



# Agenda

## Operational Management Committee

Date:	Tuesday, 9 November 2021 at 6:30 pm
Venue:	Town Hall, St Annes, FY8 1LW
Committee members:	<p>Councillor Roger Small (Chairman) Councillor John Kirkham (Vice-Chairman)</p> <p>Councillors Mark Bamforth, Alan Clayton, Chris Dixon, Brian Gill, Paul Hodgson, Michelle Morris, Kiran Mulholland, Bobby Rigby, Stan Trudgill, Viv Willder.</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	<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.	1
2	<b>Confirmation of Minutes:</b> To confirm the minutes, as previously circulated, of the meeting held on <a href="#">23 August 2021</a> as a correct record.	1
3	<b>Substitute Members:</b> Details of any substitute members notified in accordance with council procedure rule 23(c).	1
	DECISION ITEMS:	
4	<b>Variation of Public Spaces Protection Orders for Enforcement of Dog Control - Update</b>	3 - 38
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Contact: Sharon Wadsworth - Telephone: (01253) 658546 – Email: [democracy@fylde.gov.uk](mailto:democracy@fylde.gov.uk)

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## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	OPERATIONAL MANAGEMENT COMMITTEE	9 NOVEMBER 2021	4
<b>VARIATION OF PUBLIC SPACES PROTECTION ORDERS FOR ENFORCEMENT OF DOG CONTROL - UPDATE</b>			

### PUBLIC ITEM

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

### SUMMARY

Public spaces protection orders ('PSPOs') are in place in parks and open spaces across the borough requiring anyone in charge of a dog to put the dog on a lead when requested by an authorised officer. Following several incidents including protected wildlife or other dogs being attacked by dogs that were not on a lead, a public consultation has been conducted as part of the necessary process to review the existing PSPOs and consider if dogs should be required to be always on a lead when in Ashton Gardens, Lowther Gardens, Fairhaven Lake and (insofar as it is not already the case) the Promenade and Promenade Gardens.

It has also proven to be more challenging to communicate and enforce an 'on lead' by request.

The report sets out the findings from the public consultation and requests that members consider these outcomes in deciding whether the PSPOs should be reviewed so that dogs are required to be always on leads in the areas listed.

### RECOMMENDATIONS

1. Committee considers whether to change the PSPOs for Ashton Gardens, Lowther Gardens, Fairhaven Lake and (insofar as it is not already the case) the Promenade and Promenade Gardens to "dogs on lead" areas, rather than "dogs on lead by request" areas.
2. If the committee is minded, to delegate authority to the Director of Resources to vary and make the orders as set out below:
  - a. Varying the existing PSPO that requires dogs to be placed on a lead when requested by an authorised officer to do so by (i) adding Ashton Gardens, Lowther Gardens and Fairhaven Lake to schedule 1 ("places where this order does not apply") and (ii) Moving Promenade Gardens and Promenade from schedule 2 ("places where this order does not apply at certain time of the year") to schedule 1 ("places where this order does not apply");
  - b. Making new PSPOs for each of Ashton Gardens, Lowther Gardens and Fairhaven Lake requiring dogs to be always kept on a lead; and
  - c. Varying the existing PSPO that requires dogs in the Promenade and Promenade Gardens to be kept on a lead to apply all year round, and not just between Good Friday and September 30

## SUMMARY OF PREVIOUS DECISIONS

Operational Management Committee – 23 August 2021, it was RESOLVED:

1. That the Committee was minded to make changes to the PSPOs to change Ashton Gardens, Lowther Gardens, Fairhaven Lake and (insofar as it is not already the case) the Promenade and Promenade Gardens to “dogs on lead” areas, rather than “dogs on lead by request” areas.
2. To delegate authority to the Director of Resources to carry out the necessary consultation, publicity and notification for the following:
  - a. Varying the existing PSPO that requires dogs to be placed on a lead when requested by an authorised officer to do so by (i) adding Ashton Gardens, Lowther Gardens and Fairhaven Lake to schedule 1 (“places where this order does not apply”) and (ii) Moving Promenade Gardens and Promenade from schedule 2 (“places where this order does not apply at certain time of the year”) to schedule 1 (“places where this order does not apply”);
  - b. Making new PSPOs for each of Ashton Gardens, Lowther Gardens and Fairhaven Lake requiring dogs to be always kept on a lead; and c. Varying the existing PSPO that requires dogs in the Promenade and Promenade Gardens to be kept on a lead to apply all year round, and not just between Good Friday and September 30.
3. To delegate authority to the Director of Resources to vary and make the orders as set out above if there are no substantive representations as a result of the consultation and publicity

## 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. A Public spaces protection order (PSPO) for many public open spaces in the Borough requires (subject to certain limited exceptions) dogs to be placed on leads when requested by a police officer, police and community support officer, dog warden or other person authorised by the Council. Dogs are not required to be kept on a lead unless a request is made. The PSPO applies (among other places) to Ashton Gardens, Fairhaven Lake, and Lowther Gardens<sup>1</sup>.
2. The PSPO also applies to Promenade Gardens and the Promenade between Fairhaven Road car park and North Promenade car park during the periods before Good Friday and after 30 September in any year. During the period from Good Friday to 30 September, a different PSPO requires dogs to be always kept on a lead.
3. Following several incidents including protected wildlife and dogs being attacked by dogs that were not on a lead in these locations, as well as incidents with children scared by dogs off leads a review of the current PSPO was carried out. The review included a public consultation conducted to seek views on the existing PSPOs and consider if dogs should be required to be always on leads in the areas of Ashton Gardens, Lowther Gardens, Fairhaven Lake and (insofar as it is not already the case) the Promenade and Promenade Gardens. These are locations where there is a high volume of visitors, protected wildlife, and significant use by children all year round. The current ‘by request’ arrangements are challenging to clearly communicate on signage and the request should be based on the rationale of some risk from the dog which is difficult to enforce.
4. The consultation ran from the 7th September 2021 until 5th October 2021 and invited feedback from all stakeholders who use these parks and gardens.
5. Stakeholders were asked to provide answers to questions via an online form:

<sup>1</sup> Separate PSPOs require dogs to be kept out of enclosed outdoor play areas and ornamental water features (including paddling pools).

*There is a borough-wide PSPO requiring dogs to be put on a lead if asked by an authorised officer. Several parks and open spaces owned by Fylde Council are enjoyed by a large number of locals and visitors alike and many have protected wildfowl.*

- a) Do you agree that the current PSPO as described above is adequate in the following locations or do you prefer an alternative?
- b) Do you own a dog?
- c) Do you exercise your dog in any of the locations mentioned above?
- d) If yes, which locations
- e) To help collate an insight of local specific needs, please provide details of your postcode

6. 754 responses to the consultation were received and responses to the various questions have been summarised below:

**The majority of consultation respondents live in close proximity to one of the four locations under review, and 3 in 5 are dog owners** - the consultation received 754 responses and 82% of all respondents live in the FY8 postcode area; 3 in 5 respondents are dog owners and 65% exercise their dog(s) in more than one of the locations under review.

**More respondents agree with changing the PSPO than disagree** - in each location, between 56%-58% of all respondents want the PSPOs to be changed; between 42%-45% either agree with the current PSPOs or do not want any PSPO in place; a minority of respondents suggest having on lead requirement in particular areas of public gardens only, e.g. around lakes.

**An overwhelming majority of non dog owners want dogs to be always on leads in all four locations** - across all four locations, over 8 in 10 non dog owners are in favour of requiring dogs to be always on leads, compared to 4 in 10 dog owners.

**A key concern is that changing the PSPOs will only punish responsible owners** - the most common theme amongst respondent comments is that changing the PSPOs to require dogs to be on leads will just punish most dog owners who act responsibly and won't change the behaviour of the minority of irresponsible owners; and

**The most common reasons given for changing the PSPOs are to protect wildlife and other people** - a fifth of respondents feel that dogs need to be on leads to protect wildlife and/or other people.

7. A detailed analysis of responses to the public consultation is included as an appendix to this report. In considering the outcomes from the consultation it is important to state that the council must look to protect all park users (humans and animals); the option not to have a PSPO at all was not under consideration because it would not resolve the issue; and there are other significant suitable alternative public open spaces near all the areas under review for dogs to be off leads i.e. St Anne's beach and Lytham Green.

8. PSPOs may be made by a district council if they are satisfied on reasonable grounds that two conditions are met:

The first condition is that-

- a. activities carried out in a public place within the council's area have had a detrimental effect on the quality of life of those in the locality or
- b. it is likely that activities will be carried on in a public place within that area and that they will have such an effect

The second condition is that the effect, or likely effect, of the activities;

- a. is, or is likely to be, of a persistent or continuing nature,
- b. is, or is likely to be, such as to make the activities unreasonable, and
- c. justifies the restrictions imposed by the notice.

Members will need to carefully consider that any additional restrictions introduced should meet these criteria.

9. The Government has published statutory [guidance](#) on the use of public space protection orders and other anti-social behaviour powers<sup>2</sup>. This is part of the guidance about “controlling the presence of dogs”:

*Under the Animal Welfare Act 2006, owners of dogs are required to provide for the welfare needs of their animals. This includes providing the necessary amount of exercise each day, which in many cases will require dogs to be let off the lead whilst still under control.*

*Councils will be aware of the publicly accessible parks and other public places in their area which dog walkers can use to exercise their dogs without restrictions.*

*When deciding whether to make requirements or restrictions on dogs and their owners, local councils will need to consider whether there are suitable alternative public areas where dogs can be exercised without restrictions. Councils should consider if the proposed restrictions will displace dog walkers onto other sensitive land, such as farmland or nature conservation areas.*

*Councils should also consider the accessibility of these alternative sites for those with reduced mobility, including but not limited to, assistance dog users. For example, is there step free access, are there well-maintained paths and what transport options are available, including in the early morning and evening.*

*[...]*

*Councils should also consider whether alternative options are available to deal with problems around irresponsible dog ownership or dogs being out of control. It may be that if there are local problems with specific individuals allowing their dogs to stray or run out of control for which one of the other available powers, such as the Community Protection Notice, may be more appropriate. The Department for Environment, Food and Rural Affairs has produced detailed guidance in the form of a practitioner’s guide on the range of tools available to deal with irresponsible dog ownership. Targeted measures and educational days for irresponsible dog owners can bring about real improvements in the behaviour of irresponsible dog owners.*

10. In deciding whether make the changes discussed, 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.*

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<sup>2</sup> Available at: [https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/956143/ASB\\_Statutory\\_Guidance.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/956143/ASB_Statutory_Guidance.pdf)

There is no evidence to support that anything in any of the new orders or the existing orders as varied engages any of the rights guaranteed by articles 10 or 11.

11. The Committee is requested to consider whether to make changes to the PSPOs to amend Ashton Gardens, Lowther Gardens, Fairhaven Lake and (insofar as it is not already the case) the Promenade and Promenade Gardens to “dogs on lead” areas, rather than “dogs on lead by request” areas, subject to the criteria set out in paragraph 10 being met.

IMPLICATIONS	
Finance	There are no financial implications arising directly from this report.
Legal	The powers to make and vary the orders, and the considerations members need to take into account, are set out in the report.
Community Safety	The proposals are directed towards enhancing protection for swans. Members will need to consider how that aim aligns with the statutory criteria for making or varying PSPOs.
Human Rights and Equalities	Members should carefully consider the need for the additional restrictions. If they are not satisfied that the restrictions are needed to address activities that have had or are likely to have a detrimental effect on the quality of life of those in the locality, they should not make the changes.
Sustainability and Environmental Impact	No material impact
Health & Safety and Risk Management	No material impact

LEAD AUTHOR	CONTACT DETAILS	DATE
Kathy Winstanley	Kathy.winstanley@fylde.gov.uk	21 <sup>st</sup> October 2021

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
Anti-social Behaviour, Crime and Policing Act 2014: Anti-social behaviour powers Statutory guidance for frontline professionals	Updated June 2021	<a href="http://www.gov.uk/government/publications/anti-social-behaviour-crime-and-policing-bill-anti-social-behaviour">www.gov.uk/government/publications/anti-social-behaviour-crime-and-policing-bill-anti-social-behaviour</a>
Saved Facebook postings	August 2021	Town Hall, Lytham St Annes
Report: “Swan dies after reportedly being savaged by dog on St Annes boating lake”	August 2 2021	<a href="http://www.blackpoolgazette.co.uk/news/people/swan-dies-after-reportedly-being-savaged-by-dog-on-st-annes-boating-lake-3331661">www.blackpoolgazette.co.uk/news/people/swan-dies-after-reportedly-being-savaged-by-dog-on-st-annes-boating-lake-3331661</a>
Professional Dog Walkers’ Guidelines	Accessed August 2021	<a href="http://www.dogstrust.org.uk/latest/dog%20walking%20guide%20online.pdf">www.dogstrust.org.uk/latest/dog%20walking%20guide%20online.pdf</a>

## Appendix

Dogs on leads: *Analysis of responses to public consultation*, October 2021, PS Research



## Dogs on Leads

Analysis of responses to  
public consultation

October 2021

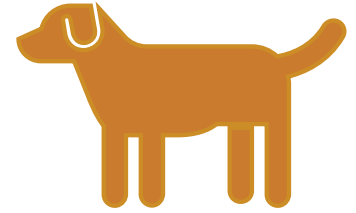




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# Summary of findings.



**The majority of consultation respondents live in close proximity to one of the four locations under review, and 3 in 5 are dog owners.**

- The consultation received 754 responses and 82% of all respondents live in the FY8 postcode area.
- 3 in 5 respondents are dog owners and 65% exercise their dog(s) in more than one of the locations under review.

**More respondents agree with changing the PSPO than disagree.**

- In each location, between 56%-58% of all respondents want the PSPOs to be changed; between 42%-45% either agree with the current PSPOs or do not want any PSPO in place.
- A minority of respondents suggest having on lead requirement in particular areas of public gardens only, e.g. around lakes.

