancy, and beyond if support is required.</li> </ul>
<ul style="list-style-type: none"> <li>• Support clients to access financial support that may be available to resolve their current housing situations</li> </ul>	<ul style="list-style-type: none"> <li>• Support will include; DHP applications, Help to Rent applications, repossession prevention applications, charitable applications and benefit entitlement.</li> </ul>	<ul style="list-style-type: none"> <li>• All staff have extensive knowledge of funding available to help to maintain and secure tenancies.</li> </ul>

<ul style="list-style-type: none"> <li>In partnership with Blackpool Council continue to operate personal budgeting and debt advice support for clients that present in financial difficulties</li> </ul>	<ul style="list-style-type: none"> <li>Budgeting support is available weekly within Fylde Council offices for clients in need of budgeting advice. Where client's debts are directly impacting on their ability to access to secure accommodation referrals made into debt advice service.</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> </ul>
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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"> <li>Explore ways to receive feedback from clients who have accessed the housing service at Fylde</li> <li>Develop customer satisfaction exit survey</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> <li><b>Not taken forward due to service demands. Will revisit in 2023/24.</b></li> </ul>
<ul style="list-style-type: none"> <li>Explore opportunities for a shared apprenticeship scheme with Progress Housing</li> <li>Explore opportunities with Lancashire Volunteering Partnership – Mark Trent</li> <li>Liaise with DWP to enable clients to take up the Movement to Work</li> <li>Consider employment initiatives with M&amp;S, Aldi</li> <li>Hold service user forums to establish the support required to enter employment</li> </ul>	<ul style="list-style-type: none"> <li>Not progressed due to service demands of homeless cohort following the pandemic.</li> <li>Partner agencies resources are also limited at present.</li> <li>Clients are referred to DWP and DWP actively complete Duty to Refers.</li> <li>Moving On Service attends job coach interviews with clients with multiple complex needs if required.</li> </ul>
<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Moving On service supports clients approaching with multiple disadvantaged support needs from initial approach to sourcing</li> </ul>



<p>consider approaches to ensure continued engagement with the service.</p> <ul style="list-style-type: none"> <li>Fylde to explore funding for personal development courses for client and identify the course as a support need</li> </ul>	<p>accommodation. This ensures engagement throughout the homelessness journey.</p> <ul style="list-style-type: none"> <li>Support is available as long as is needed to ensure clients do not need to represent to the service.</li> <li>Development of system change as part of the Changing Futures programme is underway.</li> <li>Changing Futures Hub in Fylde secured at old Face to Face offices for partner agencies supporting clients to operate from to encourage joined up working.</li> </ul>
<ul style="list-style-type: none"> <li>Facilitate Fylde Homeless Forum on a 6 monthly basis that brings all agencies that provide homeless support services in Fylde together.</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> <li><b>Not taken forward due to service demands. Will revisit in 2023/24.</b></li> </ul>
<ul style="list-style-type: none"> <li>Continue to work with partners under the Homeless Partnership Agreement and facilitate regular quarterly meetings</li> </ul>	<ul style="list-style-type: none"> <li>Agencies that work with Fylde to provide support for households facing homelessness include Progress Housing, Human Kind, Key Floating Support and Key.</li> <li>Weekly meetings with Progress Housing and Key Floating Support to discuss clients within the homelessness service.</li> <li>Continued attendance at ASB meetings with registered Providers and external agencies to identify problem cases where early intervention may prevent homelessness.</li> </ul>
<ul style="list-style-type: none"> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Completed in 2019.</li> </ul>

<ul style="list-style-type: none"><li>• Identify gaps in provision of temporary accommodation develop an approach to address the gaps to meet the needs of households facing homelessness</li></ul>	<ul style="list-style-type: none"><li>• <b>Negotiations with Progress Housing to secure additional temporary units in Fylde.</b></li><li>• <b>Working relationships with new B&amp;B accommodation in St Annes and Blackpool.</b></li><li>• <b>Exploring opportunities with Places for People to take over closed supported unit on Park Road.</b></li><li>• <b>Better management of temporary units with a robust referral process ensuring clarity of allocation in date order.</b></li><li>• <b>Minimising void period with joint working with Progress Housing.</b></li></ul>
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## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
HEAD OF TECHNICAL SERVICES	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	24 JANUARY 2023	12
<b>ST ANNES BATHING WATERS 2022</b>			

### 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 of the water quality at the two St Annes Bathing Waters.

### SOURCE OF INFORMATION

Environment Agency Bathing Water data.

Directive 2006/7/EC of the European Parliament and of the Council 15<sup>th</sup> February 2006. Concerning the management of bathing water quality.

Statutory Instrument 2013 No 1675, Water Resources.

The Bathing Water Regulations 2013.

### LINK TO INFORMATION

- **United Utilities Bathing Waters Map**  
<https://www.unitedutilities.com/bathing-waters/>
- **2021 Bathing Water Profile for St Annes**  
<http://environment.data.gov.uk/bwq/profiles/profile.html?site=ukd4303-41800>
- **2021 Bathing Water Profile for St Annes North**  
<http://environment.data.gov.uk/bwq/profiles/profile.html?site=ukd4303-41900>

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

This information is provided to enable the committee to consider and scrutinise the latest position on Bathing Water quality.

### FURTHER INFORMATION

Contact: Darren Bell Head of Technical Services

Tel: 01253 658465

**Attached:**  
**Information Note**

# INFORMATION NOTE

## St Annes Bathing Waters 2022

1. The Environment Agency are responsible for implementation of the Bathing Waters Directives, monitoring and reporting on water quality and ensuring action is taken to meet the appropriate standards for the directives throughout the UK. They also regulate discharges to the aquatic environment.
2. In the last 30 years United Utilities have invested £1.5 billion improving bathing water quality across the region. More than £400 million of which has been in the last seven years, including major schemes along the Fylde coast. United Utilities provide waste water services across the North West of England.
3. Fylde Borough Council operates two controlled bathing waters one at St Anne’s Pier and the other is St Anne’s North adjacent to North Beach car park. During the bathing season 1st May to 30th September the Council are responsible for the provision of public information about the bathing waters being displayed in an easily accessible place in the vicinity of the bathing waters. This includes the provision of public information to prevent exposure to pollution during short term incidents and advise against bathing where the bathing water does not meet the sufficient standard.
4. Changes were made from 2012 with the introduction of the revised Bathing Water Directive. Under the new regulations the revised directive sets guideline standards for Escherichia coli and intestinal enterococci.
5. The new standard has four classifications: -

**Excellent, Good, Sufficient, Poor.**

The EU directive required member states to ensure that, by the end of the 2015 bathing season, all bathing waters were at least sufficient each year.

The table below indicates the different parameters for bathing water quality.

Parameter	Excellent	Good	Sufficient
Escherichia coli (cfu/100ml)	<250 (*)	<500 (*)	<500 (**)
Intestinal enterococci (cfu/100ml)	<100 (*)	<200 (*)	<185 (**)
(*) Based upon a 95-percentile evaluation			
(**) Based upon a 90-percentile evaluation			

cfu = colony-forming unit

E.Coli should not exceed 500cfu per 100ml based upon a 90-percentile evaluation of samples.

Intestinal enterococci should not exceed 185cfu per 100ml based upon a 90-percentile evaluation of samples.

6. In 2020, the coronavirus pandemic and associated lockdown meant the Environment Agency had to pause routine sampling in the first half of the bathing season to adhere with imposed restrictions. Once lockdown was lifted, the EA’s sampling work restarted, and a reduced set of samples was taken during the second half of the season. No classification was made in 2020 due to the reduced number of samples taken not being representative of the range of water quality across the bathing season. The limited data from 2020 will not be used in any future classifications.

7. The Environment Agency has been working with Fylde Council again this year to make daily predictions of pollution risks at our bathing waters during the 2022 bathing season. These inform the public of increased pollution risk through signs displayed at bathing waters. These warnings are short term pollution events that have clearly identifiable causes which are not normally expected to affect bathing water quality for more than approximately 72 hours. Where pollution risk forecasts have coincided with statutory bathing water sampling and if all conditions are met there is a potential for discounting samples at the end of the season. One sample was discounted at St Anne's North in 2022.
8. The Fylde coast has eight bathing waters, and the table below indicates the current and previous results.

Bathing water area	2015 results	2016 results	2017 results	2018 results	2019 results	2020 results	2021 results	2022 results
Fleetwood	Excellent	Good	Good	Good	Good	Good	Good	Good
Cleveleys	Poor	Good	Good	Good	Good	Good	Good	Good
Bispham	Sufficient	Good	Good	Good	Excellent	Excellent	Excellent	Excellent
Blackpool North	Good	Sufficient	Good	Sufficient	Good	Good	Sufficient	Poor
Blackpool Central	Sufficient	Good	Good	Good	Good	Good	Good	Sufficient
Blackpool South	Excellent (Blue Flag status)	Excellent (Blue Flag status)	Excellent (Blue Flag status)	Good	Good	Good	Good	Sufficient
St Annes North	Excellent	Good	Good	Good	Sufficient	Sufficient	Sufficient	Sufficient
St Annes Pier	Good	Good	Good	Good	Good	Good	Good	Sufficient
Southport				Good	Good	Good	Good	Sufficient



9. The Bathing Water classification for St Annes and St Annes North is classed as sufficient for 2022. The deterioration of the water quality at St Annes and St Annes North is of concern to the Council and the Environment Agency.
10. Bathing water quality can be affected by a variety of factors and that Environment Agency DNA analysis can differentiate between faecal indicators from human, cattle, sheep and birds. There is a strong indicator along the Fylde coast the data is showing seabirds and human sources.
11. The Environment Agency has identified St Annes and St Annes North as a priority bathing waters.
12. The Council has met with United Utilities and the Environment Agency to discuss how to improve the Bathing Water quality results moving forward. The actions below have been agreed –
1. Look to review and improve the water quality data
  2. Environment Agency to carry out an investigation to establish why the Bathing Water standards have deteriorated in a year that has seen a dry summer and as such reduced number of combined sewer overflow spills. DNA testing is required to understand better the cause, with potential sources being

sheep marsh grazing and gulls. Turning Tides (part of which is Love My Beach), which is a multi-agency approach to improving bathing water, are commissioning DNA research to identify the cause of poor bathing water quality. The results from this will be used to address the cause.

3. Commission some environmental monitoring in the outfall from Fairhaven Lake.
4. Establish Multi-Agency project to desilt and improve the water quality in Liggard Brook

13. To Move Bathing Water Quality forward at Fylde a steering group has been established comprising of Councillors, Officers, United Utilities and the Environment Agency, the group will meet on a quarterly basis and deliver the actions above in point 12. In addition, a technical group will be established to better understand and interpret the bathing water data.

#### **United Utilities Response**

14. In addition United Utilities have provided the following update -

We're committed to improving natural landscapes across the North West. We have invested significantly to reduce the impact that wastewater has on the natural environment and our long-term ambition is to eliminate pollution incidents. One way that we are looking to meet this ambition is through management of storm overflows. Storm overflows are an important part of the sewerage network and include combined sewer overflows (CSOs) and storm tank discharges. They act as a pressure relief valve when there is too much rainfall, allowing rain water, mixed with sewage, to rise inside the sewer and eventually enter a separate pipe which flows into a river or the sea. Sewers operate this way to help prevent the flooding of streets, homes and businesses.

Many people have told us they do not like the idea of untreated sewage going into our rivers and seas, no matter how diluted. We agree. However, it will take many years to change how excess rainfall is managed, especially in our region. We have a long history of investment in reducing spill frequency, with £1.2bn invested up to 2020. But we're going further:

- Between 2020 and 2025, we will invest a further £230m. This includes enhancements to 29 storm overflows that will improve 184km of river and result in 10,000 fewer hours of spilling.
- We already planned to conduct 195 investigations by 2025 to better understand high spilling overflows to inform spill reduction schemes for future investment. Through the sector's Green Recovery programme, we will investigate a further 300 overflows.
- We have invested over £1m in a new data system to help us analyse over 500 million rows of data. We formed a new multi-disciplinary team including 12 new recruits to examine the data to better target our efforts to reduce spill frequency.
- The Environment Agency estimates that storm overflows lead to around 30 per cent of river and sea pollution in the North West, with water quality in the natural environment affected by rain running off highways and farm land and private drainage being incorrectly connected. We are committed to improving the water environment and working with partners like the Rivers Trust and the RSPB to tackle these issues.
- We want to work with river and beach users, regulators and politicians to plan how we can reduce the need for these overflows. We will continue to work with stakeholders across our water catchment areas to set clear environmental and social objectives for improving water quality.
- We'll also be launching a near-real time portal showing spill locations during 2023 to allow our customers and stakeholders the ability to access this data when they want to.