**An overwhelming majority of non dog owners want dogs to be always on leads in all four locations.**

Across all four locations, over 8 in 10 non dog owners are in favour of requiring dogs to be always on leads, compared to 4 in 10 dog owners.

**A key concern is that changing the PSPOs will only punish responsible owners.**

The most common theme amongst respondent comments is that changing the PSPOs to require dogs to be on leads will just punish the majority of dog owners who act responsibly and won't change the behaviour of the minority of irresponsible owners.

**The most common reasons given for changing the PSPOs are to protect wildlife and other people.**

A fifth of respondents feel that dogs need to be on leads to protect wildlife and/or other people.

# Background and context.

# Background.



## September 2021:

Following several attacks on protected wildlife by dogs not on leads in public gardens, Fylde Council is reviewing the current Public Space Protection Orders (PSPOs) in four locations:

- Ashton Gardens;
- The Promenade and Promenade Gardens;
- Lowther Gardens;
- Fairhaven Lake.

As part of the review, the Council invited feedback from all stakeholders who use these parks and gardens.

The four locations under review currently have a PSPO which requires a dog to be put on a lead only when asked to do so by a police officer or an authorised officer of Fylde Council.

Members of the public and partners have contacted the Council to request that the PSPO in the four locations is strengthened to require dogs to be kept on a lead at all times.

The consultation ran from the 7<sup>th</sup> September 2021 until 5<sup>th</sup> October 2021.

The public was asked to provide answers to the following questions via an online form:

- There is a borough-wide PSPO requiring dogs to be put on a lead if asked by an authorised officer. A number of parks and open spaces owned by Fylde Council are enjoyed by a large number of locals and visitors alike and many have protected wildfowl. Do you agree that the current PSPO as described above is adequate in the following locations or do you prefer an alternative?
- Do you own a dog?
- Do you exercise your dog in any of the locations mentioned above?
- If yes, which locations
- To help collate an insight of local specific needs, please provide details of your postcode
- Is there any further information you would like to include regarding your decision? (Open text response)

All comments received via the online form (and one paper response) have been analysed and included in this report.

# Context.

In total, there were 754 responses to the consultation: 753 responses to the online form and one letter.

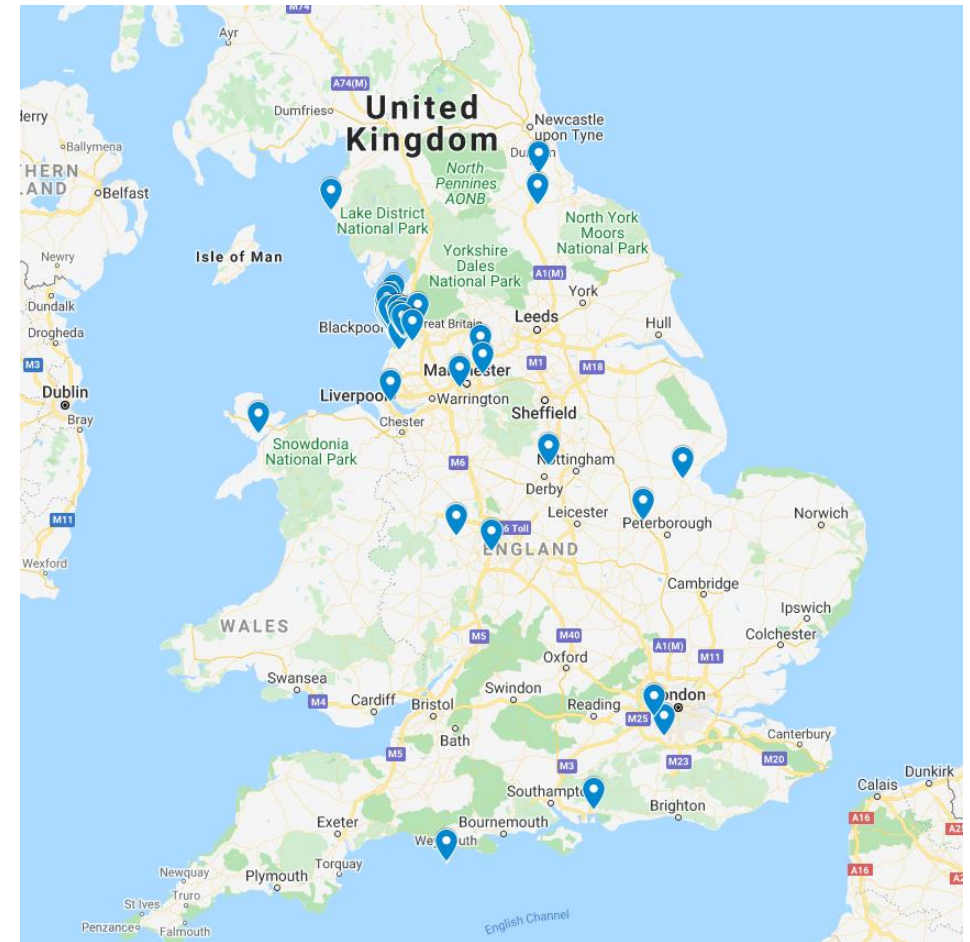
Any percentages reported should not be considered as representative of all residents in the borough and it should be noted that not all respondents are residents.

This report summarises the key themes amongst responses. All responses have been coded to identify these themes and example comments are used to illustrate them.

In the online form, respondents provided postcode data and analysis by postcode has been conducted and reported on when appropriate.

82% of all responses came from people living in the FY8 postcode area. The map across shows the geographical spread for all other respondents, demonstrating the wide-ranging interest in the consultation.

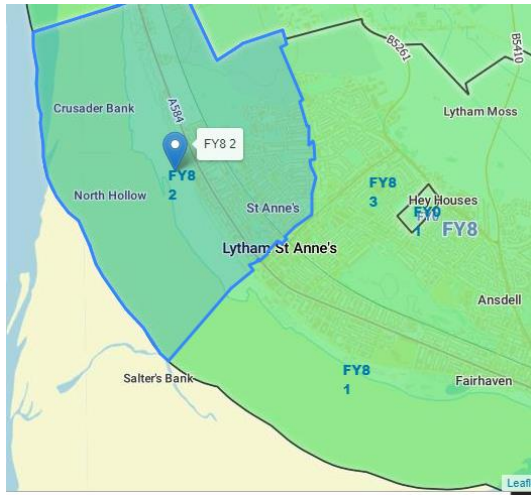
Where respondents live (excluding FY8)



# Postcode analysis.

Postcode comparisons throughout are at a four-digit postcode level, focussing on FY8 1, FY8 2 and FY8 5.

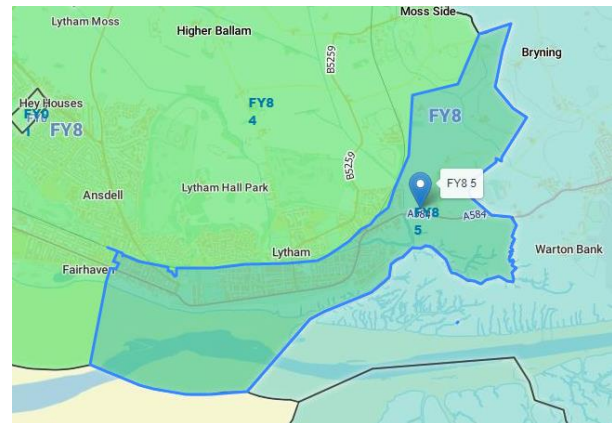
FY8 2



FY8 1



FY8 5



Postcode analysis has been conducted to ascertain whether there are differences in opinion amongst those who live closest to each locations. Given the close proximity of the four locations, postcodes within a 0.25 mile radius of each location were counted as being closest\*. Using this parameter:

- 27 (4%) live within 0.25 miles of Ashton Gardens
- 11 (1%) live within 0.25 miles of Promenade Gardens
- 27 (4%) live within 0.25 miles of Fairhaven Park
- 11 (1%) live within 0.25 miles of Lowther Gardens

These numbers are too low to allow for sub-group analysis, therefore postcode analysis has been kept to comparing FY8 1, FY8 2 and FY8 5 postcode areas.

In addition, the closeness of each location to another and the fact that many dog owners exercise their dogs in multiple locations means that the postcode analysis should be considered alongside the wider results in order to provide a true representation of views.

Source: [streetlist.co.uk](https://www.streetlist.co.uk)

\*Note: not all respondents gave their full postcode

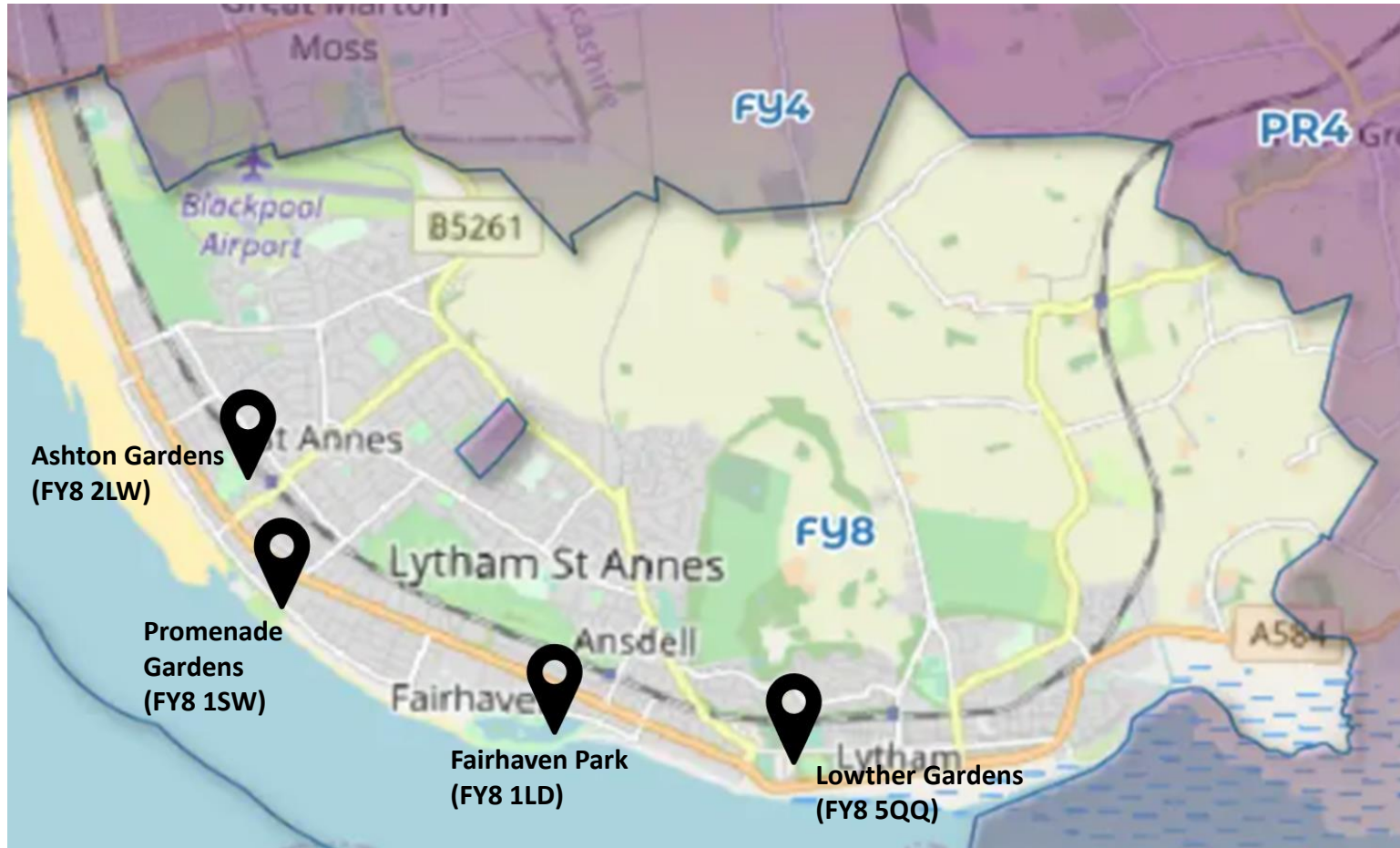
Base: n=754

# Profile of consultation respondents.



# 4 in 5 respondents live in close proximity to one of the locations.

82% of the consultation respondents live in the FY8 postcode area, where all four locations are situated.



**82%** of all respondents gave an **FY8** postcode

Within the **FY8** postcode area:

- 17% of all respondents live in FY8 1
- 18% live in FY8 2
- 12% live in FY8 5

Map showing FY8 postcode area with approximate locations of the four locations under review.

Source: [streetlist.co.uk](http://streetlist.co.uk). Postcodes provided by Fylde Council.

Base: n=754



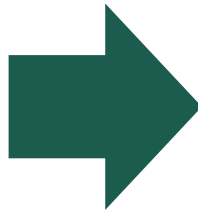
## 3 in 5 respondents to the consultation own a dog.

Of those who own a dog, almost all exercise their dog in at least one of the locations under review.



**62%**

Of all respondents own a dog

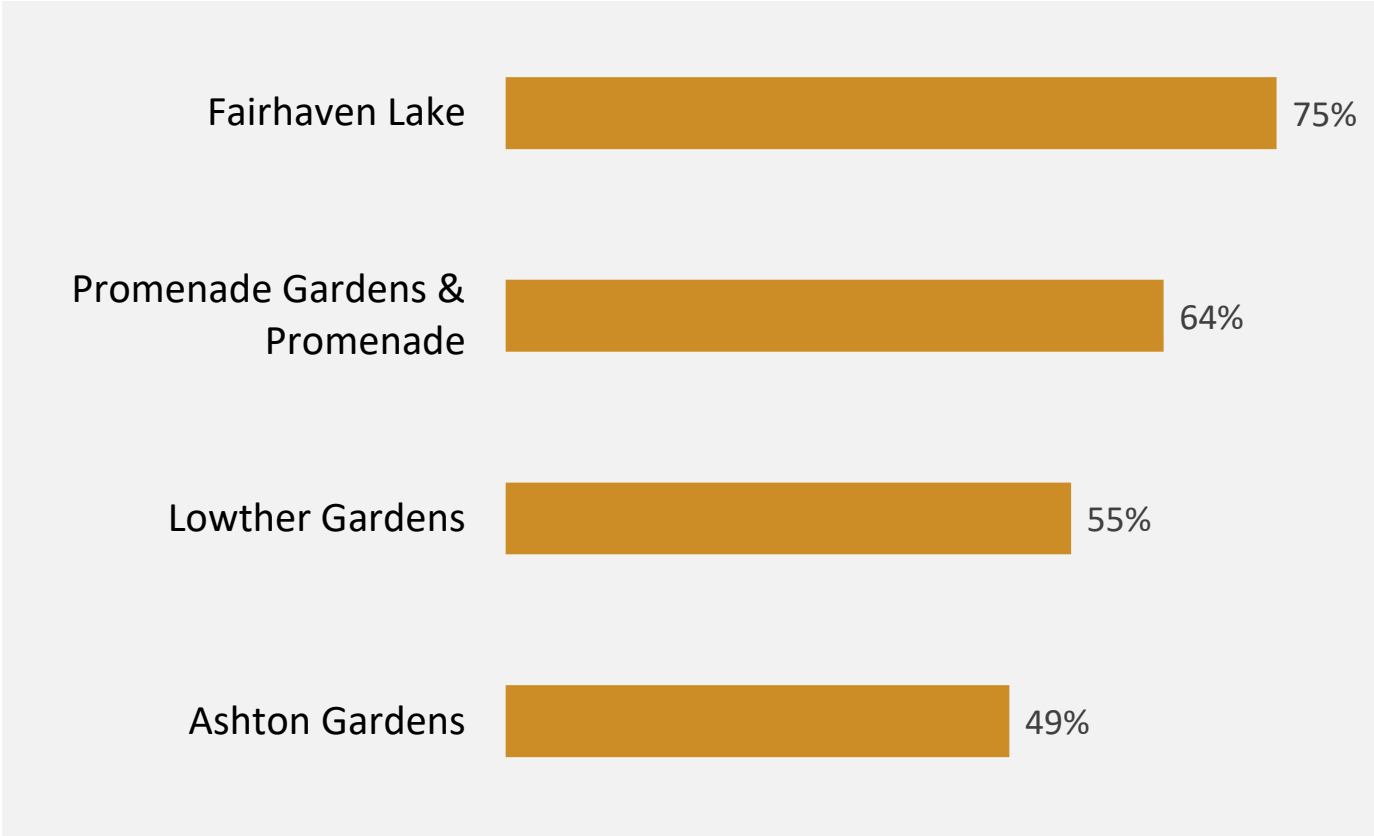


Of those respondents who own a dog:

- **93%** exercise their dog in one of the locations under review
- 79% live in the FY8 postcode area

# The majority of dog owners exercise their dogs in more than one of the locations under review.

Locations under review in which respondents with dogs exercise their dogs:



Of respondents who exercise their dog in at least one of these locations...

- **65%** exercise their dog in more than one of the locations under review
- **29%** exercise their dog in all four locations

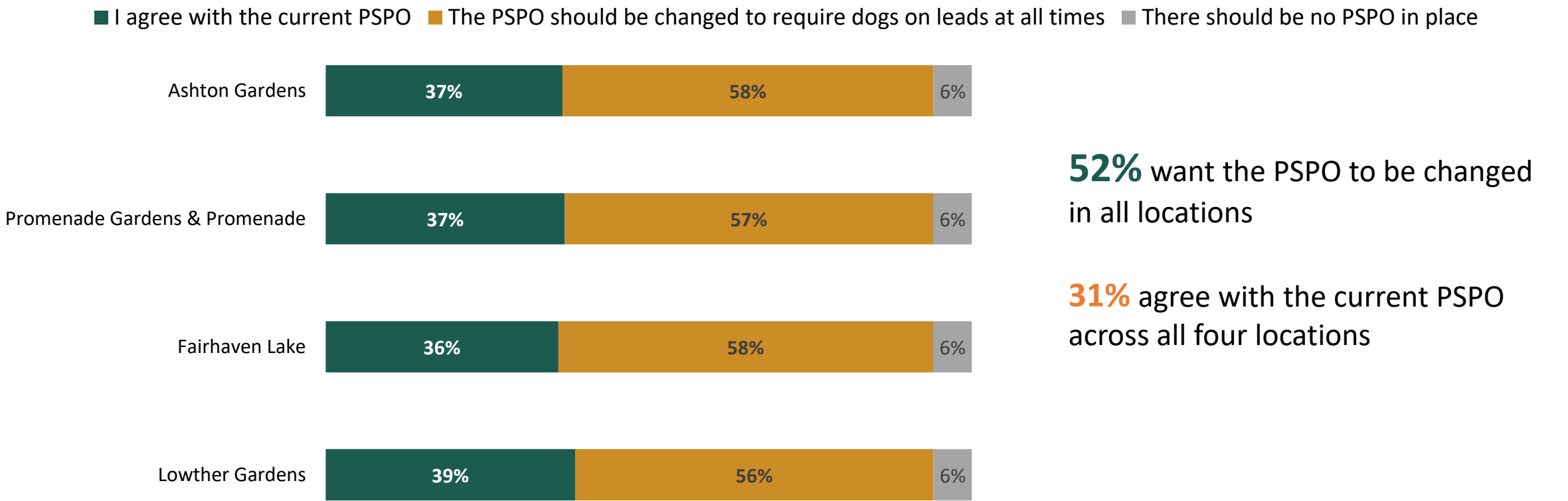
Q4. 'Which locations?' (Multicode) Base: all respondents who exercise their dogs in any of the locations under review, n=436

Note: when originally launched, this question only allowed for a single answer to be given. This was quickly changed to allow for multiple answers. Some of the early responders to the survey added in the other areas where they walk their dogs into the comment box. Where this occurred, these have been included in the analysis for those locations specified.

# Overall findings.

# The majority of respondents want the PSPOs to be changed.

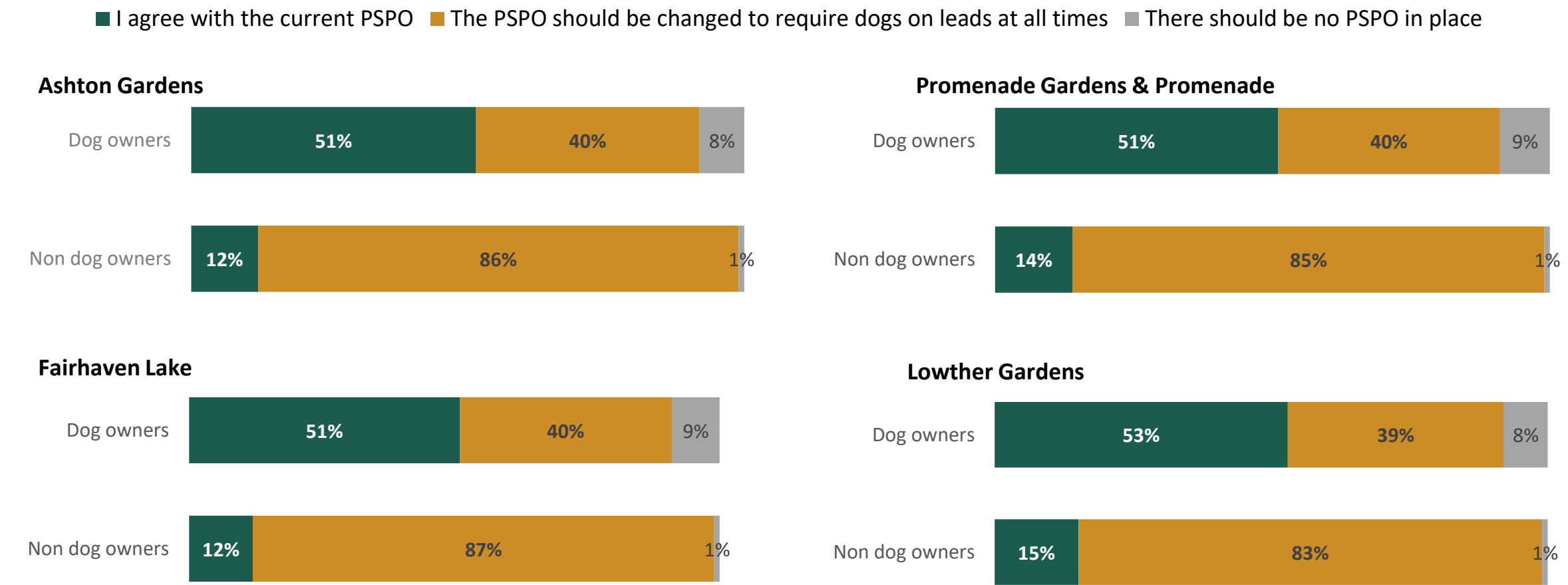
Half of respondents want the PSPO to be changed to require dogs to be always on leads in all locations; 4 in 10 either agree with the current PSPOs/do not want a PSPO for all four locations.



Q1: ‘There is a borough-wide PSPO requiring dogs to be put on a lead if asked by an authorised officer. A number of parks and open spaces owned by Fylde Council are enjoyed by a large number of locals and visitors alike and many have protected wildfowl. Do you agree that the current PSPO as described above is adequate in the following locations or do you prefer an alternative?’ Please tick the appropriate box. (Base: n=754)

# Non dog owners are much more likely to want dogs to be on leads.

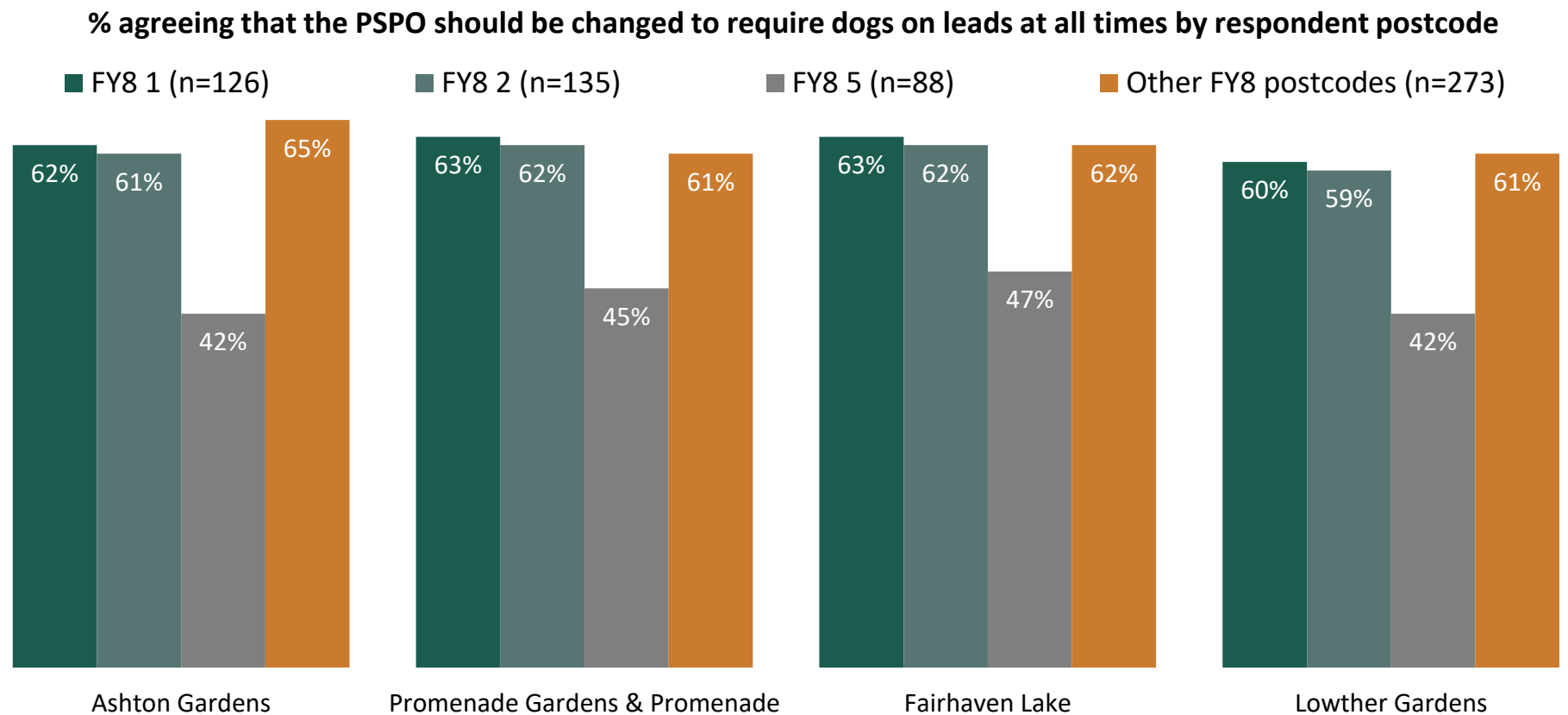
Across all four locations, over 8 in 10 of those who do not own a dog are in favour of changing the PSPO to require dogs on leads at all times, compared to 4 in 10 dog owners.



Base: Dog owners, n=470; non dog owners n=284

# The majority of respondents in FY8 postcodes, with the exception of the FY8 5 postcode area, agree the PSPOs should be changed.