## Appendix 1

### St Annes North Bathing Water 2022

NO	Sample taken	escherichia coli colonies/100ml	intestinal enterococci colonies/100ml
190	04/05/2022	10	10
191	04/05/2022	10	10
192	16/05/2022	8400	730
193	19/05/2022	160	110
194	29/05/2022	18	10
195	31/05/2022	27	10
196	13/06/2022	91	10
197	17/06/2022	290	290
198	26/06/2022	36	27
199	28/06/2022	10	10
200	04/07/2022	10	10
201	14/07/2022	130	160
202	15/07/2022	330	340
203	26/07/2022	91	82
204	29/07/2022	45	10
205	02/08/2022	110	27
206	02/08/2022	27	10
207	12/08/2022	350	160
208	18/08/2022	55	45
209	26/08/2022	91	18
210	30/08/2022	10	10
211	09/09/2022	400	64

### St Annes North Bathing Water 2021

NO	Sample taken	escherichia coli colonies/100ml	intestinal enterococci colonies/100ml
170	10/05/2021	860	380
171	18/05/2021	10	10
172	25/05/2021	2300	1500
173	28/05/2021	10	10
174	06/06/2021	10	10
175	11/06/2021	180	350
176	14/06/2021	18	10
177	25/06/2021	91	150
178	29/06/2021	27	18
179	07/07/2021	27	10
180	13/07/2021	45	36
181	22/07/2021	45	10
182	25/07/2021	27	18
183	28/07/2021	430	120
184	06/08/2021	64	100
185	10/08/2021	1200	210
186	12/08/2021	450	680
187	23/08/2021	55	18
188	26/08/2021	10	10
189	06/09/2021	10	55

### St Annes Pier Bathing Water 2022

NO	Sample taken	escherichia coli colonies/100ml	intestinal enterococci colonies/100ml
190	04/05/2022	10	10
191	16/05/2022	770	290
192	19/05/2022	82	18
193	29/05/2022	10	10
194	31/05/2022	10	10
195	13/06/2022	110	64
196	17/06/2022	560	91

197	26/06/2022	10	10
198	28/06/2022	27	10
199	04/07/2022	10	10
200	14/07/2022	200	120
201	15/07/2022	1400	380
202	26/07/2022	73	18
203	29/07/2022	45	18
204	02/08/2022	110	27
205	12/08/2022	580	10
206	18/08/2022	45	18
207	26/08/2022	660	73
208	30/08/2022	120	110
209	09/09/2022	91	55

### St Annes Pier Bathing Water 2021

NO	Sample taken	escherichia coli colonies/100ml	intestinal enterococci colonies/100ml
170	10/05/2021	210	63
171	18/05/2021	10	10
172	25/05/2021	2400	430
173	28/05/2021	10	10
174	06/06/2021	10	10
175	11/06/2021	10	10
176	14/06/2021	10	10
177	25/06/2021	82	18
178	29/06/2021	10	10
179	07/07/2021	27	10
180	13/07/2021	18	10
181	22/07/2021	10	10
182	25/07/2021	73	10
183	28/07/2021	580	130
184	06/08/2021	150	91
185	10/08/2021	160	82
186	12/08/2021	450	36
187	23/08/2021	45	10
188	26/08/2021	18	10
189	06/09/2021	55	55

**FURTHER INFORMATION** - Contact: Darren Bell Head of Technical Services

Tel: 01253 658465



## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
HEAD OF TECHNICAL SERVICES	ENVIRONMENT HEALTH AND HOUSING COMMITTEE	24 January 2023	13
<b>FLOODING AND SURFACE WATER MANAGEMENT ANNUAL REPORT</b>			

### PUBLIC ITEM

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

### SUMMARY OF INFORMATION

The Committee at its meeting in November 2020 agreed that a member working group be established to review flood risk and surface water management across the Borough. The review was concluded in October 2021 with the publication of flooding review report which made recommendations to improve flooding and surface water management including an annual progress report to the committee.

### SOURCE OF INFORMATION

Head of Technical Services in consultation with lead officers and key stakeholders.

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

At the Environment Health and Housing Committee of 14 October 2021 It was RESOLVED  
 To comply with the action to produce an annual report on progress for the committee.

### FURTHER INFORMATION

Darren Bell Head of Technical Services Tel 01253 658465 ([Darren.bell@fylde.gov.uk](mailto:Darren.bell@fylde.gov.uk))

Adam Sugden Principal Engineer Tel 01253 658489 ([adam.sugden@fylde.gov.uk](mailto:adam.sugden@fylde.gov.uk))

### Background

The 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. A final flooding review report was presented to the committee on 14<sup>th</sup> October 2021 outlining 30 recommendations.

Responsibility for surface water management and its impact rests with several bodies and organisations the review was carried out to better understand the interface between the different stakeholders and establish what the council can do to directly deliver outcomes or facilitate delivery through the responsible partner organisations.

The working group proposed additional staffing resource at Fylde to:

- Act as community leader addressing flooding and surface water management issues in Fylde
- Investigate, inspect, and survey local flooding problems
- Facilitate projects, submit funding bids, and manage 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

### **Performance Overview**

During the year significant progress has been made on the recommendations in the Flooding Review Report (Appendix 1 to this report).

From the 1 April 2022 the funding provided by this Committee has enabled the Councils Principal Civil Engineer to focus on drainage issues with a Civil Engineering Apprentice post commencing 3<sup>rd</sup> January 2023.

In partnership with Lancashire County Council's highways team and United Utilities (UU), work has been undertaken to unblock existing drains, install new gullies, remove misconnections of stormwater to the combined public sewer, and to improve the drainage system in historically problematic locations.

Flood 'hotspots' are being logged with evidence obtained during flood events, this is an ongoing activity that relies on close working with commercial and community partners. The condition of, and issues with, main watercourses such as Pool Stream, Liggard Brook and Main Drain have been inspected with actions for the relevant agencies identified. Several septic tanks that discharge into ordinary and main river water courses have been addressed in partnership with the Environment Agency (EA) and Lead Local Flood Authority (LLFA).

Engagement and discussion with Housing Developers, Planning Enforcement, residents, and statutory agencies has led to water surface and drainage improvement in several locations including, Wesham, Freckleton, Warton East, Shepherd Rd, the Blackpool Airport Enterprise Zone, Clifton and Newton. This is again an ongoing activity.

Networking and engagement with partners on flooding, stormwater and climate issues include the UU Drainage Water Management Plan (DWMP) for the Rivers Ribble & Wyre and, UU Water Resilience Management Plan (WRMP), EA Bathing Water Quality (Wave 1) Group, Biodiversity Net Gain & Nature Recovery for LPA's, Natural Environment and Rural Communities (NERC) Natural Flood Management (NFM), Flood and Coastal Erosion Risk Management (FCERM) Call for Evidence, EA Sub-Cell 11b Action Plan, Lancashire Strategic Flood Risk Partnership, EA Catchment Consultation Planning, Changing Tides, Fylde Making Space for Water and more. These provide the opportunity to champion the issues and concerns at Fylde, to be 'round the table' with a dedicated resource. The council is represented on the Regional Flood and Coastal Committee (RFCC) Sustainable Drainage Strategy (SuDS) Task Group which developed the NW SuDS Pro Forma for developers.

Working with Northwest Coastal Group, funding has been secured to create wetland on Lytham Moss. The project will help protect 30 properties including an industrial estate by improving flooding and water management infrastructure resilience (sewer network). The project will ensure farmers and land managers responsible for ongoing maintenance are supported by realizing the commercial benefit of natural flood management.

The team lead on drainage schemes delivered by the council which have included the crematorium; phases 1 and 2, Blackpool Playing Fields and Park View Playing Fields. Further plans to alleviate flooding on other playing fields are being drafted and technical assistance has been given to the Staining Flood Action Group, Lytham Hall, Green Drive Golf Club and St Annes Old Links

Further potential in Fylde Council's own assets to mitigate flood risk using sustainable drainage systems, and by removing surface water discharge connections into the combined public sewers are emerging projects.

**Attached:**





# **A REVIEW OF FLOOD RISK AND SURFACE WATER MANAGEMENT IN FYLDE BOROUGH**

ENVIRONMENT, HEALTH AND HOUSING COMMITTEE

**FYLDE BOROUGH COUNCIL | OCTOBER 2021**

## Recommendations of the Flood Risk & Water Management Working Group

Recommendations of the working group	Progress
<p>Fylde Council to strengthen partnership working with Environment Agency (EA), United Utilities (UU), Lead Local Flood Authority (LLFA), Blackpool Council, Wyre Council and the River Wyre and Ribble Trusts 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.</p>	<p>The partnerships are more effective with a dedicated Fylde Officer and improved structure for the MSfW. Meetings are scheduled quarterly but if the need arises interim meetings are arranged. Detailed action minutes are taken and circulated.</p> <p>New List of Personnel for the EA following recent recruitment drive.</p> <p>The Head of Technical Services has Joint Working meetings with Wyre and Blackpool Council – synergy at the sub-regional level.</p>
<p>The Fylde Peninsula Water Management Group should give priority and focus on flooding and surface water management.</p>	<p>The Fylde Peninsula Water Management Group have agreed to focus on Flooding and Surface Water Management.</p>
<p>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.</p>	<p>Appointments have been made and the roles and responsibilities include projects, engagement, liaison, monitoring etc.</p>
<p>All Risk Management Authorities to explore further joint working opportunities, to improve sharing of resources, staff skills, and software, etc.</p>	<p>Ongoing and improving for example, recent partnership work at Staining and Freckleton have alleviated some local flooding issues.</p>
<p>Fylde Council to monitor performance of the LLFA in the publication of Section 19 investigation reports.</p>	<p>Discussions are ongoing with the LLFA over engagement and reporting of Section 19 investigations.</p>
<p>Fylde Council to consider preparation and adoption of a Fylde flood risk management strategy and action plan which sits under the <a href="#">Lancashire and Blackpool Local Flood Risk Management Strategy 2021-27</a>.</p>	<p>FBC have been engaged in the production and it is now published at the link below <a href="#">Lancashire Local Flood Risk Management Strategy 2021 ...</a></p>
<p>Fylde Council, the LLFA and the Environment Agency to work together with riparian owners to proactively regulate the water course network in Fylde and develop and implement future flood attenuation measures.</p>	<p>The LLFA/ EA contact Riparian owners about the responsibility for watercourses running through their property land. Fylde officers are aware of riparian owner contact by the lead agencies and offer advice and support where possible.</p>
<p>Fylde Peninsula Water Management Group to work with partners, to deliver practical and innovative actions and schemes like the Innovative Flood Resilience Fund (IFRF) in conjunction with more traditional flood defences.</p>	<p>The dedicated resource represents Fylde Council on the Group to ensure that known local priorities are actioned – this is an ongoing activity.</p>

Recommendations of the working group	Progress
Fylde Council to ensure that localised flood alleviation schemes are developed and delivered through the EA's FCERM Investment Programme via Flood Defence Grant in Aid funding.	The council is in the process of seeking guidance on fund streams from the FCERMS NW Tactical Group.
The Fylde Peninsula Water Management Group to work with DEFRA to ensure Farmers and landowners in river catchments are diversifying and taking advantage of DEFRA'S Natural Flood Management (NFM) methods under the Environmental Land Management Scheme (ELMS).	This is ongoing work in partnership with NFU, Rivers Trusts, Natural England, and Highways England. Engagement is in place and Fylde is represented.
Fylde Council to consider establishment of a Fylde Flood Forum to bring together Flood Action Groups (FIAG's), Landowners, National Farmers Union (NFU), UU, EA, LCC Highways & LLFA.	A forum has been in place in Wyre that FBC officers have attended to understand governance and the added value / viability with the existing number of forums, groups, networks that the same partners attend – this is undergoing review.
The Environment Agency to work with other RMA's to publicise its consent regime process to enable landowners to apply for a multi consent permit over several years.	Changes are proposed to enable Landowners to apply for multi-consent permit however, some Landowners remain reluctant to undertake works.
Fylde Council to undertake a survey of existing watercourses to map, survey and record key ownership and management responsibilities.	The Apprentice Civil Engineer working with the GIS Officer to undertake data mapping exercise in consultation with Environment Agency, United Utilities, and the Councils Legal Team to integrate into Fylde Councils Gis system.
Fylde Making Space for Water Group to identify a schedule of locations known to flood because of previous blocked road gully assets and implement an action plan to address each.	Public reporting is being used to map flood hotspots by LCC and UU, Fylde pass on all reports made at any point across the council and champion the LCC reporting process particularly during heavy rain.
All RMA's to work together to develop and implement projects to help separate foul from surface water	United Utilities have the Green Fund to separate foul from surface water. Fylde will identify their own assets where this can be achieved and input into developer proposals at the planning application stage – this is an ongoing longer-term activity.
Fylde Council, the LLFA and the EA to work together to secure increased modelling of watercourse catchments in Fylde to identify potential issues and capacity restrictions.	FBC do not have specialist watercourse modelling software, however progress has been made with identifying potential issues and capacity restrictions with thanks to UU. In addition, Fylde are working with the LLFA on ordinary water courses.
Fylde Council to monitor performance of the LLFA in responding to planning applications.	Regular discussion and engagement with the planning team is continuing. LLFA response times to planning consultations have improved following their allocation of additional resources. The quality of consultation replies will continue to be monitored – this is an ongoing activity.

Recommendations of the working group	Progress
Fylde Council Development Management team with the assistance of the LLFA, EA, Highway Authority and UU to ensure development complies with any planning conditions agreed and current guidance.	The planning team will continue to monitor and secure compliance with planning conditions. Enforcement priorities are to be reviewed as part of the Planning Advisory Service Peer Review Action Plan.
Fylde Council to work with partners to encourage National Government to secure proper future access to all water courses.	Lancashire LLFA have provided development guidance and offer a predevelopment service which encourages access to all water courses.
Fylde Council to draft and adopt Surface Water and Flood Management Supplementary Planning Guidance to include the principles of Biodiversity Net Gain and the four pillars of SuDS.	Supplementary Planning Guidance has been drafted and presented to Planning Committee for consideration on 18 January 2023.
Fylde Council to work with partners to encourage National Government to adopt schedule 3 of the Flood and Water Management Act 2010.	Fylde's RMA Partners have been asked to lobby at National Level.  10 <sup>th</sup> January 2023 Gov.uk published, <i>"a review into the implementation of schedule 3 to The Flood and Water Management Act 2010. The review recommends implementation subject to final decisions on scope, threshold, and process once a full regulatory impact assessment has been completed... The government has accepted this recommendation."</i> <a href="https://www.gov.uk/government/publications/sustainable-drainage-systems-review">https://www.gov.uk/government/publications/sustainable-drainage-systems-review</a>
The Fylde Peninsula Water Management Group to promote awareness of The Flood Hub and Property Flood Resilience grants to local communities and businesses when and where available.	Awaiting guidance from FCERMS NW Tactical Group to progress this.
Fylde Council to monitor performance of LCC in the maintenance of highway drainage assets in Fylde.	Fylde cannot monitor LCC Highways / LLFA information however, regular liaison between officers, improved reporting process and the identification of priority 'hot spots' along with some proactive Fylde sweeper support will lead to improved response.
The Fylde Peninsula Water Management Group should take account of the UU's development plans in its consideration and development of flooding and surface water management initiatives.	UU have shared plans with the Fylde Peninsula Water Management Group and are engaged with the group.
Fylde Council to investigate the establishment of more Flood Action Groups in Fylde to address areas of local concern.	Flood action groups will be established where there is the need and ability to create them – this is an ongoing activity.

Recommendations of the working group	Progress
The LLFA to review the structure and format of Making Space for Water meetings to identify, resolve and track local flooding occurrences to ensure they are effectively resolved.	New format has been introduced and is working much better.
Fylde Council to consider providing and appointing a dedicated and qualified/experienced Emergency Planning Officer with experience and knowledge of responding to flooding emergencies.	New posts are appointed and in place.
Fylde Council to review its approach to aiding residents and businesses before, during and after flood events.	The provision of direct resource and support to flood related incidents has been included as a strategic risk / opportunity. Information from the mapping exercises and lead agencies will be used to inform a review of the direct aid Fylde can provide.
Fylde Council to provide and deliver appropriate training for officers who would be expected to respond/attend flooding emergencies.	Officers responsible for responding / supporting will receive the necessary briefing and support – the current resource includes the new posts responsible for providing advice and guidance.
Fylde Council to provide training and support for flood wardens based in local communities in conjunction with other RMA's	Where flood wardens are identified advice, support and training will be provided or sign posted where available from the lead flood agencies. Fylde will actively encourage community flood wardens to come forward – this is a volunteer role.



## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
HOUSING SERVICES	ENVIRONMENTAL, HEALTH AND HOUSING COMMITTEE	24 January 2022	14
<b>DISABLED FACILITIES GRANT UPDATE 2022/23</b>			

### PUBLIC ITEM

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

#### SUMMARY OF INFORMATION

This report provides an update on the amended policy approved by Committee in January of 2022

In 2022 a review of the disabled facility grant policy was conducted due to an increased cost of materials, fluctuating fuel costs, and demands on contactors following the pandemic.

#### SOURCE OF INFORMATION

Internal Housing Services operation

#### LINK TO INFORMATION

[Document.ashx \(cmis.uk.com\)](#)

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

Update on the management of the disabled facilities grant programme in Fylde following amendments made to the policy between 2022/23

#### FURTHER INFORMATION

Contact: Cheryl Bennett, Principal Housing Services Officer (01253 658691) [cheryl.bennett@fylde.gov.uk](mailto:cheryl.bennett@fylde.gov.uk)

## REPORT

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

1. 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.
2. 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.
3. 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 2021/22

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

#### Summary of DFG grant 2022/23

2022/23 BCF allocation received in June 2022	Slippage & other adjustments	Supplementary funding allocation 2022/23 Match funding	Progress Housing Association Contribution	Total Better Care Fund Allocation
£1,237,227	£166,299	£19,474	£80,000	£1,503,000

4. The Better Care Fund Allocation remained static since 2021 at £1,237,227.
5. From 1/04/2022 and 31/12/2022 the service has awarded £947,258 of the funding. The service is confident that the full BCF allocation will be spent in 2022/23
6. There have been 130 approvals between 1/4/2022 and 31/12/2022 which is an increase on 2021/22
7. Reducing or waiving the fees for children and complex adaptations has enabled us to be more flexible to meet the needs of the customer. Prior to the policy amendments complex cases would often need to complete through two applications or would need to have further funding through discretionary payments. We are currently accessing a third case where we will need to waive the fees.
8. The increase for the maximum grant value to £7000 for a single adaptation was a sensible response to inflating costs with the average cost of a single adaption falling just below the increase value at £6950
9. Social housing provider For Housing agreed to match fund on an extension contributing £19,473.72 it is the hope that other social housing companies will.

## Background

### Fylde Council Private Sector Assistance Policy, Disabled Facilities Grant

10. 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.
11. 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 can return to their homes knowing that adjustments are to be/have been put in place.
12. 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.
13. 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.
14. In 2022, a review of the amendments from November 2019 was required to consider the rise in cost of materials, fuel, and labour post pandemic.
  - a. Reduce fees to 5% for an adaptation for children, and to waive the fees in more complex cases
  - b. 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.
  - c. 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.
  - d. 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.

**END OF REPORT**

## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
HOUSING SERVICES MANAGER	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	24 JANUARY 2023	15
<b>HMO INSPECTION PROGRAMME</b>			

### PUBLIC ITEM

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

#### SUMMARY OF INFORMATION

This report provides an update on the approved inspection programme on houses of multiple occupancy over a 2.5-year period

The programme commenced on the 14<sup>th</sup> of March 2022 and the programme originally ran on a 5-week rotation with inspections taking place once every fourth week.

A review of the programme concluded that the rotation should increase to 4-weeks with inspections taking place over two days during the second week

There have been 143 properties inspected, many properties have been visited more than once due to notices being served and progress inspections being conducted.

#### SOURCE OF INFORMATION

Internal Housing Services operation

#### LINK TO INFORMATION

[Document.ashx \(cmis.uk.com\)](#)

[Document.ashx \(cmis.uk.com\)](#)

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

Committee approved the programme in August 2021, and it has been running successfully since March 2022. The information is to provide an update of the work completed to date.

#### FURTHER INFORMATION

Contact: Cheryl Bennett, Principal Housing Services Officer (01253 658691) [cheryl.bennett@fylde.gov.uk](mailto:cheryl.bennett@fylde.gov.uk)

## REPORT

### Overview of the delivery of HMO inspection programme

1. The Housing Service is delivering a project to proactively inspect HMO's. The project runs alongside existing reactive work. The project was estimated to run for a period of 2.5 years and will be reviewed at the end of two years in March 2024.
  - a. Week 1 Decide on the area for door to door and send letters / emails to LL, agents, and attending agencies (Appendix 3)
  - b. Week 2 Door to door, establish their residential status and need for HHSRS survey and fire safety interventions
  - c. Week 3 Send section 239s to properties that were highlighted as needing further intervention for week 4 inspections
  - d. Week 4 Conduct HHSRS inspections
  - e. Week 5 All notices must be finalised and served, Multi-agency meeting to discuss progress of previous months notices and safeguarding cases.
2. To run the programme and achieve maximum productivity the introduction of a new computer system was required. The system has provided officers with the ability to produce documents and notices quickly and without human error as all documentation and notices are pre-loaded with the added security that the system will not allow the user to progress unless certain tasks have been completed. The computer system has proven to be a more efficient process and has been essential to the programme.
3. When carrying out an HHSRS inspection officers are looking for total of 29 hazards. These hazards are not always visible, damp is not always obvious, equipment purchased with the funding has enabled officers to carry out their inspections in full. Damp meters, socket testers and volt readers have enabled officers to make confident decisions when scoring the health and safety of tenants and properties during the HHSRS reporting process.
4. Multi-agency working has been fundamental to the programme. The relationship between Private rental sector enforcement and Lancashire Fire and Rescue Service (LFRS) has been an excellent example of how agencies can work together to achieve the required outcomes. Regular meetings with LFRS give us the opportunity to discuss which service should serve notice on properties/Landlords depending on the offence being committed and which legislation is better fitted to resolve it.

### Progress of the HMO Programme since 14<sup>th</sup> March 2022

Number of inspections	Number of informal notices served to review and monitor	Number of Enforcement notices served	Number of Progress inspections	Number of cases closed due to works completed
211	130	6	49	28

5. The progress inspections have been challenging and gaining access to property is one the main issues faced by officers. Often posted or verbal appointments are made with tenants and landlords but are not kept.

Although the progress inspections appear low the reality is that officers can attend properties multiple times before gaining full access. In addition, officer absence has impacted the service leaving only one technical officer continuing with the pro-active and re-active inspections. To overcome these two housing services officers have qualified in the HHSRS and going forward these officers will assist technical officers with progress inspections which will alleviate the challenges faced so far. It is expected that over the next twelve months we will be able to increase progress.

6. The severity of hazards vary with each individual inspection. Following are a couple of scenarios that demonstrate the importance of that inspection being proactively completed under the HMO Inspection programme.
  - a. Scenario 1: Joint visit with LFRS. On entering the property the stair well was full of household items and blocked. This hindered the means of escape for the five flats above. In addition the fire panel was not operating. This would normally have been an Emergency Prohibition Order (EPO). Through joint working we were able to contact the Landlord and have all the items removed clearing the means of escape and the Fire Safety Engineer repair the fire panel on the same day. The notice served was a Hazard Awareness Notice and not a EPO.
  - b. Scenario 2: Inspection underway and tenant reported having received a Section 21 notice. Tenant did not understand the bidding process for MyHomeChoice or how to be awarded priority due to current circumstances. The Housing Services Role connected to the project was able to provide advice and assistance and within a period of 4 weeks she was able to move into social housing.

END OF REPORT

## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEPUTY CHIEF EXECUTIVE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	24 JANUARY 2023	16

### ANNUAL OVERVIEW - FYLDE COMMUNITY SAFETY PARTNERSHIP 2021 -22

#### PUBLIC ITEM

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

#### SUMMARY OF INFORMATION

This report provides information on the performance of the Fylde Community Safety Partnership. This is a statutory requirement under the Crime and Disorder (Overview and Scrutiny) Regulations and Sections 19 and 20 of the Police and Justice Act 2005 as amended by Section 125 of the Local Government and Public Involvement in Health Act 2007, the Police and Crime Act 2009 and the Police Reform and Social Responsibility Act 2011.

#### SOURCE OF INFORMATION

Tracy Manning, Director of Resource; Lancashire County Council Multi Agency Data Exchange; Lancashire Insight; Responsible Authorities of the Community Safety Partnership.

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

This is a statutory requirement under the Crime and Disorder (Overview and Scrutiny) Regulations and Sections 19 and 20 of the Police and Justice Act 2005 as amended by Section 125 of the Local Government and Public Involvement in Health Act 2007, the Police and Crime Act 2009 and the Police Reform and Social Responsibility Act 2011.

#### FURTHER INFORMATION

Contact James Crowan, Chair of the Partnership [JamesCrowan@lancsfirerescue.org.uk](mailto:JamesCrowan@lancsfirerescue.org.uk)

**Attached:**  
**Information Note**

## INFORMATION NOTE

### FYLDE COMMUNITY SAFETY PARTNERSHIP OVERVIEW FOR 2021/22

#### 1. The Partnership, its priorities and funding position

##### 1.1 Statutory Partners in Fylde CSP comprise:

*Fylde Council*

*Lancashire County Council*

*Lancashire Constabulary*

*Lancashire Fire and Rescue Service*

*Fylde Coast Integrated Care Board*

*HM Probation Service*

The above-named partners are also referred to as responsible authorities.

There are additional partners who participate but are not statutorily obligated to do so, such as representatives from the Police and Crime Commissioner's Office and the voluntary sector.

The Fylde Community Safety Partnership's overarching aim is:

*"To promote community safety, reduce levels of crime, disorder and road casualties, as well as improving the quality of life for all those who live, work and visit the Borough of Fylde."*

The Partnership is statutory in nature and its partners are obligated to participate. Fylde Council is the lead partner in terms of the administration within the Fylde Community Safety Partnership together with budget coordination.

##### 1.2. Strategic Assessment

It is a statutory requirement for the Community Safety Partnership partners to identify key issues facing the Partnership based on an evidence base. The evidence based is kept under regular review by the Partnership and its priorities reflect this. A Strategic Assessment was produced for the whole of Lancashire, with separate District Profiles being produced for each individual council area. As a result the Community Safety Partnership revised its Partnership Plan up until 2025 and identified that areas of focus were the dealing of drugs and the associated related crimes (including violence and exploitation), road safety, violent crime (including domestic abuse), Anti-Social Behaviour and Substance Misuse.

##### 1.3 Partnership Financial Position

Income

Funding available to the Partnership is limited. It holds residual funding passed to it by the former Local Strategic Partnership which currently stands at circa £20k. The Partnership is also periodically awarded funding from the Police and Crime Commissioner through the provision of grants for specific projects.

Additionally, Fylde Council provide a budget for a monitored town centre CCTV system which operates in Kirkham, Lytham, and St. Annes. Wyre Council monitors the cameras on behalf of Fylde Council through its CCTV suite located at the Civic Offices in Poulton. The system can capture crime taking place and acting in response to suspicious behaviour and deter crime. Fylde Council, as a part of its commitment to community safety, has also set aside capital funds to allow a refresh of its monitored town centre CCTV cameras.



## 2. Crime Statistics

<b>Lancashire</b>	<b><u>2020/21</u></b>	<b><u>2021/22</u></b>
Victim based	99,871	115,454
Domestic Abuse	23,613	25,636
ASB	95,456	66,988
<b>Fylde</b>		
Victim based	3171	3818
Domestic abuse	747	839
ASB	3857	2304

## 3. Areas of focus and the work of the Community Safety Partnership

### 3.1 Anti-Social Behaviour

The reduction of anti-social behaviour (ASB) in our communities continues to be a priority for the Partnership. Partners come together to consider the reported ASB issues arising across a range of areas, including personal, nuisance, street beggars and environmental issues. Discussions within this group also focus on individuals who are high risk victims of anti-social behaviour and actions can be taken by agencies to reduce or eliminate this risk.

The Anti-Social Behaviour Crime and Policing Act in 2014 has provided the victims of anti-social behaviour with several measures which can be implemented by the council, police and housing providers to address the behaviour of perpetrators. It also provides the victims with the opportunity to invoke a Community Trigger where they feel that agencies are not dealing with their complaints of ASB.

Strengthened guidance was published in 2020 concerning community triggers. The strengthened guidance builds on previous updates to make sure there is a greater focus on the impact of anti-social behaviour on victims. It provides greater clarity on the process of the Anti-Social Behaviour Case Review, highlighting that relevant bodies should always consider inviting the victim or, if more appropriate, their representative to case review meetings to help the panel understand their perspective. It also explains that local areas can have independent chairs at review meetings to provide an external view on the case. The updated guidance stresses that victims must be front, and centre of the approach police and local agencies take when tackling anti-social behaviour.

Fylde Council issued Community Protection Warnings and Notices throughout the year covering a range of anti-social activities including street begging. The Council employs an in-house team of Enforcement Officers who work across the Borough to provide help and advice to reduce anti-social behaviour, with the ability to fine persistent offenders. Their role includes work on the restrictions that are in force under Public Space Protection Orders relating to the control of dogs and the use of barbecues, in certain locations. The team's work is supplemented by outside staff in the Summer.

### 3.2 Substance Misuse

#### *Drugs and Alcohol*

The misuse of drugs remains a relatively low threat in Fylde compared to most other parts of Lancashire. There continues to be a change in the substance of choice – from Class A drugs to cannabis and psychoactive substances (legal highs) The use of 'Spice' has been highlighted as a potential risk due to its availability and low cost.

The District Profile for Fylde specifically discusses crimes associated with the illegal drug trade and highlights the following as key issues, within the theme of Serious and Organised Crime.

- County lines drug dealing in the area.
- Cuckooing linked to county lines groups.

- Exploitation of children and vulnerable drug users to deal drugs.
- Organised crime group (OCG) violence including the use of offensive weapons.
- Firearms enabled OCG's.
- Organised Acquisitive Crime linked to Merseyside.
- CSE (child sexual exploitation) risk with looked after children placed and managed from out of area.
- Local children from chaotic homes in areas of deprivation leading to missing from home (MFH) episodes and risk of CSE (predominantly females 13-16 years with male offenders 18-25 years).

Fylde CSP has alcohol misuse as a local priority area. However, Public Health have a strategy which will subsequently address most of the concerns especially amongst young people who tend to 'experiment' with alcohol.

Local commissioned services such as We Are With You for teenagers and Change Grow Live (CGL) for Adults provide substance misuse support

### **3.3 Fire Safety**

Lancashire Fire and Rescue Service (LFRS) report that Fylde remains an area which is not a cause for concern but remains an area of review for the partnership.

Community Fire Safety Practitioners provide a programme of education and awareness to the community and there continue to be fire awareness sessions such as the ESCAYPS course which accepts young person referrals who receive a 5-week structured programme of fire awareness education.

The Fire service continue to provide Home Fire Safety Checks for the vulnerable and community work has become a vital part of the service provided by LFRS.

Lancashire Fire and Rescue has continued to support Fylde Council in raising awareness of the BBQ ban on the coastal strip and providing information to the public.

Operational staff based at St Anne's Fire Station are currently participants in a pilot of a project to deliver Business Fire Safety Checks (BFSC) to commercial premises falling under the legislative framework of the Regulatory Reform Order. The BFSC is free and provides an opportunity for responsible persons to receive targeted advice relevant to the fire safety of their premises and to assist them in remaining compliant with fire safety regulations. This also allows an opportunity for operational staff to maintain relevant and up-to-date risk information on properties within the community, which assists in safe and effective operational response.

### **3.4 Domestic abuse**

The definition of domestic abuse is 'any incident of threatening behaviour, violence or abuse (psychological, physical, sexual, financial or emotional) between adults 16 years or over who are or have been intimate partners or family members, regardless of gender or sexuality'.

Overall, high risk victims of domestic abuse have remained reasonably stable in Fylde in terms of the numbers of offences recorded and as a proportion of the total crime in Fylde, however these numbers are relatively low in comparison. It is believed that this is because of a continued drive to encourage victims to report abuse recognising that there has previously been an under-reporting of domestic related crime. It is noted that over a quarter of Fylde's victims are from households that are financially challenged.

In common with other Council's, a 'MARAC' exists to consider domestic abuse. This as a monthly 'multi-agency risk assessment conference' and it meets to discuss the victims of domestic abuse deemed to be at a high risk of harm with an aim to reduce the risk to the victims or their immediate families. Part of the work involves specialist workers having close links with victims of domestic violence and protective interventions as necessary. The number of cases referred in averages less than ten per month. Specialist domestic violence courts located within Blackpool deal with the more extreme cases.

In extreme cases Families and children are offered support by Children's Services and where the Police attend home incidents, reports are shared with Schools (Operation Encompass) to ensure children are supported in the school environment.

Families and children that do not fall into extreme cases are offered help by Children and Family Wellbeing Service which includes targeted family support, Freedom courses for adults and Freedom Flowers courses for children.

Following the service re-commissioning undertaken in early 2017, the service provision across Lancashire and in Fylde falls under Lancashire Victims Services and Fylde Council make an annual contribution towards the Domestic Abuse service.

The voluntary sector, through Fylde Coast Women's Aid, also continues to provide an excellent service and delivers a range of services to advise, educate and support families. The Group does much work within schools, with an emphasis on "healthy relationships" and consent.

It is a mandatory responsibility placed on the Community Safety Partnership to conduct a 'Domestic Homicide Review' (DHR) where a fatality occurs when there are two or more people aged 16 years or older and living together in a close relationship. To date there has been no such fatalities within the Fylde area.

### **3.5 Police and Crime Commissioner and knife crime**

The office of the PCC is a non-statutory partner in the CSP, but the PCC has been keen to continue involvement with the CSP's and sends a representative to CSP meetings. Knife crime has become a key priority for the PCC as Lancashire was in the top five areas in the UK for knife crime. Regular updates are provided to the CSP on this initiative.

The PCC also holds regular meetings with Council representatives on the Police and Crime Panel whose role it is to hold the Commissioner to account for his actions.

The PCC has responsibility for:

- Appointing the Chief Constable and holding them to account for the running of their force
- Setting out a 5-year Police and Crime Plan (in consultation with the Chief Constable)
- Determining local policing priorities.
- Setting the annual local precept and annual force precept and annual force budget
- Providing community safety grants

The PCC has a budget which currently includes the policing grant from the Home Office, various other grants include the Drugs Interventions Programme funding and funds raised through the local authority precepts in the Lancashire force area.

PCCs are not a 'responsible authority' on Community Safety Partnerships, however, they are an influential and valued partner. There is a reciprocal duty for the Office of the Police and Crime Commissioner (OPCC) and responsible authorities to cooperate with each other and have regard to each other's priorities for the purposes of reducing crime and disorder, including ASB, reducing reoffending and reducing substance misuse along with helping the most vulnerable members of our communities. PCCs are also able to request a report from a CSP where they believe that a CSP is failing to carry out their duties effectively and efficiently. The CSP has had a very productive relationship with the Office of the PCC throughout the year.

## **5. Conclusion**

2021/22 was a challenging year for the partner agencies of the CSP. COVID 19 and the associated regulations, restrictions and work streams placed resourcing challenges on several partners. This issue has also faced public sector agencies throughout the United Kingdom. As the vaccination booster programme takes effect, it is hoped that no further lockdowns or other serious restrictions will be necessary. However, for areas such as Fylde which encompass a coastal strip will place differing burdens on partners to respond to large numbers of visitors to ensure that anti-social behaviour is kept to a minimum.

However, despite the challenging environment it is pleasing to report that the Partnership continues to work well together to help to minimise how crime and disorder affects communities. The Fylde continues to have one of the lowest crime rates in Lancashire ensuring that it remains a safe place in which to work, live and visit.

**FURTHER INFORMATION AVAILABLE FROM**

James Crouan, Chair of the Partnership [JamesCrouan@lancsfirerescue.org.uk](mailto:JamesCrouan@lancsfirerescue.org.uk)

## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
OFFICE OF CHIEF EXECUTIVE	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	24 JANUARY 2023	17
<b>MID-YEAR PERFORMANCE 2022/23</b>			

### PUBLIC ITEM

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

#### SUMMARY OF INFORMATION

The report provides details of the key performance outcomes for the first half of the financial year 2022/23. Performance is reported against the targets set for the year and commentary is provided by performance exception.

#### SOURCE OF INFORMATION

Teams input data into the InPhase corporate online system from 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's terms of reference and the responsibility of the committee to monitor the performance of the services within its remit.

#### FURTHER INFORMATION

Contact: Alex Scrivens, ([alex.scrivens@fylde.gov.uk](mailto:alex.scrivens@fylde.gov.uk)).

## Mid-Year Commentary by Performance Exception for the Environment, Health & Housing Committee

### \*\*\*\*\* PERFORMANCE ABOVE TARGET \*\*\*\*\*

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

PM109 Percentage of food hygiene interventions completed (Category A to D) was 79% and last year's comparison figure was 39, the target is 50.

*The team continue to work towards full recovery from the Covid pandemic. Interventions are being completed in line with the Food Standards Agency (FSA) recovery plan 2023.*

PM113: Number of households to whom a relief duty is owed was 84 and last year's comparison figure was 66, the target is 50.

*The homeless service continues to see high numbers of households approaching the service where a Homeless Relief duty is owed on approach. In addition there are households to whom a Prevention Duty is owed where we have been unable to prevent homelessness and after 56 days they move into the Relief Duty. The situation is further impacted by the lack of move on opportunities within both the social and private rented sectors.*

PM114: Number of households with relief duty is owed who have been assisted to source accommodation was 39 and last year's comparison figure was 25, the target is 20.

*There has been an increase in the numbers of households to whom a Relief Duty is owed, however the service is maximising all opportunities for households to move into permanent accommodation both within the private and rented sector to relieve homelessness.*

PM115: Number of households to whom a prevention duty is owed was 67 and last year's comparison figure was 58, the target is 50.

*The homeless service is seeing increasing numbers of households approaching us to whom we owe a Prevention Duty. There has been a noticeable increase in private landlords serving notices to end tenancies and households with rent arrears, that financial assistance to clear the arrears would not result in the household losing the tenancy.*

PM117: Number of households with prevention duty assisted to source alternative accommodation owed was 38 and last year's comparison figure was 15, the target is 20.

*There has been an increase in the numbers of households to whom a Prevention Duty is owed, however the service is maximising all opportunities for households to move into permanent accommodation both within the private and rented sector to relieve homelessness.*

### \*\*\*\*\* PERFORMANCE BELOW TARGET \*\*\*\*\*

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






PM116: Number of households with prevention duty owed been assisted to remain in their own home was 7 and last year's comparison figure was 2, the target is 20.

*The service is still working to keep clients in their own homes by clearing rent arrears where possible and negotiating with the landlord for a further 6 months tenancy.*

















PM28: Number of households living in temporary accommodation at the end of the quarter was 74 and last year's comparison figure was 43, the target is 20.

*The homeless service is seeing unprecedented demand for temporary accommodation and as result the number of households in B&B and self-contained accommodation for families has increased. This is further impacted by the lack of move on opportunities within both the social and private rented sectors.*

**PERFORMANCE KEY ICON STATUS**

	<p><b>Over Performance</b> – the indicator is over performing against target</p>
	<p><b>On Track</b> – the indicator is performing within tolerance of target.</p>
	<p><b>Cautionary Under Performance</b> – 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.</p>
	<p><b>Under Performance</b> – the indicator is under performing against target.</p>
	<p><b>Missing Data</b> – 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.</p>
<p><b>N/A</b></p>	<p><b>Not Applicable</b> – no comparable data available. This could be due to the methodology being change or being a new measure created.</p>

**APPENDIX 1: Performance Measures mid-year performance (1st April 2022 - 30th September 2022)**

Environment, Health and Housing						
Local Key Performance Indicators	Frequency	Good Performance Is	Mid Year 2021	Mid Year 2022	Mid-year Target	Status To Date
<a href="#">PM108 % of the total DFG Budget committed</a>	Quarterly	Bigger is Better	50	48	50	
<a href="#">PM109 Percentage of food hygiene interventions completed (Category A to D)</a>	Quarterly	Bigger is Better	39	79	50	
<a href="#">PM111: % of customers who agree that the adaptation has increased their independence</a>	Quarterly	Bigger is Better	100	100	100	
<a href="#">PM112: % of customer rating the DFG service as either good or excellent</a>	Quarterly	Bigger is Better	100	100	100	
<a href="#">PM113: Number of households to whom a relief duty is owed</a>	Quarterly	Bigger is Better	66	84	50	
<a href="#">PM114: Number of households with relief duty is owed who have been assisted to source accommodation</a>	Quarterly	Bigger is Better	25	39	20	
<a href="#">PM115: Number of households to whom a prevention duty is owed</a>	Quarterly	Bigger is Better	58	67	50	
<a href="#">PM116: Number of households with prevention duty owed been assisted to remain in their own home</a>	Quarterly	Bigger is Better	2	7	20	
<a href="#">PM117: Number of households with prevention duty assisted to source alternative accommodation</a>	Quarterly	Bigger is Better	15	38	20	
<a href="#">PM25: % of premises scoring 3 or higher on the food hygiene rating scheme</a>	Quarterly	Bigger is Better	97	98	98	
<a href="#">PM28: Number of households living in temporary accommodation at the end of the quarter</a>	Quarterly	Smaller is Better	43	74	20	
<a href="#">PM29a: Total number of housing advice cases</a>	Quarterly	Bigger is Better	344	382	400	
<a href="#">PM70: % of Licensing Act 2003 certificates issued within 3 working days of statutory time scale (Q)</a>	Annual	Bigger is Better	100	100	100	
<a href="#">PM71c: Total % of hackney carriage/private hire vehicle &amp; driver licenses issued within 3 days</a>	Annual	Bigger is Better	100	100	100	
<a href="#">PM72: Percentage of statutory EPA Permitted process inspections completed (quarterly)</a>	Annual	Bigger is Better	100	100	100	
<a href="#">PM73: Percentage of high risk "A" rated health and safety premise inspections completed (quarterly)</a>	Annual	Bigger is Better	100	100	100	



## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	24 JANUARY 2023	18
<b>CAPITAL PROGRAMME MONITORING REPORT 2022/23 – POSITION AS AT 30 NOVEMBER 2022</b>			

### 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 30<sup>th</sup> November 2022 and specifically for those schemes under the remit of the Committee.

### SOURCE OF INFORMATION

The report is based upon information extracted from the financial ledger system of the Council for the period to 30 November 2022 and updates provided by budget holders.

### LINK TO INFORMATION

Capital Programme Monitoring Report to 30<sup>th</sup> November 2022:

<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

Contact: Paul O'Donoghue, Chief Financial Officer.

Tel 01253 658566

e-mail: [paul.o'donoghue@fylde.gov.uk](mailto:paul.o'donoghue@fylde.gov.uk)

## 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 2022/23, 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 2022/23. 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 3<sup>rd</sup> March 2022. That update showed a balanced capital programme position from 2021/22 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 2022. The Programme has also been rolled forward to include the year 2026/27.

### 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 5<sup>th</sup> 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 was 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 5<sup>th</sup> 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 in 2 phases. Phase 1 is anticipated to commence in Autumn 2023 and complete in late Spring 2024. Phase 2 will commence in Autumn 2024 and complete late Spring 2025 to minimise business disruption.

### **(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. All capital works apart from the lake package were completed in September 2021, with the defect period and all snags due to be completed by the end of November 2022. The refurbished buildings are all now in use, with the new interpretation and activity scheme in place. The final evaluation report for the project is available on request.

The final package of works to be completed is the lake infrastructure and dredge. Design work is ongoing with the package ready for tender in January 2023, all work is due to be completed by April 2023. 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 been commissioned.

### **(v) Lytham Regeneration Schemes**

Work has commenced on the redesign and re-planning of the public realm of Lytham Centre. The Corporate Plan currently programmes the commencement of the Clifton Street Works (£750k) during 2022/23. Additional funding has been applied for as part of the UK Shared Prosperity Fund (UKSPF) submission, the outcome of which is expected in October/November. The UK SPF funding award will be phased and so delivery of the project will need to be reviewed accordingly. The Lytham Beach Lighting Scheme (£50k) is programmed for delivery during the current financial year.

#### **(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 2022/23 (including slippage) totals £1.503m which provides for the delivery of disabled adaptations. It is anticipated that for 2022/23 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. 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.