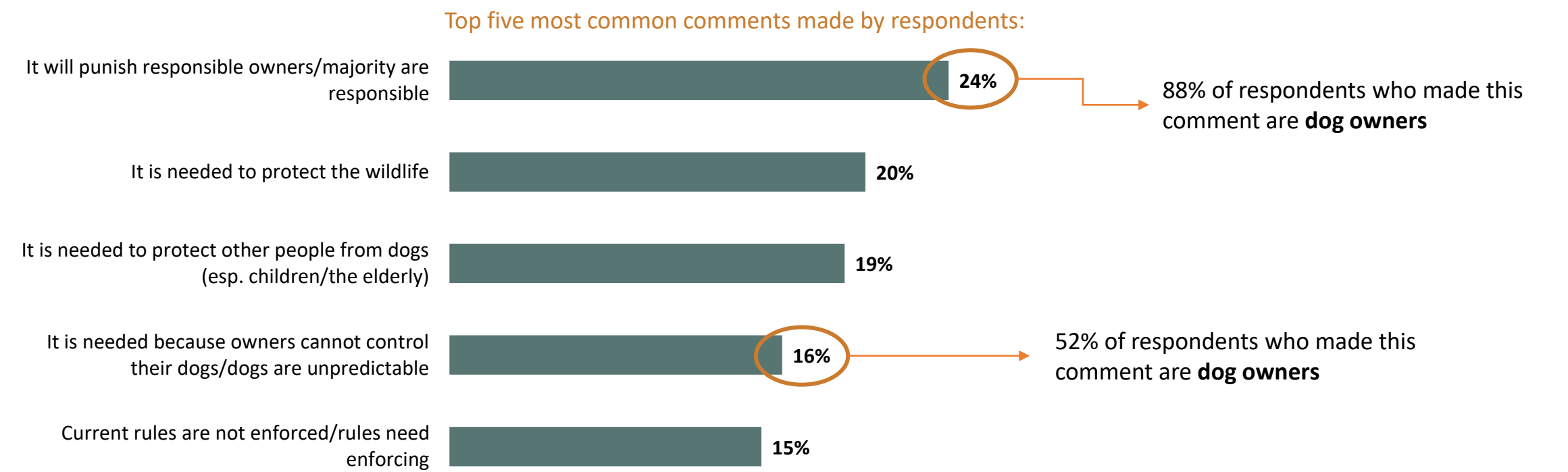
Those in the FY8 5 postcode are significantly less likely to agree that the PSPO should be changed in any location than respondents in all other FY8 postcode areas.



Bases detailed within chart

# Key themes within respondent comments:

A quarter of all comments given to the open text question refer to the fact that tighter restrictions will simply punish responsible dog owners. A fifth of comments reflect on the need for tighter restrictions in order to protect wildlife in the area and/or to protect other people from dogs who are off the lead.



Q6: 'Is there any further information you would like to include regarding your decision?' Base: all providing further information, n=511  
Coded responses from comments provided (top 5 reasons shown)

# Other themes amongst all comments.

7% of comments refer to the fact that there are not enough alternative places where people can exercise their dogs off the lead, particularly for elderly people and people with a disability.

## Other themes amongst comments made by respondents



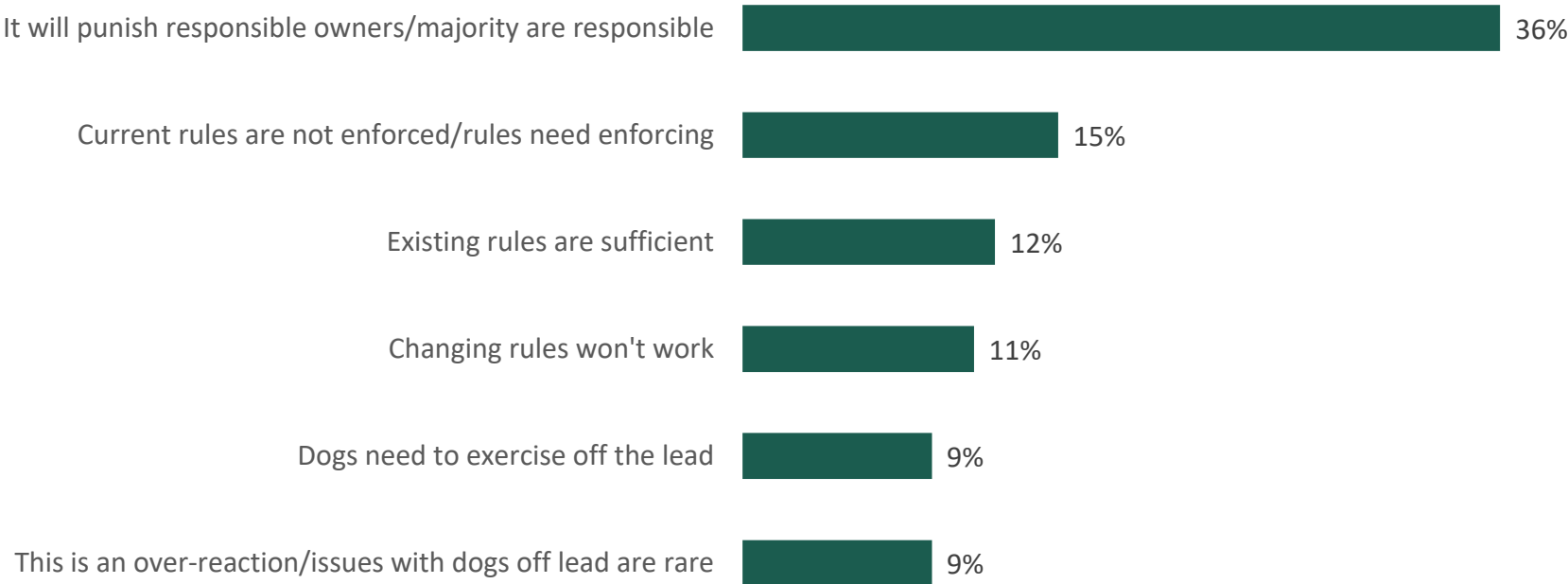
Q6: 'Is there any further information you would like to include regarding your decision?' Base: all providing further information, n=511  
Coded responses from comments provided



# Agreement with current PSPOs: most common reasons.

Looking only at the comments from those respondents who agree with the current PSPOs, a third comment that changing the PSPOs will punish the majority of responsible dog owners and 15% feel the current rules need enforcing instead.

Five most common comments made by respondents who agree with the current PSPOs in all four locations:



Q6: 'Is there any further information you would like to include regarding your decision?' Base: all who agree with current PSPO in all four locations and who provide further information, n=235; Coded responses from comments provided (top 6 reasons shown)

# Agreement with current PSPOs: example comments.

“ Restricting dogs to on lead disproportionately impacts the elderly and disabled as they are often unable to give their dogs the exercise they need by walking sufficient distance with them on lead [...] More effective policing of current rules and greater education are the answer, not blanket regulations. ”

“ Perhaps introduce on lead & off lead areas. We always keep our dogs on lead around the lake near the swans/ducks & also when the paths are at their busiest. ”

“ I overlook the park and I have seen most of the problems that happen in Ashton gardens. Just because of one bad owner we all have to suffer. I was told that the swan attack was done by a fox and not a dog...What will happen when some teenagers cause problems are you going to ban all of them from using the park? ”

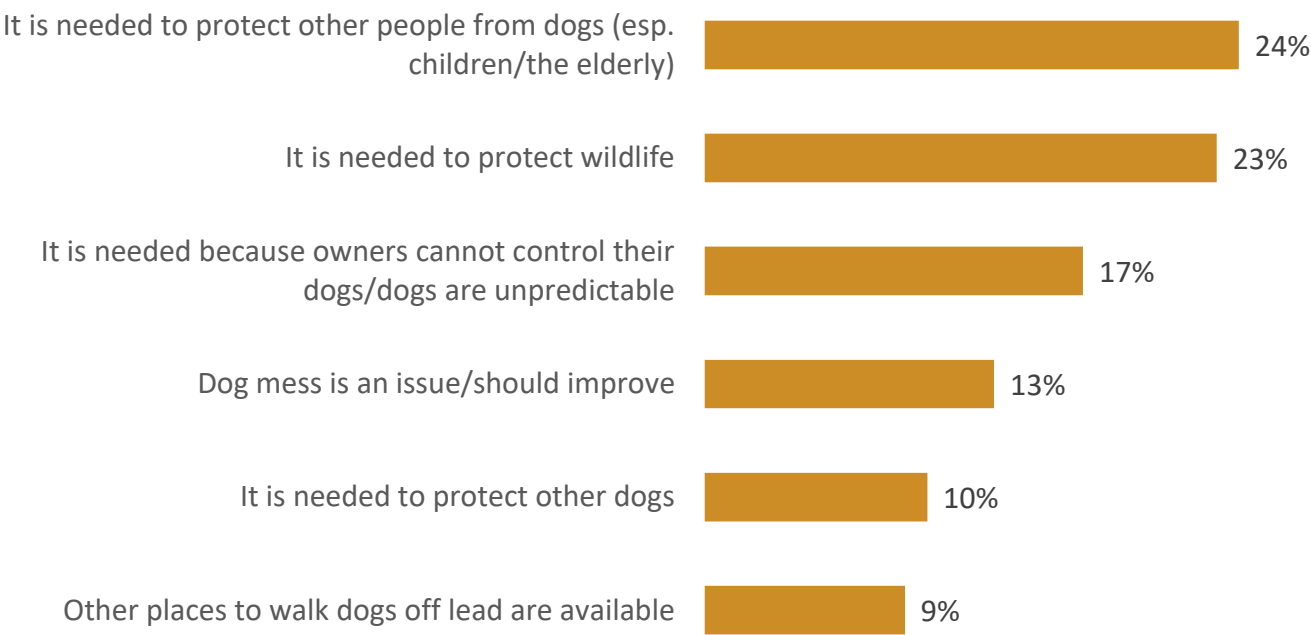
“ The vast majority of dog owners are responsible and make sure that their dogs are under control at all times. They already exercise their own discretion when deciding whether or not to put their dog on a lead. This is a knee jerk reaction to the vocal minority who use social media to promote their own interests. The Council ought to have a balanced view on these matters. There is a danger that the area is seem to be hostile to dogs and this will impact tourism. ”

“ This is a knee-jerk reaction to an isolated problem that will affect the ability of responsible dog owners without impacting the irresponsible. There are existing laws about this kind of incident anyway so it is not necessary. Finally, you do not have the resources to police the PSPOs already in place. Yet another example of the anti-dog attitude of Council members. ”

# Agreement with changing PSPOs: most common reasons.

Looking only at the comments from those respondents who agree that the PSPOs should be changed, a quarter feel the change is required in order to protect other people and/or to protect the wildlife from dogs who are off the lead.

Most five common comments made by respondents who agree with the current PSPOs in all four locations:



Q6: 'Is there any further information you would like to include regarding your decision?' Base: all who agree that PSPOs should be changed in all four locations and who provide further information, n=389; Coded responses from comments provided (top 6 reasons shown)

# Agreement with changing PSPOs: example comments.

“ There has been a spike in dogs being aggressive towards wildlife, people and other dogs. Keeping dogs on leads won't stop dogs being aggressive (they're animals after all) but it does help to control the situation.

”

“ I work in Lytham and walk the Green most mornings. I daily see dogs off the lead toileting and owners distracted and not seeing. If dogs were on the lead in pedestrianised spaces, I believe more dog mess would be picked up as well as wildlife being protected.

”

“ I find it difficult taking my small grandchildren for walks on the promenade and around the lake because of the numbers of unrestrained and untrained dogs which are allowed to approach the children.

”

“ I have owned dogs in the past so understand the implications of this. Responsible dog owners should have no problem accepting a change which will protect not only wildlife but also other on lead dogs and result in fewer dogs making a mess in public places without the owner realising as often happens when dogs are off the lead.

”

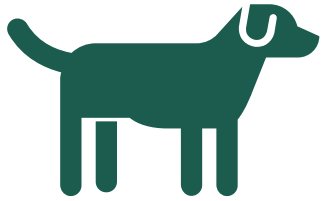
“ Dogs on leads are not only better for wildlife but safer for other dogs, children and general park visitors. I have dogs and I have never let them off leads but we have been attacked by other dogs twice in 6 years. As much as I love dogs, they are unpredictable and the same can be said for some owners.

”

# Results by individual location.

# Ashton Gardens.

6 in 10 (62%) dog owners who exercise their dogs at Ashton Gardens either agree with the current PSPO or do not feel there should be any PSPO in place.



- Of the 320 respondents who agree that the **current** PSPO is adequate in Ashton Gardens or that there should be no PSPO, **88% are dog owners**.
- Of the 434 respondents who want the PSPO to be **changed** at Ashton Gardens, **44% are dog owners**



Amongst dog owners who exercise their dogs at Ashton Gardens (n=214):

- 51% agree with current PSPO
- 38% want a change to require dogs on leads
- 11% do not feel there should be any PSPO



Those in postcodes FY8 1 and FY8 2 (closest to Ashton Gardens) are more likely to want to see dogs on leads at all times than those further away (FY8 5):

- Change the PSPO to have dogs on leads:
  - FY8 1 postcode: 62% (n=126)
  - FY8 2 postcode: 61% (n=135)
  - FY8 5 postcode: 42% (n=88)

# Ashton Gardens: a minority of respondents suggest changing the PSPO to require dogs to be on leads around the lake only.

*Example comments:*

“ I regularly take my dog for a walk in Ashton Gardens. I always keep him on a lead next to the lake but like to throw a ball for him on the grass area next to the main gate on Clifton drive. If there was some way of having some areas where on the lead was compulsory that would be sensible. I know the beach isn't accessible for some dog owners so the area may become very limited for places to allow dogs to free run. It's a shame that responsible dog owners like myself are being penalised for those who have no control over their dogs. ”

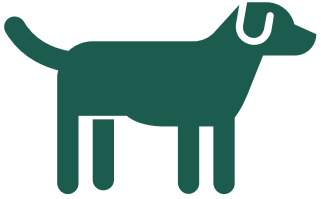
“ I feel dogs should be kept on leads at all times in areas where there's a smaller footpath and more wildlife around, e.g. at Fairhaven Lake and in the Victorian gardens on St. Anne's seafront. We do exercise our dog off lead in Ashton Gardens as there is the space for him to not be in others' way, however we always put him on his lead near the lake. Perhaps a dogs always on lead order is appropriate around the lake area only in Ashton Gardens. ”

“ I support dogs to be on a lead at all times in Promenade Gardens, the Promenade adjacent to the Amenity Beach and the area of Ashton Gardens around the lake. Unfortunately proposals go too far in requiring dogs to be on a lead in areas where there is no problem and very little wildlife. Whilst the beach is not far from Ashton Gardens many pensioners walk their pets in the gardens and the extra distance to the beach would be very difficult for them. ”



# Promenade Gardens and the Promenade.

64% of dog owners who exercise their dogs at the Promenade Gardens & Promenade either agree with the current PSPO or do not feel there should be any PSPO in place.