#### **(viii) St Annes Masterplan – Levelling Up Fund Capital Bid Submission Round 2 - £14.6m**

A Levelling Up Fund capital bid was submitted on the 27<sup>th</sup> July 2022 for £14.6m and the outcome is expected in Autumn 2022. Consultants were appointed to prepare a comprehensive masterplan to shape the future development of St Annes Town centre and the Island site on the Promenade and to help the Council to access external funding. The views of the public and key stakeholders have been sought during a consultation exercise and these views had helped to shape the development of the masterplan. A bid was prepared and submitted to the second round of the governments Levelling Up fund. The round had three investment themes being transport; regeneration and town centre investment, and cultural investment. There was an opportunity to secure funding to help deliver different phases of the masterplan, in particular the public realm improvement to the area around the train station, dedicated pedestrian and cycle links, an events space in the Square and improving the connection to the town centre and the sea front. If successful it is expected that the bid will deliver a transformation of the town centre with 4 hectares of new public realm and 460 metres of active travel links, encouraging increased walking and cycling and an enhanced events programme to increase both day and overnight visitors to Fylde.

### **3 Conclusions**

- 3.1 Actual expenditure to 30<sup>th</sup> November 2022 is £2.609m against a full year budget of £18.637m. This equates to 14.0% of the latest budget. Progress on the delivery of a number of schemes has been delayed due to the continuing economic recovery from the coronavirus pandemic, together with supply chain challenges and higher inflation leading to a review on the original costings of capital schemes. This is noted as appropriate in the analysis at Appendix A. Consequently, the phasing of some schemes may have to be adjusted or re-phased into 2023/24 as part of the information that is provided from budget holders on a scheme-by-scheme basis and this will be reflected in future Financial Forecast updates during the year.
- 3.2 UK CPI was 0.7% in March 2021 but thereafter began to steadily increase. Initially driven by energy price effects and by inflation in sectors such as retail and hospitality which were re-opening after the pandemic lockdowns, inflation then was believed to be temporary. Thereafter price rises slowly became more widespread, as a combination of rising global costs and strong demand was exacerbated by supply shortages and transport dislocations. The surge in wholesale gas and electricity prices led to elevated inflation expectations. CPI for November 2022 registered 10.7% year on year, down from 11.1% in October 2022.

Increasing inflation is exerting significant upward pressure on prices for utilities and on supplies and services across all sectors of the economy, which in turn increases the base costs for both revenue and capital budget items. The situation is particularly acute in the construction sector where supply chain issues and price increases are combining to put increased risks on the delivery of capital programme schemes. This is likely to be a continuing issue for the Council during 2022/23 and this has resulted in current scheme delays and reviews on scheme costings.

- 3.3 Capital Receipts to date total £99,321 against a total in year budgeted figure of £100,000 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.
- 3.4 The current Capital Programme as updated is showing a balanced position for 2022/23 onwards. 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 2023/24.
- 3.5 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 4<sup>th</sup> March 2013 approved the creation of a Capital Investment Reserve to finance future capital expenditure. The balance of this reserve at 31<sup>st</sup> March 2022 was £6.094m. Of this £2.835m is already committed to deliver existing approved capital schemes leaving an uncommitted balance of £3.259m. A further budgeted contribution into the reserve of £0.568m in 2022/23 and £0.176m in 2023/24 was reported in the latest Medium Term Financial Strategy (MTFS) forecast presented in November 2022, which would result in an unallocated balance on the reserve at 31<sup>st</sup> March 2024 of £4.003m. The estimated transfer in is subject to change as costs and income will undoubtedly fluctuate over the next 2 financial years.

To Note: Council in July 2022 approved the underwriting to the sum of £942,589 for 2022/2023 financial year from the Capital Investment Reserve in the event that approval is not ultimately confirmed from the Future High Street Fund team at DLUHC for the Kirkham Futures programme for Public Realm phase 1 works (this underwriting being required in order for the contract to be awarded for delivery of the public realm works) so the potential Capital Investment Reserve balance would be £3.060m if approval from DLUHC was not ultimately received.

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 2023/24. 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.

**Attached:**  
**Appendix A**  
**Appendix B**  
**Appendix C**  
**Appendix D**

**CAPITAL PROGRAMME - 2022/23 IN-YEAR SCHEME MONITORING REPORT - AS AT 30/11/22**

**Appendix A**

CODE	APPROVED SCHEMES	Head of Service / Budget Holder	Financing Source	Approved Budget 2022/23 £000	Slippage B/F from 2021/22 £000	Adjustments from 04/03/22 £000	Updated Budget 2022/23 £000	Expenditure to 30/11/22 £000	Variance £000	Budget Holder Comments
<b>FINANCE &amp; DEMOCRACY COMMITTEE</b>										
Z188	Purchase of Land Adjacent to Squires Gate Station	Darren Bell	Capital Investment Reserve	0	6		6		6	This project is ongoing. As agreed at Full Council, the compulsory purchase of the land was initiated. It is expected that the process will be completed by the end of 2022/23.
Z232	Public Offices Capital Works	Darren Bell	Capital Investment Reserve	0	0	65	65	4	61	Contractors currently on site. Work to to be complete by March 2023.
<b>Sub total</b>				<b>0</b>	<b>6</b>	<b>65</b>	<b>71</b>	<b>4</b>	<b>67</b>	
<b>TOURISM &amp; LEISURE COMMITTEE</b>										
Z112	Fairhaven Lake & Promenade Gardens Restoration	Mark Wilde	Capital Investment Reserve	0	250	70	320	30	290	Building and landscape capital works are complete. Defect period is the end of September 2022. Final condition surveys will be completed detailing any outstanding works. Lake package to be completed during this financial year. Engagement with consultants regarding further designs has commenced with the lake dredge removal from the original schedule of programmed capital works and subsequently re-scoped within the 5 year management and maintenance plan due to time constraints with obtaining licenses from the marine authority. This will all be contained within existing approved budgets. Addition £70,000 approved to undertake repairs and improvements to the pathways at Fairhaven Lake (03/11/22)
Z097	Promenade Footways	Darren Bell	No external finance - funded by borrowing / general asset disposal receipts	155	0		155		155	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 an unknown start date. When the Pier scheme is progressed this scheme will be finalised and a draw-down report for funding presented to the committee.
Z176	Staining Playing Fields Development Scheme	Mark Wilde	S106 Developer Contributions / Capital Investment Reserve	0	43		43	30	13	Plans for landscaping works are currently being developed with project completion anticipated to be during 2022/23.
Z179	Coastal Signage Improvements	Darren Bell	Capital Investment Reserve	0	61		61	1	60	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. Remaining scheme delivery completion is anticipated to be during 2023/24.
Z192	Fylde Sand Dunes Improvement Scheme	Mark Wilde	S106 Developer Contributions / Specific Grants	0	11		11		11	All works successfully completed. Awaiting final invoices.
Z197	Blackpool Road North Playing Fields Drainage	Darren Bell	Capital Investment Reserve	0	26		26		26	Works are substantially complete. Remaining funding for additional works on the maintenance of football pitches is to be utilised as match-funding for an external funding bid to further improve the football pitches.
Z212	Park View Drainage Improvement Scheme	Darren Bell	Capital Investment Reserve	39	0	25	64	40	24	Works are substantially complete. Remaining funding for additional works on the maintenance of football pitches is to be utilised as match-funding for an external funding bid to further improve the football pitches.
Z213	Fairhaven Boathouse - Remodelling and Refurbishment Scheme	Darren Bell	Capital Investment Reserve	217	0		217		217	This scheme is currently scheduled for delivery later in 2023/24.
Z214	Play Area Improvements	Mark Wilde	Capital Investment Reserve	0	43		43	43	0	All works successfully completed to budget.
Z215	Friends of Newton Community Park Improvement Scheme	Charlie Richards	S106 Developer Contributions	0	0	37	37		37	Approved at Council 12/10/22
Z219	Fairhaven Kiosk / Ice Cream Bar Project	Darren Bell	Funding Volatility Reserve	340	5		345	7	338	Scheme approved at Council 5th July 2021. Project currently under review.
Z220	Boating Pool Safety Improvements	Mark Wilde	Capital Investment Reserve	0	51		51	26	25	All major works successfully completed. Sign/safety fencing is outstanding and due to be completed March 2023.
Z221	North Beach Windsports Centre	Darren Bell	Capital Investment Reserve	0	200	81	281	281	0	Project completed with an overspend of £31k that has been funded from a scheme underspend on the Cemetery and Crematorium - Infrastructure Phase 3b
Z223	Petanque Court	Mark Wilde	Capital Investment Reserve	13	0		13		13	Design and construction is scheduled for winter 2022/23.
Z224	Play Area - Blackpool Road North Playing Field	Mark Wilde	Capital Investment Reserve	125	0		125	121	4	Opportunity for the design and build of a new play area was advertised on the 16th March 2022 via the CHEST procurement portal which attracted six submissions. The contract has now been awarded.
Z225	Improvements to Children's Play Areas	Mark Wilde	Capital Investment Reserve	100	0		100		100	Following a tender exercise, formal contract has now been awarded to Kompan Play Ltd. Works will commence February 2023 and completed by March 2023.
Z231	Lytham St Annes Art Collection Display Options	Mark Wilde	Capital Investment Reserve	0	0	65	65		65	Finance & Democracy Committee (June 22) approved a new scheme of £65k fully funded from the Capital Investment Reserve.
<b>Sub total</b>				<b>989</b>	<b>690</b>	<b>278</b>	<b>1,957</b>	<b>579</b>	<b>1,378</b>	

Appendix A (Cont'd)

CODE	APPROVED SCHEMES		Financing Source	Approved Budget 2022/23 £000	Slippage B/F from 2021/22 £000	Adjustments from 04/03/22 £000	Updated Budget 2022/23 £000	Expenditure to 30/11/22 £000	Variance £000	Budget Holder Comments
<b>OPERATIONAL MANAGEMENT COMMITTEE</b>										
Z038	Replacement Vehicles	Mark Wilde	Borrowing	306	322		628	97	531	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 and the forecast will be updated if required.
Z049	Car Park Improvements	Darren Bell	No external finance - funded by borrowing / general asset disposal receipts	30	30		60		60	Capital funding is being built up to enable the resurfacing of Fairhaven Rd and/or Swimming Pool Car Parks once the St Annes hard sea defences have been completed. The forecast will be updated to reflect the latest position.
Z165	Public Transport Improvements	Darren Bell	S106 Developer Contributions	30	120		150		150	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	0	10		10	10	0	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. Dunes project team currently reviewing with the aim to deliver by March 2023.
Z207	St Annes Sea Wall	Charlie Richards	Specific Government Grant (Environment Agency)	2,571	29		2,600	485	2,115	Funding was secured in 2021/22 to initiate the development and delivery phase of this project. 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. Following the planning phase it is proposed to start the construction phase Autumn 2023.
Z190	Charging Infrastructure for Electric Taxis	Darren Bell	Specific Government Grant	0	27		27	19	8	Project completed within budget.
Z195	Cemetery and Crematorium - Infrastructure Phase 3b	Darren Bell	Capital Investment Reserve	0	35	-31	4	3	1	The main project is now complete with an underspend of £32k. £31k has been vired to the North Beach Windsports Centre scheme to fund the scheme overspend.
Z199	Outdoor Digital Signage	Mark Evans	Capital Investment Reserve	0	20		20		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 during 2022/23.
Z216	Staining Drainage Improvement Scheme	Darren Bell	Capital Investment Reserve / Staining Parish Council	65	0		65		65	Plans for landscaping works are currently being developed with project completion anticipated to be during 2022/23.
Z226	North Beach Car Park Public Conveniences	Darren Bell	Capital Investment Reserve	150	0		150	35	115	Purchase order for the unit has been issued. Site surveys for construction of concrete base have been completed. Expected completion March 23.
Z227	Stanner Bank Public Conveniences Refurbishment	Darren Bell	Capital Investment Reserve	58	0	20	78	13	65	Contractor on site works currently underway. Public Convenience's element completion end of January 23. Footpath access to the rear of the building complete March 23.
Z228	Carbon Neutral Vehicles	Mark Wilde	Capital Investment Reserve	34	0		34		34	Budget Council approved a new scheme for Carbon Neutral vehicles and it's recommended that two operational vehicles are replaced with electric vehicles during 2022/23 followed by the replacement of the mayoral car in 2023/24.
Z229	Cleaning Mechanical Sweeper Vehicle	Mark Wilde	Capital Investment Reserve	60	0		60		60	Machine has been ordered following a tendering process and delivery is expected shortly.
Z222	Changing Places	Darren Bell	Capital Investment Reserve / Specific Grant	0	0	40	40	30	10	External funding awarded March 22. Full Council agreed 10% match funding and draw down for Phase 1 (April 2022). Total funding to deliver 3 changing places facilities by March 2024 is £120,000. The first facility at North Beach Windsports Centre is complete. Initial £45k external funding received. Negotiations for Lowther and Kirkham sites have been initiated with potential options being explored.
<b>Sub total</b>				<b>3,304</b>	<b>593</b>	<b>29</b>	<b>3,926</b>	<b>692</b>	<b>3,234</b>	

CODE	APPROVED SCHEMES		Financing Source	Approved Budget 2022/23 £000	Slippage B/F from 2021/22 £000	Adjustments from 04/03/22 £000	Updated Budget 2022/23 £000	Expenditure to 30/11/22 £000	Variance £000	Budget Holder Comments
	<b>ENVIRONMENT, HEALTH &amp; HOUSING COMMITTEE</b>									
Z101	Disabled Facilities Grants (DFG) Programme	Ian Williamson	Specific Grant (Better Care Fund) / External Contributions / Grant repayments	1,130	186	187	1,503	818	685	The grant programme is now progressing as normal and all of the funding is expected to be fully committed by the end of the financial year.
Z159	Affordable Warmth Scheme - Housing	Ian Williamson	Specific Grant (Lancashire County Council)	0	0	60	60			Approved on 15/11/22. Project is up and running and expected to spend in full by March 2023.
Z161	Housing Needs Grant	Ian Williamson	DFG Grant Repayments	0	55		55		55	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 2022/23.
Z107	CCTV Replacement Schemes	Ian Curtis	Specific Grant (LSP Performance Reward Grant)	0	1		1		1	Four WCCTV rapid deployable cameras with accessories have 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. This is the residual funding.
Z201	Hydration Points	Darren Bell	Capital Investment Reserve	0	60		60	6	54	A drawdown request for a small number of hydration points was approved in March 2022. Four wall mounted units have been installed with signage being designed. Two free-standing units were installed Autumn 22 though won't be commissioned until Spring 23 to avoid freezing pipes.
Z205	Fylde Affordable Housing Delivery Programme	Mark Evans	S106 Developer Contributions	0	41		41		41	Housing Survey now completed. Draw down to complete the survey was above that required following procurement.
Z208	Affordable Housing Scheme, Lytham Road, Warton	Mark Evans	S106 Developer Contributions	0	260		260		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). Scheme is now completed..
Z230	Replacement of Town Centre CCTV Systems	Ian Curtis	Capital Investment Reserve	79	0		79		79	The Council have jointly with Wyre Council appointed a consultant to review the current system, provide a specification for the new system and assist with the procurement process and project management of the contractor. Following the consultant's assessment, we are looking to go out to tender for the supply, installation and maintenance of the new system before Christmas. Currently there is uncertainty about if the project can be delivered by the end of March 2023 but we will have a clearer understanding of timescales once we receive the consultants' report.
Z186	Tree Planting Scheme	Mark Evans	Capital Investment Reserve	0	19		19		19	Take up of trees for the "15 Trees for 15 Parishes" scheme was not as high as envisaged. The Carbon Neutral Working Group asked that the funds be slipped to allow planting during the 2022/23 planting season.
	<b>Sub total</b>			<b>1,209</b>	<b>622</b>	<b>247</b>	<b>2,078</b>	<b>824</b>	<b>1,194</b>	



CODE	APPROVED SCHEMES		Financing Source	Approved Budget 2022/23 £000	Slippage B/F from 2021/22 £000	Adjustments from 04/03/22 £000	Updated Budget 2022/23 £000	Expenditure to 30/11/22 £000	Variance £000	Budget Holder Comments
<b>PLANNING COMMITTEE</b>										
Z138	St Annes Regeneration Schemes	Charlie Richards	S106 Developer Contributions / Capital Investment Reserve	0	123		123		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. The Pier Link project now forms part of a wider suite of works proposed as part of the St Annes Town Centre Masterplan, which are in turn subject to a bid to the Levelling Up Fund. The scope of the project will be reviewed once the outcome of the bid is known.
Z185	St Annes Road West – Square to Pier link and Gateway	Charlie Richards	Capital Investment Reserve	110	0		110		110	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, which in turn is subject to a bid to the Levelling Up Fund. The scope of the project will be reviewed once the outcome of the bid is known.
Z139	Lytham Regeneration Schemes	Charlie Richards	S106 Developer Contributions / Capital Investment Reserve	800	0		800	55	745	Work has commenced on the redesign and re-planning of the public realm of Lytham Centre. The Corporate Plan currently programmes the commencement of the Clifton Street Works (£750k) during Q2 of 2022/23. Additional funding has been applied for as part of the UK Shared Prosperity Fund (UKSPF) submission, the outcome of which is expected in October/November. The UK SPF funding award will be phased and so delivery of the project will need to be reviewed accordingly. The Lytham Beach Lighting Scheme (£50k) is programmed for delivery during the current financial year.
Z136	Kirkham Public Realm Improvements	Charlie Richards	S106 Developer Contributions / Capital Investment Reserve	0	2		2		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	121		2,121		2,121	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.
Z172	St Annes Pier - Coastal Revival Fund	Mark Evans	Specific Grant	0	5		5		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 2022/23.
Z193	Future High Street Fund: Kirkham	Charlie Richards	Specific Grant	4,417	551	520	5,488	97	5,391	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. During 2021/22 the Council purchased 2 properties within Kirkham Town Centre for restoration alongside the Kirkham Heritage Action Zone Scheme. Council approved a funded budget increase of £845k (£520k in 2022/23 and £325k in 2023/24) in July 2022 fully funded from Lancashire County Council grant.
Z203	Elswick Village Green	Mark Evans	Capital Investment Reserve / S106 Developer Contributions / Specific Grant	0	115	-55	60	60	0	Planning Committee in April 2022 approved that, subject to the Parish Council entering into a legally binding agreement to return the funding should it not be utilised in accordance with the agreed terms, Committee authorise transfer of £60,000 (£35,000 funded from Sn 106 monies held to improve the public realm in Elswick Village and £25,000 from the approved capital programme) to Elswick Parish Council for use in the formation of a new village green in Elswick village in line with the details approved under planning permission 20/0390. The project is now completed and the funds have been transferred to the Parish Council.
Z204	Kirkham Heritage Action Zone	Charlie Richards	Capital Investment Reserve / S106 Developer Contributions / Specific Grant	1,030	716		1,746	148	1,598	This is a 4 year programme (2020-2024) with spending being spread across the programme period. Delays have resulted from the Coronavirus pandemic and officers have been working with Historic England to agree a reprofiling of the spend to minimise the loss of grant. Historic England have confirmed that £224k has been removed from the scheme funding and the programme has been adjusted for this reduction in grant and the related expenditure.
Z218	25 Victoria Road St Annes Y-Pad Scheme	Ian Williamson	S106 Developer Contributions	150	0		150	150	0	Scheme approved at Finance & Democracy Committee 29th March 2021. It was phased over two financial years (2021/22 and 2022/23) for £200,000 with 25% being paid at the start of being on site and the remaining 75% on project completion upon the units being allocated to Fylde Coast YMCA, after regard and consideration of the compliance with the financial regulations. The project has now been completed and all payments transferred.
<b>Sub total</b>				<b>8,507</b>	<b>1,633</b>	<b>465</b>	<b>10,605</b>	<b>510</b>	<b>10,095</b>	
<b>Total Expenditure</b>				<b>14,009</b>	<b>3,544</b>	<b>1,084</b>	<b>18,637</b>	<b>2,609</b>	<b>15,968</b>	

## UPDATED 5 YEAR CAPITAL PROGRAMME 2022/23 TO 2026/27 - BY SCHEME

	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000
<b>FINANCE &amp; DEMOCRACY COMMITTEE</b>					
2188 Purchase of Land Adjacent to Squires Gate Station	6				
2232 Public Offices Capital Works	65				
<b>Sub total</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOURISM &amp; LEISURE COMMITTEE</b>					
2132 Fairhaven Lake & Promenade Gardens Restoration	320				
2097 Promenade Footways	155	40	40	40	40
2176 Staining Playing Fields Development Scheme	43				
2179 Coastal Signage Improvements	61				
2192 Fylde Sand Dunes Improvement Scheme	11				
2197 Blackpool Road North Playing Fields drainage	26				
2212 Park View Drainage Improvement Scheme	64				
2213 Fairhaven Boathouse - Remodelling and Refurbishment Scheme	217				
2214 Play Area Improvements	43				
2215 Friends of Newton Community Park Improvement Scheme	37				
2219 Fairhaven Kiosk / Ice Cream Bar Project	345				
2220 Boating Pool Safety Improvements	51				
2221 North Beach Windsports Centre	281				
2223 Petanque Court - Budget Council March 2022	13				
2224 Play Area - Blackpool Road North Playing Field - Budget Council March 2022	125				
2225 Improvements to Children's Play Areas - Budget Council March 2022	100				
2231 Lytham St Annes Art Collection Display Options	65				
<b>Sub total</b>	<b>1,957</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>OPERATIONAL MANAGEMENT COMMITTEE</b>					
2038 Replacement Vehicles	628	971	791	1,251	359
2049 Car Park Improvements	60	30	30	30	30
2165 Public Transport Improvements	150				
2130 Fairhaven and Church Scar Coast Protection Scheme	10				
2207 St Annes Sea Wall	2,600	7,480	1,870		
2190 Charging Infrastructure for Electric Taxis	27				
2195 Cemetery and Crematorium - Infrastructure Phase 3b	4				
2199 Outdoor Digital Signage	20				
2216 Staining Drainage Improvement Scheme	65				
2226 North Beach Car Park Public Conveniences	150				
2227 Stanner Bank Public Conveniences Refurbishment	78				
2228 Carbon Neutral Vehicles	34	27			
2229 Cleaning Mechanical Sweeper Vehicle	60				
2222 Changing Places	40	80			
<b>Sub total</b>	<b>3,926</b>	<b>8,588</b>	<b>2,691</b>	<b>1,281</b>	<b>389</b>
<b>ENVIRONMENT, HEALTH &amp; HOUSING COMMITTEE</b>					
2010 Disabled Facilities Programme	1,503	1,317	1,317	1,317	1,317
2159 Affordable Warmth Scheme - Housing	60				
2161 Housing Needs Grant	55				
2107 Rapid Deployment CCTV Replacement Projects	1				
2201 Hydration points	60				
2205 Fylde Affordable Housing Delivery Programme	41				
2208 Affordable Housing Scheme, Lytham Road, Warton	260				
2230 Replacement of Town Centre CCTV Systems - Budget Council March 2022	79				
2186 Tree Planting Scheme	19				
<b>Sub total</b>	<b>2,078</b>	<b>1,317</b>	<b>1,317</b>	<b>1,317</b>	<b>1,317</b>
<b>PLANNING COMMITTEE</b>					
2138 St Annes Regeneration Schemes	123				
2185 St Annes Road West – Square to Pier link and Gateway	110				
2139 Lytham Regeneration Schemes	800				
2136 Kirkham Public Realm Improvements	2				
2158 M55 Link Road (Inc. S106 monies for design work)	2,121				
2172 St Annes Pier - Coastal Revival Fund	5				
2193 Future High Street Fund: Kirkham	5,488	1,008			
2203 Elswick Village Green	60				
2204 Kirkham Heritage Action Zone	1,746	622			
2218 25 Victoria Road St Annes Y-Pad Scheme	150				
<b>Sub total</b>	<b>10,605</b>	<b>1,630</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>18,637</b>	<b>11,575</b>	<b>4,048</b>	<b>2,638</b>	<b>1,746</b>

**UPDATED 5 YEAR CAPITAL PROGRAMME 2022/23 TO 2026/27 - FINANCING**

	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000
<b>FINANCING:</b>					
Capital Receipts - General Asset Sales	75	45	45	45	45
Capital Receipts - Right to Buy Receipts	25	25	25	25	25
Better Care Fund / Disabled Facilities Grant	1,260	1,237	1,237	1,237	1,237
Disabled Facilities Grant Repayments - 'Housing Needs Grants'	55				
Section 106 Monies - St Annes	73				
Section 106 Monies - Lytham	130				
Section 106 Monies - M55 Link-Road	121				
Section 106 Monies - Public Transport Improvements	150				
Section 106 Monies - Elswick Village Green	35				
Section 106 Monies - Kirkham Heritage Action Zone	263	168			
Section 106 Monies - Fylde Affordable Housing Delivery Programme	41				
Section 106 Monies - Affordable Housing Scheme, Lytham Road, Warton	260				
Section 106 Monies - Progress Housing Buy Backs	0				
Section 106 Monies - 25 Victoria Road St Annes Y-Pad Scheme	150				
Section 106 Monies - Newton Community Park Improvement Scheme	37				
Capital Investment Reserve	2,808	27			
M55 Link-Road Reserve	2,000				
Funding Volatility Reserve - Fairhaven Kiosk / Ice Cream Bar Project	345				
Funding Volatility Reserve - St Annes Sea Wall	0	2,300			
Other External Finance (see analysis below )	10,187	6,802	1,950	80	80
Direct Revenue Finance	0				
Prudential Borrowing	622	971	791	1,251	359
<b>Total Financing</b>	<b>18,637</b>	<b>11,575</b>	<b>4,048</b>	<b>2,638</b>	<b>1,746</b>
<b>Total surplus (-) / shortfall in year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cumulative surplus (-) / shortfall</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

See note below for external funding available to finance the above schemes:

<b>Other External Finance: Analysis</b>					
LSP Performance Reward Grant Reserve	1				
Environment Agency - Fairhaven and Church Scar	10				
Environment Agency - St Anne's Sea Wall	2,600	5,180	1,870		
Coastal Revival Fund - St Annes Pier	5				
Central Government Grant - Future High Street Fund: Kirkham	4,968	683			
Staining Parish Council	10				
New Fylde Housing - DFG Contribution	243	80	80	80	80
Lancashire Environmental Fund - Fylde Sand Dunes Imp't Scheme	11				
Heritage Lottery Fund - Fairhaven Restoration Project (Remainder of £1.476m)	366				
Lytham Schools Foundation - Fairhaven Restoration Project	5				
Central Government - Charging Infrastructure for Electric Taxis	27				
Wesham Town Council	0				
Elswick Parish Council (Elswick Village Green)	0				
Kirkham Town Council (Kirkham Heritage Action Zone)	95				
External Grants - Lancs Env Fund (Elswick Village Green)	0				
External Grants - Pocket Parks (Elswick Village Green)	0				
External Grants - Historic England (Kirkham Heritage Action Zone)	661	272			
External Grants - Historic England - Additional Grant (Kirkham HAZ)	29	10			
Private Sector / Other (Kirkham Heritage Action Zone)	548	172			
Changing Places - Department for LevellingUp, Housing and Communities	28	80			
Lancashire County Council - Affordable Warmth Scheme	60				
Lancashire County Council - Kirkham Futures	520	325			
	<b>10,187</b>	<b>6,802</b>	<b>1,950</b>	<b>80</b>	<b>80</b>