- Of the 324 respondents who agree that the **current** PSPO is adequate in Promenade Gardens and the Promenade or that there should be no PSPO, **87% are dog owners.**
- Of the 430 respondents who want the PSPO to be **changed** at Promenade Gardens and the Promenade, **44% are dog owners.**



Amongst dog owners that exercise their dogs at the Promenade Gardens and Promenade (n=277):

- 53% agree with current PSPO
- 36% want a change to require dogs on leads
- 11% do not feel there should be any PSPO



Those in the postcodes FY8 1 and FY8 2 (closest to the Promenade Gardens) are more likely to want to see dogs on leads at all times than those further away (FY8 5):

- FY8 1 postcode: 63% (n=126)
- FY8 2 postcode: 62% (n=135)
- FY8 5 postcode: 45% (n=88)



# Promenade Gardens and Promenade: several comments refer to need for dogs to be on leads in the Gardens in particular.

*Example comments:*

“ I believe that dogs being on leads in all the areas is essential given how busy all these areas have become - in addition the Promenade Gardens is too close to a busy public highway to allow dogs off lead for safety reasons. Dogs can be exercised off lead very close by on the beach near to all of these locations and there is therefore no compelling need for dogs to be off lead. The recent killing of wildlife in two of these locations was entirely due to dogs being off lead and owners being unable to control their dogs. ”

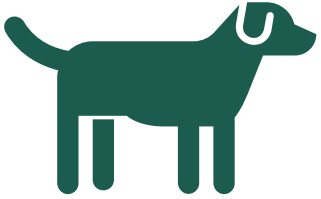
“ Irresponsible dog owners are causing hazards in parks & on the promenade. I have witnessed many incidents. I feel concerned also for young children in danger from dogs off leads running free sometimes at great speed. I've seen dog fights which are very frightening. The Fylde coast is noted for its waders & sea birds & owners regularly allow & encourage their dogs to disturb the birds, a particular risk during the breeding season. The decline in number of these birds can be blamed on dogs. ”

“ Unfortunately not enough people train their dogs sufficiently and to keep wildlife safe in our parks dogs need to be on leads. I don't agree with dogs having to be on leads on the Promenade in Lytham or the Promenade in St Annes but agree with them being on leads in the Promenade Gardens. It's wrong to lump all three areas together. ”



# Fairhaven Lake.

64% of dog owners who exercise their dogs at Fairhaven Lake either agree with the current PSPO or do not feel there should be any PSPO in place.



- Of the 319 respondents who agree that the **current** PSPO is adequate at Fairhaven Lake or that there should be no PSPO **88% are dog owners.**
- Of the 435 respondents who want the PSPO to be **changed** at Fairhaven Lake, **43% are dog owners.**



Amongst dog owners that exercise their dogs at Fairhaven Lake (n=325):

- 55% agree with current PSPO
- 37% want a change to require dogs on leads
- 9% do not feel there should be any PSPO



6 in 10 of respondents who live in the FY8 1 postcode (closest to Fairhaven Lake) feel the PSPO should be changed to require dogs on leads at all time:

- FY8 1 postcode: 63% (n=126)
- FY8 2 postcode: 62% (n=135)
- FY8 5 postcode: 47% (n=88)

# Fairhaven Lake: some mention the need to protect the birds around the lake in particular; others feel this location has more open space for dogs to be off the lead more safely.

*Example comments:*

“ I feel that dogs should be kept on leads in certain areas of Ashton Gardens. Near the pond, it is sensible for them to be on a lead, but in the open space near the main entrance, the grassy area provides the perfect space for exercising dogs. My dog enjoys chasing balls! The promenade is busy and near a road so leads are sensible. Lowther is a formal park so again, sensible to have leads. Around the lake at **Fairhaven**, again, it would be sensible for dogs to be on leads due to the sheer number of birds. ”

“ Due to the recent dog attacks and the increase of visitors some of whom do not have their dogs on a lead at Fairhaven, I feel the restrictions need to be tightened. I have seen people's dogs barking at the geese, swans, chasing the geese on the grass. ”

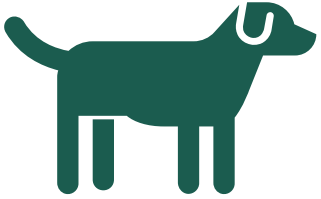
“ I would like to see a ruling where dogs should be put on leads when close to lakes/wildlife (maybe within 30 metres?). I understand it would be harder to police but having signs up that say where dogs need to go on leads may help. So in places like Ashton Gardens, and even Fairhaven Lake, dogs can run free in most of the area - just not right near the lakes. Plus I would like to see more done to irresponsible owners (fines?) without targeting the responsible ones. ”

“ I feel that Fairhaven Lake is different because it is wilder in nature, and has a lot of open space for a dog to roam without upsetting non doggy people. Also, I have never seen a dog worrying a swan or vice versa! ”



# Lowther Gardens.

7 in 10 (69%) dog owners who exercise their dogs at Lowther Gardens either agree with the current PSPO or do not feel there should be any PSPO in place.



- Of the 335 respondents who agree that the **current** PSPO is adequate at Lowther Gardens or that there should be no PSPO, **81% are dog owners.**
- Of the 419 respondents who want the PSPO to be **changed** at Lowther Gardens, **44% are dog owners.**



Amongst dog owners that exercise their dogs at Lowther Gardens (n=238):

- 60% agree with current PSPO
- 31% want a change to require dogs on leads
- 9% do not feel there should be any PSPO



4 in 10 respondents who live in the FY8 5 postcode (closest to Lowther Gardens) feel the PSPO should be changed to require dogs on leads at all time:

- FY8 1 postcode: 60% (n=126)
- FY8 2 postcode: 59% (n=135)
- FY8 5 postcode: 42% (n=88)



# Lowther Gardens: several comment that there is less wildlife to protect in this location although others disagree.

## Example comments:

“ My dog is exercised in all four locations. The only one he’s allowed off lead on is Lowther early in the morning when quiet. There’s not the wildlife like in the other areas which I completely agree should be protected at all times.

“ The sheer number of dogs is impossible to control & personnel in Lowther Gardens just do not have the time to constantly request owners top put dogs on leads. They require help from stronger by-laws. When dogs run into bushes & flower beds, owners can lose sight of them & what they are doing, especially if chatting to other park users & dog owners.

“ There are a lot of elderly residents walk their dogs (their main companion) in Lowther Gardens. They can’t walk very far and many come in cars. Walking on the windy busy bumpy Green is not a viable option. In addition, there are no wild fowl other than the usual garden birds. Even the budgies have gone.

“ There is no wildlife in Lowther Gardens apart from the odd grey squirrel which can outrun any dog. I have been walking in the gardens for many many years and have seen no incidents. All dogs seem to be well under control and having a lovely time. What a shame it would be to punish all dogs because of the behaviour of some owners.

“ Fairhaven lake especially needs further dog control along with Lowther Gardens. We saw a squirrel mauled by a dog in Lowther Gardens just last week, and a dog in the lake at Fairhaven swimming at birds.





**Prepared by Emma Slater.**

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It all starts with good research.

## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	OPERATIONAL MANAGEMENT COMMITTEE	9 NOVEMBER 2021	5
<b>BULKY WASTE COLLECTION SERVICE</b>			

### PUBLIC ITEM

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

### SUMMARY

This report provides details of proposed bulky waste collection arrangements triggered by the closure of Refurb (BWC) and subsequent loss of the service. The need to implement an appropriate service delivery option are outlined in the report.

Collection of bulky waste falls within the council's general duty under section 45 of the Environmental Protection Act to arrange for the collection of household waste. The difference is that for waste with certain dimensions or larger, a reasonable charge for collection can be made and the duty arises only on request by the person controlling the waste.

### RECOMMENDATIONS

That the committee considers the details proposed in this report and recommend to Council the approval of an unfunded revenue budget increase in the sum of £27,122 per annum to meet the financial shortfall in fulfilling the Council's statutory obligation to provide residents with a bulky waste collection service.

### SUMMARY OF PREVIOUS DECISIONS

A report on the Bulky Waste Collection Service was presented at the January 2021 meeting of the Operational Management Committee. The Chairman proposed that this item be deferred to allow further options to be investigated and to be brought back to committee. It was RESOLVED for the appointment of a provider to deliver a Bulky Waste Collection Service be deferred for a period of at least 3 months, or until post COVID allows, to enable alternative proposals to be investigated.

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. Fylde Council has worked in partnership with Bulky Waste Collectors (Refurb) since 2012 to collect, reuse and recycle large household items which cannot be disposed of through the kerbside refuse and recycling service. In March 2020 the company announced they were to cease trading which resulted in the suspension of service until a suitable provider could be found.
2. As part of this service customers were able to book collection slots for the removal of unwanted household furniture such as sofas, beds, and fridges freezers, at an agreed time from both inside and outside properties to which the Council approved charges were applied.
3. The commissioned service received high levels of customer satisfaction and has been popular amongst Fylde households. Between April 2019 and March 2020, Fylde residents made 1560 separate requests for this chargeable bulky waste collection service. This equates to 20 tonnes of household waste diverted from landfill and sent for reuse through the service.
4. Since the suspension of the bulky waste collection service in April 2020, the Customer Services team have fielded enquiries indicating there remains a demand for the service that the council should facilitate.
5. A procurement exercise has been carried out through a quick quote process to investigate alternative service provision. Three companies were identified through current partnership working with Lancashire based neighbouring authorities and were invited to submit tender proposals, with just one choosing to submit a proposal.
6. Furniture Matters have been delivering bulky waste services since 2006. They are committed to reducing the environmental impact of waste, whilst supporting those most in need by offering low-cost quality furniture and white goods, as well as offering local people the opportunity to develop their skills and experience to improve their employment prospects. Furniture Matters joined the Calico Group in 2014 which is made up of innovative charities and businesses working together to provide a wide range of high-quality services focused on maximising profit over social gain through their mission 'To make a real difference to peoples' lives'. Through their workshops, training facilities and retails outlets during 2019/20 they were able to reuse 200 tonnes and recycle 465 tonnes of furniture items. Refurbished items were sold on at low, affordable prices through their retail outlets and online channels to help low-income families in local communities.
7. The Calico Group has an established partnership arrangement to manage and deliver a bulky waste collection service with neighbouring authorities Blackpool, Wyre and Lancaster which offer a high level of customer satisfaction. A statement of technical and professional ability has been provided as part of their bid.
8. Calico will offer customers pre-booked slots, collecting items at an agreeable time from both inside and outside properties within 3 working days of a request being made. The service would be continuous throughout the year except for bank holidays, operating Monday to Friday from 9am to 5pm, with amended hours to allow for either one evening or weekend slot.
9. Calico's organisation infrastructure includes a dedicated head office health and safety support team, qualified transport manager, IT support team and is fully supported by back-office administration staff. All staff are fully trained to comply with health and safety legislation with service specific risk assessments and safe systems of work. The organisation is fully compliant with employment legislation, waste management legislation and adhere to the Data Protection Act. The organisation has also adhered to all government guidelines to ensure Covid secure operations during the current pandemic.
10. The Calico bid based on previous collection demand at Fylde provides for a year-round collection of bulky materials, 5 days a week, at an annual fee of £68,555 broken down as follows:

Staffing	£43,787	1 x full time driver, 1 x full time crew member and holiday cover
Vehicle costs	£7,831	Lease/purchase, insurance, fuel, maintenance, and repair
Rent	£3,000	10% contribution to the rental costs of the depot
Other costs	£2,075	Training, PPE, mobile phones, IT and Health and Safety
Overhead & profit	£11,862	Protection management, group business services (HR, Finance, IT)



11. Based on the 2020/21 fees and charges a total income of £41,433.15 is predicted for this level of service in year 1, incurring additional service costs of £27,122.43 to be met via an unfunded budget increase, this will be a recurring charge based on demand.
12. The Operational Management Committee is requested to consider and recommend to Council the approval of a recurring, unfunded budget increase to meet the service shortfall in fulfilling the Council's statutory obligation to provide residents with a bulky waste collection service.

IMPLICATIONS	
Finance	This report requests that the committee considers the proposal set out in this report and recommends to Council the approval of a recurring, unfunded revenue budget increase in the sum of £27,122 per annum in respect of the proposed service.
Legal	Collection of bulky waste falls within the council's general duty under section 45 of the Environmental Protection Act to arrange for the collection of household waste. The difference is that for waste with certain dimensions or larger, a reasonable charge for collection can be made and the duty arises only on request by the person controlling the waste.
Community Safety	No Community Safety implications arising from this report
Human Rights and Equalities	No Human Rights and Equalities implications arising from this report
Sustainability and Environmental Impact	No Sustainability and Environmental Impact implications arising from this report
Health & Safety and Risk Management	No Health & Safety and Risk Management implications arising from this report

LEAD AUTHOR	CONTACT DETAILS	DATE
Clare Blyth/Kathy Winstanley	<a href="mailto:Clare.blyth@fylde.gov.uk">Clare.blyth@fylde.gov.uk</a> / Tel: 01253 658483	2 <sup>nd</sup> September 2021

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
None		

## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	OPERATIONAL MANAGEMENT COMMITTEE	9 NOVEMBER 2021	6
<b>DRAFT DOMESTIC RECYCLING POLICY</b>			

### PUBLIC ITEM

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

#### SUMMARY

A draft domestic recycling policy has been produced to address the corporate plan priority to address carbon reduction issues. The policy received support from the cross-party Carbon Neutral working group at the October meeting, with a recommendation to refer the policy to a subsequent meeting of the Operational Management Committee for approval.