## UPDATED 5 YEAR CAPITAL PROGRAMME 2022/23 TO 2026/27 - SUMMARY

	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000	Estimate 2026/27 £000
<b>Committee:</b>					
Finance & Democracy Committee	71	0	0	0	0
Tourism & Leisure Committee	1,957	40	40	40	40
Operational Management Committee	3,926	8,588	2,691	1,281	389
Environment, Health & Housing Committee	2,078	1,317	1,317	1,317	1,317
Planning Committee	10,605	1,630	0	0	0
<b>Total Expenditure</b>	<b>18,637</b>	<b>11,575</b>	<b>4,048</b>	<b>2,638</b>	<b>1,746</b>
<b>Financing:</b>					
Capital Receipts - General Asset Sales	75	45	45	45	45
Capital Receipts - Right to Buy Receipts	25	25	25	25	25
Better Care Fund / Disabled Facilities Grant	1,260	1,237	1,237	1,237	1,237
Disabled Facilities Grant Repayments - 'Housing Needs Grants'	55				
Section 106 Monies - St Annes	73				
Section 106 Monies - Lytham	130				
Section 106 Monies - M55 Link-Road	121				
Section 106 Monies - Public Transport Improvements	150				
Section 106 Monies - Elswick Village Green	35				
Section 106 Monies - Kirkham Heritage Action Zone	263	168			
Section 106 Monies - Fylde Affordable Housing Delivery Programme	41				
Section 106 Monies - Affordable Housing Scheme, Lytham Road, Warton	260				
Section 106 Monies - Progress Housing Buy Backs	0				
Section 106 Monies - 25 Victoria Road St Annes Y-Pad Scheme	150				
Section 106 Monies - Newton Community Park Improvement Scheme	37				
Capital Investment Reserve	2,808	27			
M55 Link-Road Reserve	2,000				
Funding Volatility Reserve - Fairhaven Kiosk / Ice Cream Bar Project	345				
Funding Volatility Reserve - St Annes Sea Wall	0	2,300			
Other External Finance (see analysis below )	10,187	6,802	1,950	80	80
Direct Revenue Finance	0				
Prudential Borrowing	622	971	791	1,251	359
<b>Total Financing</b>	<b>18,637</b>	<b>11,575</b>	<b>4,048</b>	<b>2,638</b>	<b>1,746</b>
<b>Total surplus (-) / shortfall in year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cumulative surplus (-) / shortfall</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>See note below for external funding available to finance the above schemes:</i>					
<b>Other External Finance: Analysis</b>					
LSP Performance Reward Grant Reserve	1				
Environment Agency - Fairhaven and Church Scar	10				
Environment Agency - St Anne's Sea Wall	2,600	5,180	1,870		
Coastal Revival Fund - St Annes Pier	5				
Central Government Grant - Future High Street Fund: Kirkham	4,968	683			
Staining Parish Council	10				
John Lees Charitable Trust					
New Fylde Housing - DFG Contribution	243	80	80	80	80
Lancashire Environmental Fund - Fylde Sand Dunes Imp't Scheme	11				
Heritage Lottery Fund - Fairhaven Restoration Project (Remainder of £1.476m)	366				
Lytham Schools Foundation - Fairhaven Restoration Project	5				
Lancashire Environmental Fund - Fairhaven Restoration Project					
Central Government - Charging Infrastructure for Electric Taxis	27				
Wesham Town Council	0				
Elswick Parish Council (Elswick Village Green)	0				
Kirkham Town Council (Kirkham Heritage Action Zone)	95				
External Grants - Lancs Env Fund (Elswick Village Green)	0				
External Grants - Pocket Parks (Elswick Village Green)	0				
External Grants - Historic England (Kirkham Heritage Action Zone)	661	272			
External Grants - Historic England - Additional Grant (Kirkham HAZ))	29	10			
Private Sector / Other (Kirkham Heritage Action Zone)	548	172			
Changing Places - Department for LevellingUp, Housing and Communities	28	80			
Lancashire County Council - Affordable Warmth Scheme	60				
Lancashire County Council - Kirkham Futures	520	325			
	<b>10,187</b>	<b>6,802</b>	<b>1,950</b>	<b>80</b>	<b>80</b>

## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	24 JANUARY 2023	19
<b>GENERAL FUND REVENUE BUDGET MONITORING REPORT 2022/23 - POSITION AS AT 30 NOVEMBER 2022</b>			

### 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 30 November 2022 and specifically for those areas under the remit of the Committee.

### SOURCE OF INFORMATION

The report is based upon information extracted from the financial ledger system of the Council for the period to 30 September 2022 and feedback and commentary received from budget holders.

### LINK TO INFORMATION

General Fund Revenue Budget monitoring Report to 30 November 2022:

<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](mailto:paul.o'donoghue@fylde.gov.uk)

# GENERAL FUND REVENUE BUDGET MONITORING REPORT 2022/23

## POSITION AS AT 30<sup>TH</sup> NOVEMBER 2022

### Summary

The purpose of this report is to provide an update on the General Fund Revenue Budget of the Council as at 30<sup>th</sup> November 2022. 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.

### 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 30<sup>th</sup> November 2022.
- 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 2022/23 budget at its meeting on 3<sup>rd</sup> March 2022. Subsequently on 23<sup>rd</sup> June 2022 the Finance and Democracy Committee approved the financial outturn position for 2021/22. The impact of those approvals, including savings and growth items approved at the Council budget meeting, along with slippage from 2021/22 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 2022/23.

### 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 2022/23 and the resulting changes have been reflected in the latest budgets and 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.

As a consequence of the uncertainty about the impact of the pandemic on national public finances, the Government implemented a one-year Spending Review for 2022/23 and the Council, as with all Local Authorities, received a one-year funding settlement for the year. This was the second year running that the funding settlement was for one-year only. The MTFs report presented to Council in March 2022 sets out the full context of the financial landscape of the council, including an assessment of the key financial risks which primarily relate

to uncertainties around reviews of the future funding regime for local government. The report can be found at this link: [MTFS Report March 2022](#).

UK CPI was 0.7% in March 2021 but thereafter began to steadily increase. Initially driven by energy price effects and by inflation in sectors such as retail and hospitality which were re-opening after the pandemic lockdowns, inflation then was believed to be temporary. Thereafter price rises slowly became more widespread, as a combination of rising global costs and strong demand was exacerbated by supply shortages and transport dislocations. The surge in wholesale gas and electricity prices led to elevated inflation expectations. CPI for November 2022 registered 10.7% year on year, down from 11.1% in October 2022. Increasing inflation is exerting significant upward pressure on prices for utilities and on supplies and services across all sectors of the economy, which in turn increases the base costs for both revenue and capital budget items. The situation is particularly acute in the construction sector where supply chain issues and price increases are combining to put increased risks on the delivery of capital programme schemes. This is likely to be a continuing issue for the council during 2022/23 and this has resulted in current scheme delays and reviews on scheme costings.

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

In light of the potential for future general reductions in central government funding from 2023/24 onwards, the Council needs to continue with the approach to delivering savings and efficiencies which have helped deliver balanced budgets and provided contributions to reserves over recent years.

Through continued focus on the importance of financial stability the Council has delivered a significant savings programme in recent years and has continued to reduce overheads wherever possible. Ongoing modernisation work and business improvement will continue to make Council services more efficient, save money and maintain high quality frontline services to customers. For Fylde Council to continue to successfully meet the new challenges that it faces it is vital that this approach continues and that all reasonable opportunities for further cost-reduction measures and for the generation of additional income are seriously considered. Prudent financial management in previous years has provided a level of reserves which allows the necessary time to determine how this council can best respond to the challenges ahead.

We are now past the mid-point of the 2022/23 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 to Council in March 2022 and updated to Finance & Democracy Committee in June 2022 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.

**Attached:  
Appendix A**

**REVENUE MONITORING 2022/23 - Period 8 to 30th November 2022 (Variances in excess of £5K)**

Appendix A

NB: Some budget variances occurring as a result of budget profiling issues where no variance is expected to remain by year-end, or variances to be resolved by virements, are excluded from the list below.

Key

BLUE
GREEN
AMBER
RED

Variance currently showing but expected to be on target at year end
Favourable variance against latest budget
Adverse variance against latest budget
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	Budget Holder Comments
All Council services	Employee costs including basic pay, pension, NI, and overtime, plus agency costs	10,836,339	7,381,539	7,292,075	-89,464	FAVOURABLE	GREEN	All Budget Holders	The budget forecast which was approved by Council in March 2022 assumed employee cost savings (including vacancy savings arising from delays in the recruitment to vacant posts) of £300,000 per annum from 2022/23 onwards. The actual spend to date includes the impact of the agreed pay award of £1,925 per pay point (pro-rata'd for the year to date) which equates to c6.75% on the pay-bill.
Utilities	Electricity	180,778	120,564	65,162	-55,402	FAVOURABLE	BLUE	Andrew Loynd	Underspend as a result of phasing of expenditure and awaiting bills. Overall it is expected that, with the increase in utility costs and the corresponding budgets being adjusted as part of the previous financial forecast the expenditure the costs will be contained within the revised budgets. The budgets will be kept under review and adjusted as necessary as part of any future financial forecast updates.
	Gas	88,700	59,164	39,174	-19,990	FAVOURABLE	BLUE		Underspend as a result of phasing of expenditure and awaiting bills. Overall it is expected that, with the increase in utility costs and the corresponding budgets being adjusted as part of the previous financial forecast the expenditure the costs will be contained within the revised budgets. The budgets will be kept under review and adjusted as necessary as part of any future financial forecast updates.
	Water Charges - Metered	95,900	63,968	40,561	-23,407	FAVOURABLE	BLUE		Phasing of expenditure - anticipated to be spent to budget at year end.
	Sewerage & Environmental Services	12,611	8,430	-4,673	-13,103	FAVOURABLE	BLUE		Phasing of expenditure - anticipated to be spent to budget at year end.
Human Resources	Training Exps - qualifications	25,000	16,668	1,750	-14,918	FAVOURABLE	BLUE	Alex Scrivens	Phasing of expenditure - anticipated to be spent to budget at year end.
Organisational Improvement	Organisational Improvement Costs	24,620	16,416	8,198	-8,218	FAVOURABLE	BLUE	Allan Oldfield	Phasing of expenditure - anticipated to be spent to budget at year end.
Computer Services	Technical Training	16,000	10,668	0	-10,668	FAVOURABLE	BLUE	Ross McKelvie / Carrie Clarke	Phasing of expenditure - anticipated to be spent to budget at year end.
	Purchase of Computer Equipment	444,427	296,346	256,922	-39,424	FAVOURABLE	BLUE		The budgets shown include a healthy slippage from previous years which will be used to develop the device, virtual infrastructure and enhancement of cyber going forward, with an exploration of solutions currently underway which should see normalisation through both budgets shown after implementation.
Miscellaneous Properties	Café Rent	-22,000	-22,000	-27,083	-5,083	FAVOURABLE	GREEN	Philip Haworth	Increase due to rent uplift following lease renewal. This will be reflected in the next update of the council's MTFS.
	Other Rent	-240,109	-160,104	-212,462	-52,358	FAVOURABLE	GREEN		Rental income increased due to rent reviews. This will be reflected in the next update of the council's MTFS.
Pleasure Island/Salters Wharf	Consultants Fees	120,000	80,016	100,257	20,241	ADVERSE	BLUE	Philip Haworth	Phasing of expenditure - anticipated to be spent to budget at year end.
	LCC - Lancashire Economic Recovery Grant	-108,000	-72,016	0	72,016	ADVERSE	BLUE		Phasing of income - no anticipated variance at year end.
Carr Bridge Wood Caravan Site	Rent of Stands/Site	-82,306	-54,880	-61,908	-7,028	FAVOURABLE	BLUE	Philip Haworth	Phasing of income - no anticipated variance at year end.
	Rent of Stands/Site	-31,870	-21,250	-15,935	5,315	ADVERSE	BLUE		Phasing of income - no anticipated variance at year end.
Local Land & Property Gazetteer	Computer - Program Licence Chgs	6,138	4,094	-3,057	-7,151	FAVOURABLE	BLUE	Andrew Stell	Following changes to the supplier of back office IT systems, payment profiles have become out of sync and so will need to be reprofiled. The costs of IT licences are expected to be broadly in line with budgets by the end of the financial year.
Legal Services Team	Books and Periodicals	25,000	16,672	43,154	26,482	ADVERSE	RED	Ian Curtis	Invoices paid in advance therefore a prepayment is needed at year-end which will reduce the overspend. There will be an overspend on outturn due to the annual increase in the council's two online law subscriptions.
Electoral Registration	Elections Act 2022	14,161	9,444	0	-9,444	FAVOURABLE	BLUE	Hazel McNicoll	Phasing of expenditure - anticipated to be spent to budget at year end.
	Postage	26,000	17,338	10,483	-6,855	FAVOURABLE	BLUE		Phasing of expenditure - anticipated to be spent to budget at year end.
Elections - LCC	Other Reimbursements	0	0	-12,056	-12,056	FAVOURABLE	BLUE		FBI to be completed for the Personal Identifier Refresh project.



**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	Budget Holder Comments
Sports Development	Weight Management Activities	41,791	31,627	8,362	-23,265	FAVOURABLE	BLUE	Alex Scrivens / Ian Brookes	Phasing of expenditure - anticipated to be spent to budget at year end.
	Business Health Matters Initiatives	29,630	19,754	0	-19,754	FAVOURABLE	BLUE		Phasing of expenditure - anticipated to be spent to budget at year end.
St. Annes-Leisure (Strategic)	Consultants Fees	10,000	6,668	0	-6,668	FAVOURABLE	BLUE	Lisa Foden	Phasing of expenditure - anticipated to be spent to budget at year end.
St. Annes-Parks (Strategic)	Trade Refuse Collection	14,250	9,502	1,255	-8,247	FAVOURABLE	BLUE		Phasing of expenditure - anticipated to be spent to budget at year end.
Lytham-Parks (Non-Strategic)	General Maintenance of Grounds	4,106	2,738	8,242	5,504	ADVERSE	AMBER	Lisa Foden/Gail Ibister	Essential maintenance costs incurred during 2022/23. The budget will be kept under review during the remainder of the financial year and adjusted as necessary as part of the financial forecast update.
External Contract - Misc Income	Miscellaneous Receipts	-10,000	-6,668	0	6,668	ADVERSE	BLUE		Phasing of income - no anticipated variance at year end.
External Contract - Blackpool Housing	Other Fees And Charges	-332,458	-221,682	-110,763	110,919	ADVERSE	BLUE		Phasing of income - no anticipated variance at year end.
External Contract - Kirkham Town Council	Floral Displays	15,000	15,000	20,691	5,691	ADVERSE	BLUE		This is the full year expenditure for floral displays. Additional income / FBI outstanding from Kirkham Town council to offset most of the overspend
Parks Devlpmnt - Lytham & St Annes	Drives and Paths	18,000	12,000	0	-12,000	FAVOURABLE	BLUE	Lisa Foden / Amy Docherty	Phasing of expenditure - anticipated to be spent to budget at year end.
	Hard Landscape Schemes	17,127	11,419	4,148	-7,271	FAVOURABLE	BLUE		Phasing of expenditure - anticipated to be spent to budget at year end.
Fairhaven Lake and Gardens	Purchase of Equipment	15,000	10,000	24,218	14,218	ADVERSE	BLUE	Tim Dixon/Nick Skiba	New mower purchase that will be received in 2023/24. Ordered in present financial year to save on expected price increases. Budget to be rephased in the January MTFS.
	Boats Maintenance Etc	10,000	6,672	13,679	7,007	ADVERSE	RED		Fuel charges for boats increased, plus purchase of treatments to keep the Lake weed free to allow for continuation of the boat service through the season.
	Adventure Golf	-165,000	-110,020	-126,446	-16,426	FAVOURABLE	GREEN		Extra visitors due to promotional activities and boat / golf combi ticket. To be kept under review.
	Combined Tickets/Other Fees	-7,500	-5,000	-10,992	-5,992	FAVOURABLE	GREEN		Higher than expected revenue due to warm weather during the summer and marketing campaigns. This will be updated in the next financial forecast update.
Fylde Tourism	1940's Lytham Wartime Festival	35,000	35,000	40,461	5,461	ADVERSE	RED	Tim Dixon/Chantelle Vickers	Unexpected costs on increased fuel prices, generator and flying display. The event costs will be reviewed for 2023 with different suppliers where possible to absorb any costs increases.
	Golf Event	38,000	38,000	43,586	5,586	ADVERSE	RED		Cost increase on hire of Clubs. Competitor price rise in place for 2023 which will be the last year as a Council event before it passes to a 3rd party to continue and take all costs and liabilities.