#### RECOMMENDATION

To consider, approve and adopt the draft Domestic Recycling Policy as recommended by the cross-party Carbon Neutral Working Group.

#### SUMMARY OF PREVIOUS DECISIONS

N/A

#### 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

- The Fylde Council Corporate Plan 2020-24 includes a number of environmental priorities, including:
  - Implement carbon reduction policies including - plastics reduction, tree planting, energy efficiency and recycling
  - Design education and awareness programmes to support carbon reduction policies and actions
  - Work with partners to deliver the carbon reduction policy actions i.e. reduce, re-use, recycle, tree planting
- A cross party Carbon Neutral Working group was established to consider these priorities and provide recommendations to fulfil the actions within the Fylde Corporate Plan 2020/24.

3. At the first meeting of the Carbon Neutral Working Group, it was agreed that the first phase of the work of the Working Group would focus on how policy can be shaped to support carbon reduction for council led activities and initiatives – the Council’s approach to recycling is key to this.
4. Fylde Council is part of a two-tier authority, with Lancashire County Council the Waste Disposal Authority, having the power of direction over the district’s household waste. Fylde is therefore quite restricted in terms of the approach to recycling as LCC can dictate the range of materials collected, and the way they are delivered into County designated recycling/reprocessing/disposal facilities. The domestic recycling service has been designed to meet the requirements of the Lancashire approach and is consistent with the arrangements in place in other Lancashire districts.
5. A draft Domestic Recycling Policy was presented to the Carbon Neutral Working Group for consideration at the October meeting. The policy received support from Members, with a recommendation to refer the policy to a subsequent meeting of the Operational Management Committee for approval.
6. The draft Domestic Recycling Policy is subsequently attached as an appendix to the report for Members of the Operational Management Committee to consider, approve and adopt.

IMPLICATIONS	
Finance	No financial implications arising as a consequence of this report
Legal	No legal implications arising as a consequence of this report
Community Safety	No community safety implications arising as a consequence of this report
Human Rights and Equalities	No human rights and equalities implications as a consequence of this report
Sustainability and Environmental Impact	No sustainability and environmental impact implications arising as a consequence of this report
Health & Safety and Risk Management	No health and safety and risk management implications as a consequence of this report

LEAD AUTHOR	CONTACT DETAILS	DATE
Kathy Winstanley	<a href="mailto:Kathy.winstanley@fylde.gov.uk">Kathy.winstanley@fylde.gov.uk</a> 01253 658634	25/10/2021

BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
N/A		

Attached documents

Appendix 1: Draft Fylde Council Domestic Recycling Policy



# **Fylde Council Domestic Waste and Recycling Policy**

**October 2021**

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## Introduction

The Fylde Waste and Recycling Policy aims to:

- *Encourage residents to recycle at home via the Council's kerbside recycling service and reduce the volume of waste to landfill.*
- *Raise awareness of how to ensure only the correct and quality materials are placed in the receptacles provided.*
- *Provide information on what happens to the recycling once this has been collected.*

## Background

1. Fylde Council's Corporate Plan outlines a commitment to implement a range of carbon reduction policies including recycling. This is in recognition that climate change risks are impacting all government organisations in some form and that climate change is not a future concern, but one which is impacting the UK now, and will continue to escalate in significance.
2. Recycling saves energy and prevents the extraction of raw materials, helping to combat climate change. It also helps to reduce waste, and therefore pollution. Recycling reduces the environmental impact, contributing to a green lifestyle mentality, as well as a more sustainable lifestyle overall.

## Legislative and Fylde Council Policy – Domestic Waste and Recycling

3. The Environmental Protection Act 1990 (EPA 1990) sets out the legal responsibilities of how Waste Collection Authorities (WCAs) collect and dispose of household waste
4. 37,735 households receive a wheeled bin refuse and recycling service. While the remaining 1,875 properties, who are hard to access or have storage limitations, are on a weekly refuse sack service with alternative weekly recycling. 100% of Fylde households receive a kerbside recycling collection service with the wheeled bins, the preferred system, extended to new build properties wherever possible.
5. The Council operates an Alternate Week Collection (AWC) system for refuse and recycling collections – one week the refuse is collected and on the same day of the following week the recycling is collected. Collections are maintained throughout the year as normal including on Bank Holidays, except for the Christmas and New Year period, where revised collection dates are implemented.
6. The type of containers collected is alternated so that grey, green, blue and brown wheeled bins are collected over a two-week period as in the example:

Week 1	Grey bin	Non-recyclable waste (general household rubbish)
Week 2	Green bin	Garden waste
Week 2	Blue bin	Glass bottles/jars, cans, plastic bottles and plastic bottles, food pots, tubs and trays

Week 2	Brown bin	Paper and cardboard
Week 2	Battery Bag	Household batteries ((AA, AAA, C, D, V and button)

7. In 2017, Lancashire County Council (LCC) notified district councils that recycling services would no longer be funded by the County Council. As a result, an annual subscription charge was introduced for the collection of garden waste (per 240 litre green wheeled bin), and households can subscribe for multiple green bins, if required. Householders choosing not to opt into the service are encouraged to either purchase a compost bin through Lancashire County Council or to dispose of their garden waste at the Household Waste Recycling Centre in Lytham to continue to encourage sustainable disposal of green waste.
8. Through the Lancashire Waste Partnership agreement, Fylde's household recycling is bulked up at Blackpool Transfer Station, together with similar waste from Blackpool residents, and transported to the LCC Materials Recovery Facility (MRF) in Leyland where:
  - *Materials are processed, separated, and sent on to recycling destinations*
  - *Garden waste is transported to a local facility for composting.*
  - *General household rubbish is processed and sorted to extract further recycling.*

Finally, any waste that cannot be recycled is sent for energy-from-waste incineration or to landfill as a last resort.

9. We are committed to reducing single use plastics (bottles, pots, tubs and food trays) and increase recycling opportunities through promotions to raise awareness to Fylde householders. We work with the council's communications team design education and awareness programmes to promote recycling.
10. We are also engaged in a recycling trial project to introduce recycling units in community settings to sit alongside grey bins, to provide the opportunity for residents to dispose of dry recyclables such as glass, cans, plastic bottles, paper and cardboard. The bins utilised within the trial follow the same branding as the kerbside collection service.



11. Future food waste collections are currently being investigated by the Waste Disposal Authority (WDA), Lancashire County Council in response to the Government national waste consultation and requirement to collect food waste from all households by 2023.
12. We also offer annual doorstep collections of real Christmas trees to households, as well as designated drop off points in key locations. The trees are then planted on St Anne's beach as part of the ongoing sand dunes restoration project. The trees help to reduce erosion of the dunes which provide a unique habitat for many plants and animals and act as a soft sea defence for the local community.
13. In 2007 an externally funded trial was conducted for commercial recycling which offers a pre-paid blue sack for the collection of commercial paper and cardboard too small to medium enterprises (SME's). Following a successful outcome, the Recycle4business scheme was extended to businesses across the borough in 2008. The recycling scheme is offered alongside the existing general commercial waste collection service (pre-paid grey sacks and bulk bins). Prior to this initiative all commercial waste was collected as mixed municipal waste and sent to the local landfill site. This successful initiative resulted in 00 tonnes of commercial paper and card being diverted from landfill disposal in 2019/20.

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*In 2019/2020, Fylde Council was amongst the top 3 authorities in Lancashire with an overall percentage of household waste being sent for reuse, recycling and compositing of 46.4%. The average recycling rate for Lancashire was 45.7% and the national average for England was 43.8%.*

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14. The culmination of the council's recycling work and activity can be judged by its success. The council's recycling performance data is higher than both the Lancashire and England averages which has helped to save energy and prevented the extraction of raw materials, helping to combat climate change (2020/21 data is currently being finalised before being published by government).



## Appendix 1 - Operating Procedures

Only Fylde Council issued receptacles will be collected and must contain the materials listed above and as set out in the service leaflet. This information is also published on the Council's website. Contaminated recycling bins containing incorrect items cannot be collected as this would contaminate the load resulting in a rejection of the materials by the processor

Householders must place receptacles out for collection by 7:30am on collection day, and no earlier than 6pm the evening before. Containers must be placed at the front edge of the property unless access is only available via the rear street. Receptacles must not be placed where they will obstruct cars, pedestrians or refuse collection vehicles and care should be taken not to obstruct access for emergency vehicles. To adhere to health and safety regulations side waste is not permitted, all household waste must be presented for collection within the Fylde issued containers. Large families of five or more, or where there are 2 or more children in nappies or other exceptional or medical circumstances, may apply for an additional refuse container by completing an application form and agreeing to a waste analysis. To encourage increased recycling, households can order additional recycling bins via the Customer Services Team

Following collection householders must retrieve receptacles from the highway (or rear street). Households have a responsibility to ensure receptacles are stored within property boundaries at all other times, other than on the collection day. If householders do not comply, enforcement action may be taken under the Environmental Protection Act 1990. Consideration is given where collections are delayed due to adverse weather conditions or other reasons.

Each property has been provided with a set of wheeled bins (if deemed suitable). In 2009 a bin charging policy was introduced to encourage householders to take responsibility for the wheeled bins provided and to reduce demand for replacement containers. By recovering the cost for provision of bins the Council have been able to divert money to other essential services. Council tax does not cover the cost of waste containers. The receptacles remain the property of Fylde Council and must not be removed from the property they have been assigned to when a person moves to a new house. Householders are entrusted to keep and maintain the receptacles in a safe, clean, and tidy condition. Lost or damaged receptacles will be replaced with either new, or refurbished containers, that will be in good condition and fit for purpose, subject to a bin charge. Developers, landlords/owners, housing associations and managing agents of newly built properties are responsible for providing the required Council issued containers at the property. Households can order additional recycling containers, subject to a bin charge. The bin charges are set out below:

Provision of lost, stolen, damaged or additional (where approved) wheeled bin including delivery (per bin)	£34
Provision of a set of three wheeled bins (grey, blue and brown) at new build properties	£80
Provision of a set of four wheeled bins (grey, green, blue and brown) at new build properties	£105
Provision of a bulk bin to multiple occupancy properties (per bin)	£510

If the Council deems a property unsuitable for a wheeled bin collection due to vehicle access or bin storage considerations, then the following receptacles are provided:

- **Green sacks** for non-recyclable waste – collected weekly and limited to 2 sacks per household (additional black sacks will not be collected to encourage waste minimisation and recycling).

- **Green box** for mixed glass bottles/jars, food/drinks cans, plastic bottles, plastic food pots, tubs and trays, aerosols and clean foil.
- **Blue Bag** for mixed paper and cardboard.

A property will be deemed unsuitable for wheeled bins if there are physical or location barriers that prevent a wheeled bin from being safely handled to the required collection point for the vehicle or they cannot be stored within the boundary of a property. An assessment will be completed by a waste management officer however wheeled bins will always remain the preferred collection option.

#### Recycling collections

A 180-litre brown wheeled bin is provided for the collection of mixed paper and cardboard. Items should only be placed loose inside the bin; carrier bags should not be used. Additional brown bins can be supplied. If a property is unsuitable for a brown wheeled bin, then a 55-litre blue bag is supplied.

A 180-litre blue wheeled bin is provided for the collection of mixed glass bottles/jars, plastic bottles/pots/tubs/trays, food/drinks cans, aerosol cans and clean foil. Items should be rinsed and placed loose inside the bin; carrier bags should not be used. Additional blue bins can be supplied. If a property is unsuitable for a blue wheeled bin, then a 55-litre green box is supplied.

A battery bag is provided for the collection of household batteries, such as AA, AAA, C, D V, and button. To prevent the risk of fires inside the collection vehicles or at the Materials Recovery Plant, batteries should not be placed directly into the recycling containers and must be placed inside the bag provided for this purpose. The battery bag should then be placed for collection on top of the lid of either the blue or brown wheeled bin.

A 240-litre green wheeled bin is provided for the collection of garden waste which should be placed loose inside the bin, biodegradable bags should not be used. Collections are completed provided the householder has paid the annual subscription charge (per bin) for this service. Additional bins are available provided a subscription is paid for each additional bin. Separate terms and conditions are available and reviewed annually. Food waste cannot be collected in the green wheeled bins however, options are currently being investigated for the separate collection of household food waste in response to the government's national waste consultation.

Households not included in the wheeled bin collection service, can request an end of month garden waste collection by contacting the Council to arrange this in advance.

#### Refuse collection

Each household is entitled to one 240 litre grey wheeled bin for the collection of waste which cannot be recycled through the recycling collection service.

If a property is unsuitable for a wheeled bin collection service, the weekly green refuse sacks will be provided.

The grey bin will be collected once every two weeks (on alternate weeks to the recycling collections). The bin lid must be fully closed when presented for collection, and no extra waste should be left next to the bin (side waste). Householders on a weekly green sack collection must not put out refuse in any other container than the Council issued green sacks.

#### Properties in multiple occupation

Blocks of flats and other similar property types may be provided with larger receptacles (bulk bins) for refuse where appropriate, e.g., 660 or 1100 litre bins. The number of bulk bins provided will be based on the number of dwellings at the property and calculated on a provision of 240 litres per dwelling per fortnight for non-recyclable waste. 180 litre recycling containers will be provided for shared, communal use.

Collections will be in line with the AWC system unless there are exceptional reasons why a weekly collection is required. In this case, recycling and refuse capacity will be calculated according to the increased frequency required.

#### Additional refuse capacity

Households of five or more, or where there are 2 or more children in nappies or other exceptional circumstances may apply for an additional refuse by completing an application form.