**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	Budget Holder Comments
Fylde Waste Schemes	Training Exps - Seminars	10,000	10,000	16,845	6,845	ADVERSE	RED	Clare Blyth/Gareth Matthews	Compliance with mandatory refresher training to ensure continuation of skills in both Waste and Fleet teams. New driver training to ensure continued service delivery.
	Replacement Waste Containers	100,000	66,676	80,810	14,134	ADVERSE	RED		Increased supplier contact cost, driven by a global rise in energy costs. Member approval to increase customer charges in October to absorb some of the additional cost.
	Printing	20,000	13,336	19,988	6,652	ADVERSE	AMBER		Annual green bin subscription stickers are offset again garden waste income.
	Bulky Waste Collection	62,122	41,422	36,268	-5,154	FAVOURABLE	BLUE		Service increased from 3 days to 4 days as agreed by committee. Service delivery deficit will be reduced by increased income.
Trade Waste Service	LCC-Landfill Levy/Tipping Chgs	134,000	89,352	132,000	42,648	ADVERSE	BLUE	Clare Blyth/Simon Chambers	Phasing of expenditure - anticipated to be spent to budget at year end.
	Bulk Bin Disposal Charges	-175,000	-116,688	-168,712	-52,024	ADVERSE	AMBER		Increased income. This will be reflected in the next update of the Council's MTFs.
Public Conveniences	Public Conveniences Contract	221,043	147,391	128,942	-18,449	FAVOURABLE	BLUE		Phasing of expenditure - anticipated to be spent to budget at year end.
Highways Cleansing	Weed Control	22,000	22,000	27,810	5,810	ADVERSE	RED		3 year contract agreed. This will be reflected in the next update of the Council's MTFs.
Fleet & Plant	FMS Material Costs	140,670	93,878	112,015	18,137	ADVERSE	AMBER	Clare Blyth/Darren Wardle	There are a number of adverse and 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 next financial forecast update.
	Repairs by Commercial Garage	43,400	29,034	40,278	11,244	ADVERSE	AMBER		
	Fuel Costs	329,032	219,440	236,870	17,430	ADVERSE	AMBER		
	Tyres - Renewal	34,636	23,186	15,766	-7,420	FAVOURABLE	GREEN		
	Agrippa signage	11,005	7,365	0	-7,365	FAVOURABLE	GREEN		
	Hire of Plant	0	0	10,519	10,519	ADVERSE	AMBER		
Car Parks General	Fylde Residents Parking Permits	-3,400	-2,268	-7,416	-5,148	FAVOURABLE	GREEN		Increased income. This will be updated in the next forecast update.
Stanner Bank Car Park	Ticket Issuing Machines	0	0	10,156	10,156	ADVERSE	AMBER	Andrew Loynd	These are costs associated with operating and maintaining the barrier system out of hours. The budget will be kept under review during the remainder of the financial year.
Car Parking Fees	Car Parking Fees	-755,000	-503,434	-513,738	-10,304	FAVOURABLE	GREEN		Due to the good weather and increased visitors earlier in the year it is anticipated that the annual income will be greater than expected. Any updates will be reflected in the next financial forecast.
Coast Protection	Other General Repairs and Mtce	30,000	30,000	39,415	9,415	ADVERSE	AMBER	Stephen Ball	Additional unbudgeted costs associated with weed removal. The budget will be kept under review and adjusted in future financial updates if required.
Pumping Stations	Other General Repairs and Mtce	10,757	7,173	1,535	-5,638	FAVOURABLE	BLUE		Phasing of expenditure - anticipated to be spent to budget at year end.
Footway Lighting	Other General Repairs and Mtce	20,000	13,336	4,577	-8,759	FAVOURABLE	BLUE		Phasing of expenditure - anticipated to be spent to budget at year end.
	Street Lighting - Electricity	29,200	19,472	14,108	-5,364	FAVOURABLE	BLUE		Phasing of expenditure - anticipated to be spent to budget at year end.
St Annes Square (Maintenance)	Reps & Mtce of Capital Schemes	45,000	30,004	2,668	-27,336	FAVOURABLE	BLUE	Peter Downs	£25k allocated to Regen team, to be used as match-funding for funding bids. A programme of works currently being delivered in St Annes Square. Anticipated to be spent to budget at year end.
Other Miscellaneous Repairs	Other Miscellaneous Repairs	189,445	126,344	177,361	51,017	ADVERSE	BLUE		Phasing of expenditure - anticipated to be spent to budget at year end.
Property Management Team	Surveys / Valuation Fees	15,000	10,000	17,890	7,890	ADVERSE	BLUE	Philip Haworth	The valuations for the current year are in progress and this budget will be fully spent by year end.
Cemetery and Crematorium	Crematorium Furnace Repairs	22,500	15,004	37,511	22,507	ADVERSE	AMBER	Rebecca Riley/lan Phillips	Essential replacement of major cremator components scheduled for November 2022 in order to keep the facilities operational. Virements are being explored to fund these works.
	Other Fees	10,000	6,672	13,535	6,863	ADVERSE	AMBER		Invoice for annual digital service charge plus one-off cost for installation of broadband extension touch screen controller. Virements are being explored to fund these works.
	Memorials	15,000	10,000	21,041	11,041	ADVERSE	AMBER		It was necessary to exceed the current budget to extend the area available for memorial tablets in response to demand. This occurs every few years in order to continue to provide, and draw income from, this service. Virements are being explored to fund these works.
	Interments	-200,000	-133,360	-162,780	-29,420	FAVOURABLE	GREEN		There is increased demand for plots post pandemic. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the next financial forecast update.
	Cremations	-1,050,000	-700,140	-629,191	70,949	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 next financial forecast update.
	Memorial Income	-40,000	-26,672	-15,800	10,872	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 next financial forecast update.

**ENVIRONMENT HEALTH & HOUSING 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	Budget Holder Comments
Community Grants	Community Projects Fund	20,000	13,336	7,619	-5,717	FAVOURABLE	BLUE	Alex Scriven/Jo Collins	Another award has been made and it is hoped with extra publicity the fund will be fully utilised by year end.
Health & Wellbeing	LCC - Holiday Activities & Food Programme	-160,216	-160,216	-165,216	-5,000	FAVOURABLE	BLUE	Alex Scriven/Edyta Paxton	An additional £5k funding has been received by LCC for the HAF project. This will be added to later this month by a further £28k to extend the funding to March 2023. A report will be going to the January EHH requesting approval to continue with the project.
Ukraine Scheme	Ukraine Sponsors 'Thank you' Payment	0	0	74,900	74,900	FAVOURABLE	BLUE	Alex Scriven/Edyta Paxton	Lancashire County Council are to be invoiced for the total cost of thank you payments incurred by the Council.
	Ukraine Community Fund	30,000	20,004	9,998	-10,007	FAVOURABLE	BLUE		The Government funding for the Ukraine Scheme is to cover a three year period. It is difficult to determine the expected demand on these budgets and any undespended will be carried forward into 2023/24.
	B&B	125,000	83,348	2,100	-81,248	FAVOURABLE	BLUE		
Covid-19 Support	Unringfenced Covid Grant	178,320	118,904	0	-118,904	FAVOURABLE	AMBER	Tracy Manning	The Government provided un-ringfenced Covid support grant to all local authorities in 2021/22, with Fylde receiving £392k for the year and this is the remaining balance. 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.
	LCC - Practical Support for Self-Isolation	0	0	-137,155	-137,155	FAVOURABLE	AMBER		It is anticipated that LCC will seek a return of this uncommitted expenditure.
Covid-19 Contain Management Outbreak	COMF Expenditure	188,516	125,677	138,501	12,823	ADVERSE	AMBER		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.
Comm Safety - Delivery Costs	Fylde CCTV Costs	44,480	29,660	21,756	-7,904	FAVOURABLE	BLUE	Ben McCabe	Phasing of expenditure - anticipated to be spent to budget at year end.
Homelessness	Storage and Removal Costs	5,000	3,336	16,365	13,029	ADVERSE	AMBER	Kirstine Riding/Jerry Friel	The homeless service continues to see high demand for temporary accommodation with limited move on opportunities. This has a direct impact on storage costs as there is a legal requirement to store clients belongings to whom we have a statutory housing duty.
	CAB - Debt Advice Service	18,772	12,516	806	-11,710	FAVOURABLE	GREEN		Service is operated by Blackpool Debt Advice Service and costs are per client referred in from 21/22. Originally service was set up with CAB and included staffing costs which is no longer the case. There is an expected under spend at the end of every financial year.
	Ex-Offender Initiatives	34,172	22,784	6,000	-16,784	FAVOURABLE	BLUE		Project is progressing as expected. Funding merged with Rapid Rehousing programme and taken out for procurement as Ex offenders and Rough Sleeping Programme.
	Bed & Breakfast Costs	71,750	47,842	175,416	127,574	ADVERSE	RED		The homeless service continues to see unprecedented levels of demand for temporary accommodation coupled with limited move on opportunities. The overspend is partially offset by additional Housing Benefit income. The full year budget has been increased since 30th November (by internal virements and external funding) to £162k for the full year, but this is still insufficient to cover the expected outturn position will be in excess of the full year budget.
	NFH - Floating Support	24,000	16,004	21,251	5,247	ADVERSE	AMBER		Cost of floating support contract has been increased over past several years in line with inflation. The provision of this service is to be reviewed in 2023.
	Void Loss/Recharge Costs	14,290	9,528	4,489	-5,039	FAVOURABLE	BLUE		Due to demand units allocated as soon as void and available to relet. Budget covers damage to units. Void and damage invoiced quarterly by Progress.
	Rapid Re-housing Programme	29,000	19,340	6,312	-13,028	FAVOURABLE	BLUE		Project is progressing as expected. Funding merged with Ex-offenders programme and taken out for procurement as Ex offenders and Rough Sleeping Programme.
	Changing Futures Programme	18,962	12,646	0	-12,646	FAVOURABLE	BLUE		Funding is to provide a Changing Futures Hub in Fylde. Accommodation secured at old YMCA Face to Face Offices on St Albans Road. License to take unit for 12 months in preparation.
	MHCLG - Domestic Abuse -Support to Victims	-23,264	-15,512	-56,488	-40,976	FAVOURABLE	BLUE		22/23 allocation of £33,224 received and due to be committed for Year 2 of project in Jan 23 EHH. 21/22 carry over of £23,264. Project delayed start from 01/11/21 and extended to Feb 23 due to suspension of project in 2022 as no member of staff in post.
Miscellaneous Income	-2,000	-1,336	-23,533	-22,197	FAVOURABLE	BLUE	Invoices raised for clients in employment as contribution to temporary accommodation costs in B&B. Contributions from clients for storage costs at £50 in and out of storage and weekly charge £10 per week. Where clients have caused damage to temporary accommodation, costs are passed on as an invoice.		
Housing Standards	Disabled Facilities Grant Fees	-160,000	-106,688	-94,204	12,484	ADVERSE	BLUE	Kirstine Riding/Cheryl Bennet	Delivery of grant is being delivered as expected with the full budget expected to be committed by the end of the financial year.
Community Safety Initiatives	Community Safety Initiatives	25,041	16,697	430	-16,267	FAVOURABLE	GREEN	Chris Hambly/David Kessack	The delivery of Community Safety Initiatives is currently under review and there may be some slippage of this budget at outturn.
Other Public Health Risk	National Assistance Burials	5,550	3,704	11,282	7,578	ADVERSE	RED	Chris Hambly/Carolyn Bland	There has been more public health funerals carried out than expected, it is a statutory requirement to provide this service. The financial forecast will be updated to reflect this additional cost.
Licensing Act 2003	Premises Licences 2003 Act	-85,000	-56,676	-69,526	-12,850	FAVOURABLE	BLUE	Carolyn Bland/Andy Hough/Joanne Gallagher	Phasing of income - no anticipated variance at year end.

**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	Budget Holder Comments
Development Management	Planning Application Fees	-650,000	-433,420	-350,576	82,844	ADVERSE	RED	Andrew Stell	Income from application fees is dependant upon the number and nature of planning applications submitted by third parties and so is outside the direct control of the council. It is anticipated that income will be approximately £150k below the level currently budgeted for and the budget will be adjusted as part of the January forecast.
Planning Enforcement	Enforcement Costs	40,000	26,672	0	-26,672	FAVOURABLE	BLUE		Court action regarding the case this funding was set aside for was suspended due to the Coronavirus pandemic in line with Government guidance. Processing of the enforcement case has recommenced, although expenditure may be delayed as the courts recover from their backlog of cases.
Planning Policy	Local Devlpmnt Framework Costs	15,000	10,000	0	-10,000	FAVOURABLE	BLUE	Julie Glaister	The council is in the process of preparing two Supplementary Planning Documents alongside commissioning work to inform the next iteration of the local plan, all of which will require funding from this budget later in the financial year.
Regeneration Team	UKSPF Investment Plan Support Fees	0	0	9,000	9,000	ADVERSE	BLUE	Charlie Richards	The government have committed an allowance of £20,000 to each local authority to support the preparation and submission of their UKSPF investment plan. The Council appointed Reay Associates to support the preparation of the UKSPF investment plan, of which the final commission totalled £9,000. Fylde's Investment Plan has now been approved and the funds for year 1 spend (including the £9000) will be allocated by the government in Winter 2022/2023.

## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	ENVIRONMENT, HEALTH AND HOUSING COMMITTEE	24 JANUARY 2023	20

### BUDGET SETTING – REVENUE BUDGET 2023/24 - 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 2023/24 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 2023/24 – First Draft

#### LINK TO INFORMATION –

<https://new.fylde.gov.uk/council/finance/budget-book-2023-24-first-draft/>

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

The provision of a first draft of the 2023/24 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 2023/24 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 2023/24 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 2023 and this first draft will be updated to reflect any changes arising from that piece of work.

The final revenue budget for 2023/24 will include any subsequent decisions made and will be presented to Members for approval at the Council meeting on 2nd March 2023.

#### FURTHER INFORMATION

Contact: Paul O’Donoghue, Chief Financial Officer or the relevant budget holder.  
 Tel 01253 658566 e-mail: [paul.o'donoghue@fylde.gov.uk](mailto:paul.o'donoghue@fylde.gov.uk)