A waste management officer will visit the property to ensure that the household is fully participating in the recycling collection services to qualify for additional refuse capacity. As part of the application process householders must agree to a waste analysis being undertaken.

If there are exceptional or medical circumstances, e.g., incontinence waste or other offensive waste, not classed as clinical waste, that can be disposed of in the grey bin, then a decision will be made by a member of the waste management team according to the circumstances.

A review will be conducted every 3 years to see if the additional bin is still required. Householders must inform the Council if the additional bin is no longer needed or if circumstances change – i.e., children no longer using nappies.

Fylde Council reserves the right to remove any additional bins that have not been approved through the additional grey wheeled bin application process or whereby the household is not using the recycling service.

#### Side waste

Householders must place all refuse inside the grey bin for collection and not present anything additional waste alongside the bin (side waste). Fylde Council has a duty to collect waste but can take enforcement action if householders produce side waste regularly, and/or produce an excessive amount of refuse in sacks. Side waste is not permitted, bags of waste can lead to the attraction of vermin (rats) and seagulls which can lead to litter on the streets of Fylde. The Council actively promotes the use of the recycling containers to reduce the volume of waste disposed in the refuse containers.

#### Missed collections

A missed collection must satisfy the following criteria:

- The receptacle was presented in the correct location by 7.30am on collection day (assisted collections excluded).
- There is nothing in the receptacle which may be classed as contamination (see below), i.e., the receptacle only contains items listed in the service leaflet/published on the website.
- Clear access is provided to the receptacle.
- The missed collection is reported within 48 hours of the collection day.

The collection team aims to rectify reported missed collections within two working days. In periods of extreme weather conditions, Christmas/New Year periods, or other such circumstances where a regular collection cannot be made, the missed collection policy may be suspended.

### Contamination

Contamination occurs when the wrong material is placed in a receptacle. Mainly this is when non-recyclable is placed in the recycling containers, although this can also include the grey bin if unacceptable materials such as hardcore and rubble, bricks etc which are too heavy to be lifted or may cause damage to the collection vehicle.

The lists of acceptable materials are listed in the service leaflet (Appendix 1) and published on the Council's website. Non-acceptable materials are also listed though this is not an exhaustive list.

Householders will be notified of any contamination by way of a sticker left on the lid of the receptacle by the collection crew. A follow up letter (Appendix 2) will be sent in instances of repeated contamination. Householders are responsible for removing the contamination, disposing of it appropriately and presenting the receptacle for collection on the next collection day. A contaminated receptacle is not classified as a missed collection and therefore there would be no return for the container under the missed collection policy.

### Assisted collections

Households without an adult resident physically capable of manoeuvring the wheeled bin to the kerbside for collection may be eligible for the assisted collection service. Applications are made via a form that can be completed online or in writing. All applications will be individually assessed.

The assisted collection service covers the collection, emptying and returning of the agreed receptacles to the householder's property free of charge.

### Bulky household waste

The Council's bulky household waste collection service is currently suspended due to the service provider ceasing trading in March 2020. Following a recent tender exercise, a report is being considered for approval by the Operational Management Committee on 9 November 2021. Residents can approach local charities directly to arrange for the removal of bulky waste; some shops operate a take back scheme when new white goods are purchased, and items can also be taken to the LCC Household Waste Recycling Centre at Saltcoats Road.

## Appendix 2 – List of Materials Accepted in Household Receptacles

	YES PLEASE	NO THANKS
<b>BLUE WHEELED BIN/GREEN BOX</b>	<ul style="list-style-type: none"> <li>✓ Glass bottles and jars – including lids</li> <li>✓ Food and drinks cans – including lids</li> <li>✓ Empty aerosol cans – lids go in separately</li> <li>✓ Plastic bottles - drinks, food, cosmetic, detergent – empty and lids on</li> <li>✓ Plastic food pots and tubs – including firm plastic lids</li> <li>✓ Plastic food trays and punnets – no film lids or absorbent pads</li> <li>✓ Plastic plant pots</li> <li>✓ Metal and plastic biscuit, chocolate and sweet containers</li> <li>✓ Clean foil – no food residue</li> </ul> <p>All containers must be rinsed and placed loose inside the bin.</p>	<ul style="list-style-type: none"> <li>☒ Plastics bags, plastic wrapping or film lids</li> <li>☒ Food and drinks cartons, e.g., juice cartons, TetraPak</li> <li>☒ Polystyrene</li> <li>☒ Laminated pouches e.g., cat food pouches</li> <li>☒ Crisp packets</li> <li>☒ Rubber</li> <li>☒ Any other metals including pans, cutlery</li> <li>☒ Any other plastic not listed under “yes”</li> <li>☒ Paper and cardboard: to be placed in the brown bin</li> <li>☒ Textiles – recycle at a local charity shop</li> <li>☒ Window glass and ceramics</li> <li>☒ Paint tins/tubs</li> <li>☒ Batteries</li> </ul>
<b>BROWN WHEELED BIN/BLUE BAG</b>	<ul style="list-style-type: none"> <li>✓ Newspapers and supplements</li> <li>✓ Magazines, brochures and catalogues</li> <li>✓ White paper (e.g., computer paper, letters)</li> <li>✓ Telephone directories</li> <li>✓ Leaflets and flyers</li> <li>✓ Envelopes (including window)</li> <li>✓ Shredded paper</li> <li>✓ Gift wrap (no foil or plastic type)</li> <li>✓ Brown paper</li> </ul>	<ul style="list-style-type: none"> <li>☒ Plastic bags, plastic wrapping, plastic film</li> <li>☒ Polystyrene</li> <li>☒ Food and drinks cartons e.g., juice cartons, TetraPak</li> <li>☒ Wallpaper</li> <li>☒ Tissues and paper towels</li> <li>☒ Padded envelopes</li> <li>☒ Wet wipes/nappies/sanitary products</li> </ul>

	<ul style="list-style-type: none"> <li>✓ Cardboard boxes (e.g., cereal boxes, dishwasher tablet boxes)</li> <li>✓ Corrugated cardboard (e.g., online delivery boxes, cardboard envelopes) All plastic, polystyrene, tape to be removed.</li> <li>✓ Greetings cards without glitter - Tear off the glitter section, as well as any badges and batteries.</li> </ul> <p>All items must be placed loose inside the bin.</p>	
<b>GREEN WHEELED BIN</b>	<ul style="list-style-type: none"> <li>✓ Grass cuttings</li> <li>✓ Hedge clippings</li> <li>✓ Tree loppings</li> <li>✓ Twigs, bark, leaves</li> <li>✓ Straw and shavings</li> <li>✓ Flowers and plants</li> <li>✓ Small branches</li> <li>✓ Fallen fruit</li> <li>✓ Rabbit bedding</li> </ul>	<ul style="list-style-type: none"> <li>☒ Household rubbish</li> <li>☒ Food/kitchen waste</li> <li>☒ Cardboard/paper</li> <li>☒ Plastic bags/film/tubs/pots</li> <li>☒ Logs, thick branches</li> <li>☒ Soil</li> <li>☒ Rubble</li> <li>☒ Plant pots</li> <li>☒ Bags including biodegradable</li> </ul>
<b>GREY WHEELED BIN</b>	<ul style="list-style-type: none"> <li>✓ Non-recyclable rubbish</li> <li>✓ Disposable nappies/sanitary products/incontinence pads</li> <li>✓ Food waste</li> <li>✓ Plastic bags, wrapping and film</li> <li>✓ Polystyrene</li> </ul> <p>Liquids must be contained to prevent spillages occurring.</p>	<ul style="list-style-type: none"> <li>☒ Any material that can be recycled</li> <li>☒ Hot ashes</li> <li>☒ Hazardous waste e.g., engine oil, fuel, paints</li> <li>☒ Clinical waste</li> <li>☒ Commercial waste</li> <li>☒ Rubble/bricks</li> <li>☒ Asbestos</li> <li>☒ Gypsum (plaster board)</li> <li>☒ Batteries</li> </ul>

## Appendix 3 - Contamination notification for householders

Our Ref: Blue Bin

Your Ref:

### IMPORTANT INFORMATION – BLUE BIN COLLECTIONS

Please Ask For: Waste Prevention

Email: [listening@fylde.gov.uk](mailto:listening@fylde.gov.uk)

Date: 27 September 2021

Dear Household,

### BLUE RECYCLING BIN

Unfortunately, on your last recycling collection, we were unable to empty the **blue recycling bin** because it contained:-

- ☐ Plastic carrier bags – please place all items loose in the bin
- ☐ Glass panes, Pyrex dishes, drinking glasses
- ☐ Food/general refuse
- ☐ Waxed food/drinks cartons
- ☐ Plastic film/wrappings/polystyrene
- ☐ Crockery/pans/kitchen utensils
- ☐ Paper/cardboard – please place this in the **brown** bin
- ☐ Electrical items
- ☐ Other:

We are unable to collect items that have been placed in the wrong container or are not recyclable through the kerbside collection scheme, as this could lead to a full wagon load being rejected at the recycling plant. Please remove the incorrect items ready for the next scheduled recycling collection.

In the meantime, please refer to the guidance overleaf which details which items can be recycled in the blue bin. Alternatively, if you require a full recycling guide please visit [www.fylde.gov.uk/resident/bins-recycling-and-rubbish/which-bin-do-i-use](http://www.fylde.gov.uk/resident/bins-recycling-and-rubbish/which-bin-do-i-use) or contact Customer Services.

If you require any further information, would like additional recycling bins or advice on how to minimise your household waste, please do not hesitate to contact us.

Yours Faithfully

Waste Prevention Team

## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	OPERATIONAL MANAGEMENT COMMITTEE	9 NOVEMBER 2021	7
<b>RETENDERING OF THE PUBLIC CONVENIENCE CONTRACT FOR CLEANSING AND MAINTENANCE</b>			

### PUBLIC ITEM

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

### SUMMARY OF INFORMATION

This report provides Members with an update on the current position with regards to the retendering of the public convenience contract to include the cleansing and maintenance of the existing facilities across the borough.

### SOURCE OF INFORMATION

N/A

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

The corporate responsibility for the provision of public conveniences falls within the remit of the Operational Management Committee

### FURTHER INFORMATION

Contact Kathy Winstanley tel: 01253 658634 email: [Kathy.winstanley@fylde.gov.uk](mailto:Kathy.winstanley@fylde.gov.uk)

Local authorities are under no statutory obligation to provide public conveniences however, adequate, quality provision is regarded as essential in Fylde as a popular tourist destination with many outdoor recreational attractions. For the past 15-years, Danfo (UK) Ltd 'Danfo' has carried out the contract for the provision, maintenance, and cleansing of the public convenience units in Fylde; this arrangement comes to an end in March 2022.

The council's freedom to contract is constrained by legislation, its fiduciary duty, and its own procedure rules. In particular, the Public Contracts Regulations normally requires contracts to be subject to competition. In considering arrangements beyond this date officers considered the following options:

1. Extending the existing arrangement with Danfo for the provision, cleansing and maintenance of the public conveniences, against the requirements of the Public Contracts Register (Regulation 72b) and any potential risks this may pose to the Council;
2. Considering alternative providers through conducting an open tender procedure to investigate market options and to solicit offers



After taking legal advice and consulting with the internal audit team, the option of conducting an open tender procedure was deemed to be the most appropriate course of action to satisfy the requirement of the Public Contracts Regulations 2015 and mitigate against potential risks or challenges.

Officers have been working on the documentation over the last few months, which is required to go out to tender and the opportunity has now been advertised on the Council's procurement portal. Detailed timescales are provided below to ensure a smooth transition to the new contract from the 1<sup>st</sup> April 2022 until 31<sup>st</sup> March 2037, with an optional 5 year extension.

#### **Procurement Programme – Public Convenience Services**

<b>Issue FTS and Contracts Finder notices</b>	25 <sup>th</sup> October 2021
<b>Issue expression of interest on the portal</b>	25 <sup>th</sup> October 2021
<b>Issue tender documents</b>	25 <sup>th</sup> October 2021
<b>Closing date for clarifications</b>	18 <sup>th</sup> November 2021
<b>Tender Submission Date</b>	25 <sup>th</sup> November 2021
<b>Tender Evaluation</b>	26 <sup>th</sup> November 2021 to 6 <sup>th</sup> December 2021
<b>Confirm Preferred Service Provider and Commence Standstill Process</b>	7 <sup>th</sup> December 2021
<b>Completion of Standstill period</b>	17 <sup>th</sup> December 2021
<b>Contract Award</b>	20 <sup>th</sup> December 2021
<b>Contract start date</b>	1st April 2022
<b>Contract end date</b>	31 <sup>st</sup> March 2037

## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	OPERATIONAL MANAGEMENT COMMITTEE	9 NOVEMBER 2021	8
<b>CHRISTMAS TREE COLLECTIONS – TRINITY HOSPICE 2021</b>			

### PUBLIC ITEM

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

### SUMMARY OF INFORMATION

This report provides Members with an update on the collaboration between Fylde Council and Trinity Hospice for the doorstep collection of real Christmas trees. Residents can arrange a collection of real Christmas trees from their home address in return for making a donation to the Charity.

In January 2021 a collection service was offered to households in postcode areas FY3, FY4, FY8 and parts of PR4 which proved successful. A total of 722 trees were collected, providing £10,107.25 in donations to Trinity Hospice.

The scheme will be extended Borough wide for the coming Christmas period, adhering to COVID-19 health and safety guidance with appropriate risk assessment mitigations.

### SOURCE OF INFORMATION

Waste Prevention Team

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

Members will be aware of the drive to deliver convenient, cost effective ways for Fylde residents to recycle as much household waste as possible, together with the benefits of collecting real Christmas trees for the ongoing Sand Dunes Restoration Project.

### FURTHER INFORMATION

Contact Clare Blyth or Gareth Matthews, Senior Waste Prevention and Enforcement Officers

[clare.blyth@fylde.gov.uk](mailto:clare.blyth@fylde.gov.uk) 01253 658483, [gareth.matthews@fylde.gov.uk](mailto:gareth.matthews@fylde.gov.uk) 01253 658633

### Report

1. Fylde Council's Waste Collections team have historically provided households with the opportunity to recycle real Christmas trees at home via the green bin collections or the Household Waste Recycling Centre in Lytham.
2. Residents can also take real Christmas trees to one of the temporary collection sites set up on certain council car parks/village halls. However, this is a very resource intensive and costly operation and relies

on residents transporting their own trees to the drop off points. The team constantly look for ways to reduce costs and operational demand whilst maintaining customer service.

3. Since 2019, Fylde Council has offered an additional option by supporting a doorstep collection service for real Christmas trees in collaboration with Trinity Hospice. In January 2021, Fylde residents living in FY3, FY4, FY8 and PR4 areas of the borough were able to book tree collections in exchange for a donation to Trinity Hospice.
4. The introduction of this service allowed for a reduction in the number of temporary collection sites, providing savings to the Council in excess of £500 in barrier hire costs alone. There were also significant operational savings due to the reduced requirement to collect and transport Christmas trees from the collection points to North Beach car park for the Sand Dunes Restoration work.
5. On Saturday 9<sup>th</sup> and Sunday 10<sup>th</sup> January 2021, Snowdon Road Depot (Lytham St Annes) was set up as a base for Trinity Hospice, offering welfare facilities under the supervision of the Waste Prevention team. The team, along with other volunteers, assisted in collecting 722 trees from the Lytham St Annes and parts of PR4 areas, generating a total of £10,107.25 in donations to Trinity Hospice. This money has helped to provide essential care to people with life threatening or limiting illnesses across Fylde.
6. The Christmas trees were planted on St Annes beach between 8<sup>th</sup> to 10<sup>th</sup> February 2021 as part of the ongoing sand dunes restoration project. The trees help to reduce the erosion of the dunes that provide a unique habitat for many plants and animals and act as an effective soft sea defence for the local community.
7. It has been necessary to take a phased approach when rolling out this doorstep collection service across the borough as Trinity Hospice is heavily dependent on volunteers with/without suitable vehicles giving up their free time to assist with tree collections. This has helped to ensure adequate resources are in place to meet customer demand. It was anticipated that following the successful roll out to parts of PR4 postcode area in January 2020, the service would be extended to other areas of the borough the following Christmas. Due to the COVID-19 pandemic and the shortage of volunteers (isolating or shielding), it was necessary to focus efforts over a smaller footprint and plans are now in place to extend the service to all Fylde households in January 2022.
8. Kirkham Town Council has previously agreed the use of William Sagar Park and Pavilion as an additional base for volunteers and drop off point for real trees. This arrangement will continue in January 2022.
9. As the doorstep collection of trees extends across the borough, the number of temporary collection points will be reduced, generating further savings, and reducing operational demand. Residents will also still be able to recycle real Christmas trees in their green bin at home or via the Household Waste Recycling Centre in Lytham free of charge. Details of the various collection/disposal options will be promoted to customers via the website, social media and in the local press.
10. The Trinity Hospice service is scheduled for the weekend of the 8<sup>th</sup> and 9<sup>th</sup> January 2022 and volunteers will be encouraged to offer their time in support of the initiative. Government guidance will be reviewed closer to the time in respect of Covid-19 to ensure the most update to date Health and Safety measures are in place to protect volunteers and customers. PPE will be provided for volunteers, including face masks and hand sanitising gels.

# INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	OPERATIONAL MANAGEMENT COMMITTEE	9 NOVEMBER 2021	9
<b>LYTHAM SEA DEFENCE REPAIRS</b>			

## PUBLIC ITEM

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

### SUMMARY OF INFORMATION

The length of the seawall in Lytham, from Church Scar to the Windmill, requires remedial work to the concrete upstand upon which the railings are fixed to. There is a length of the upstand near Windmill of approximately 65m that has significantly moved and consequently, the railings are now at an angle. The report considers the remedial works for the existing seawall at Lytham and a proposal to replace a length with new railings.

### SOURCE OF INFORMATION

Technical Services.

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

Following a meeting with the Chairman of the Operational Management Committee, Councillor Roger Small on 10<sup>th</sup> September 2021, the Technical Services team were tasked with implementing improvement works to the seawall along Lytham Green. This report details the progress made since the initial meeting.

### FURTHER INFORMATION

Contact Darren Bell tel: 01253 658465 [darren.bell@fylde.gov.uk](mailto:darren.bell@fylde.gov.uk)

## Report

### BACKGROUND

- Images 1 and 2 (attached) show the concrete upstand that requires remedial work. At various points along the upstand, work is required to repair areas of spalling. Historically, patch repairs have been undertaken to this detail where concrete spalling is evident - caused by surface water, frost and a coastal environment. In addition, a length of the upstand and railings have all moved. Image 3 shows this detail is absent on the new promenade from Church Scar to Granny's Bay.

## **PROPOSAL**

### **Concrete Repairs**

2. A survey was undertaken at the end of September 2021 of the whole upstand between Church Scar and the Windmill. 19 areas were highlighted as being in need of remedial works, from Church Scar to Lytham RNLI, due to the spalling. The term spalling is used to describe areas of concrete which have cracked.
3. Given the expected cost of the works, the Informal Procedure for Low Value Contracts was implemented. The results of the survey were sent to GJN and Sons Limited, a specialist structural concrete repair contractor, for a quote. This company has previously been used by Fylde Borough Council and always offered value for money and given excellent service. This has meant the appointment could be made quickly and remedial works could begin before the winter months, thus addressing the repairs before they deteriorated further.
4. A meeting was held with GJN and Sons Limited onsite, and a satisfactory quote of less than £10,000 accepted. Works will commence the week commencing 1<sup>st</sup> November 2021.

### **Replacement of Railings**

5. A 65m length of the upstand has failed near to the Windmill. The concrete upstand is not ideal as surface water on the promenade runs towards the upstand but cannot drain away. Subsequently over time, surface water has found a route under the upstand and thus undermining the foundation. To demolish the old upstand and replace it with the same detail would, in officer opinion, be a poor use of money. In addition, the current height of the railings does not comply with safety regulations so need raising.
6. A design has been proposed that will address the drainage issue. This design will also replicate the railings seen west of Church Scar. This will also allow Technical Services the opportunity to raise the height of the railings and improve safety - see image 3. This work will be tendered and is expected to be delivered late winter/early spring 2022.

### **Vegetation Control**

7. The surface water, in addition to undermining the plinth wall foundation, is finding numerous paths into the stone revetment via capillary action. Over time, vegetation has started to grow a root system into the revetment which, if not addressed in an appropriate manner, will undermine the structural integrity of the structure - see image 2.
8. The woody vegetation along the sea wall has been stump treated to try and suppress future growth. These works were carried out by the Ranger Team, under the supervision of the Council's Parks Department.
9. Future control measures of vegetation along the revetment are currently being explored to ensure the sea wall structure is not compromised, whilst recognising its importance as a wildlife habitat.

### **Funding**

10. The works will be financed via the Coastal Defence Revenue Budget in the current (2021/22) and future (2022/23) financial years.

**Image 1** - Existing plinth wall which is leaning seaward adjacent the windmill.



**Image 2** - Existing plinth wall being undermined by vegetation





**Image 3** - Proposed replacement detail – as delivered west of Church Scar. Note the old stone revetment has been retained in this area.



# INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	OPERATIONAL MANAGEMENT COMMITTEE	9 NOVEMBER 2021	10
<b>FYLDE'S COASTAL STRATEGY – UPDATE 2021</b>			

## PUBLIC ITEM

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

## SUMMARY OF INFORMATION

In 2015 the Council adopted the Fylde Borough Council Coastal Strategy and Action Plan 2015 to 2032. As this was a new area of activity for the Council and a new policy document the Council took the decision to review the document on an annual basis for an undetermined period.

## SOURCE OF INFORMATION

Director of Development Services

## LINK TO INFORMATION

Fylde Council Website <https://new.fylde.gov.uk/council/coastal-strategy/>

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

To provide members with an annual monitoring report on the progress of the Coastal Strategy /Action Plan through the appropriate service committee.

## FURTHER INFORMATION

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

## FYLDE COASTAL STRATEGY- UPDATE

At its meeting on 25 March 2015, Cabinet *RESOLVED*:

- To formally adopt the Fylde Council Coastal Strategy and associated action plan to deliver the long-term Vision for the Regeneration of Fylde's Coastline from 2015 -2032.*
  - To establish a project board to oversee the delivery of major infrastructure projects relating to the Coast, commencing with the Restoration of Fairhaven Lake and Gardens linking with the replacement sea defence project.*
  - The production of an annual monitoring report to report the progress of the Coastal Strategy /Action Plan through the appropriate service committee.*
1. Considerable progress is being made with the delivery of the Coastal Strategy, the major key actions have been identified and summarised below -



➤ **Theme 1 - Green Infrastructure and Landscape** Fylde Council has been approached by Natural England regarding the North West phase of the England Coast Path. The England Coast Path is a proposed long-distance National Trail which will follow the coastline of England. When complete, it will be 2,795 miles in length. The North West section of the trail will stretch from the Scottish Border to the Welsh Border, skirting the Lake District, Morecambe Bay, Fylde Coast and Liverpool. The England Coast Path has been possible because of a new law in the UK, the Right of Coastal Access, giving to people for the first time the right of access around all England's open coast. The Council will work with Natural England to progress the trail including defining routes and incorporating associated way-marking into the Coastal Signage Strategy. The project to link Lytham Green with the new open space fronting Lytham Quays (the new green) was in part funded by a Section 106 contribution from the Danbro development. The first phase was developed to include signage and interpretation material and was implemented in 2018. The second phase will be the physical construction of a footpath link from Lytham Green around Jubilee House and onto the Lytham Quays Estate which is currently being designed and may be the subject of a capital bid. Due to COVID and other more urgent projects as set out in the Corporate Strategy this project has been put on hold but will be progressed during 2022/23.

➤ **Theme 2 - Coastal Protection**

The Fairhaven to Church Scar Coast Protection Scheme was completed in June 2020. Funding has been secured for the design and construction of replacing St Annes Headland Sea Wall. Construction is expected to commence during 2023, lasting approximately 18 months.

➤ **Theme 3 - Water Quality**

The major action is the implementation of the new bathing water directive. The first report on water quality under the revised directive was at the end of 2015 bathing water season.

**2020 Water Quality Results**

St Anne's Pier	Good
St Anne's North	Sufficient

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 in order 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 classifications made in 2019 carry over to 2020.

The Environment Agency has identified St Anne's North as a priority bathing water. officers from the Council are meeting with representatives from the Environment Agency, Ribble Rivers Trust and United Utilities to draw up an action plan for the 2022 bathing season.

➤ **Theme 4 - Nature Conservation and Habitat Improvement**

Fylde encompasses a number of nationally ecologically significant coastal assets including the Fylde Sand Dunes and Ribble and Alt Estuary Sites of Special Scientific Interest. To support in the protection, promotion and management of such assets, a team of Rangers and a Coastal Patrol Officer was appointed in April 2018. The team have proved extremely successful in delivering a range of environmental projects, events and activities alongside community groups. The key priority for the team during 2021– 2022 has been to fully reinstate the team's range of functions following the impact of the pandemic. This includes the distribution and roll out of a new Outdoor Education Programme, targeted towards providing National Curriculum based classes and workshops to primary and secondary students, facilitating greater engagement in Fylde's natural, coastal environment. The team are also establishing a fully trained and uniformed Volunteer Ranger Service and Beach Warden Scheme to support the work of the service and help build capacity.

Fylde Council is also successfully leading a partnership with Blackpool Council and Lancashire Wildlife Trust in the management of the Fylde Sand Dunes, ensuring the protection and improvement of the dune habitat in its role as soft sea defence and nationally significant conservation area.

Environment Agency funding to the value of £717,000 was secured in December 2016 by the partnership to continue the project and associated staff and operational costs for five years. This funding comes to an end 2022 – 2023 and the project partnership are currently seeking funds to ensure the continuation of the scheme until 2027-2028. Funding to date has been utilised to fund the Fylde Sand Dune Project Team as well as manage and improve over 80 hectares of dune estate. Persimmon Homes on the old Pontin's site also contributed £225,000 in Section 106 funding in March 2017 to cover the costs of an Area Conservation Ranger and transport for a 5-year period. There was a £40,000 budget included within the section 106 funding to cover environmental projects in the area, to mitigate the effects of increased usage from new residents in the area.

The priority for the Fylde Sand Dune Project Team during 2021 - 2022 is to secure continuation funding as well as complete an improvement scheme which was approved by the Tourism and Leisure Committee in December 2019. The scheme can be broken down into 3 distinct elements.

The first project element will focus on improving the interpretation and way-marking of the Fylde Sand Dunes in line with the Council's Coastal Signage Strategy. The dunes do not presently contain public signage. The Fylde Sand Dunes Project Team have developed a comprehensive signage plan including the design and location of interpretation boards and way-marking posts. The signage will serve to promote the national value of the dunes as well as guide visitors to the beach along defined trails, thus reducing trampling of sensitive dune habitat. All signage will meet visitor needs as well as the historic, aesthetic and environmental sensitivities of the site. Signage artwork has now been finalised and a tender process is being followed for manufacture and installation.

The second project element will focus on improving visitor access to and through the dunes. Despite its open aspect character, Fylde's dune entrances should present possibilities and opportunity for passers-by and provide a visitor with their first impression of the site. It is therefore paramount that entrances are welcoming, attractive and safe. Defined entrances guide visitors on a defined path or route, reducing uncontrolled trampling and disturbance of dune habitat and associated wildlife. The Fylde Sand Dunes Project Team have designed new dune entrance features which complement the character of the site and make use of attractive timber and rope fencing. A tender process is being followed for the manufacture and installation of the entrances.

The third project element involved the re-profiling and stabilisation of the dunes on Clifton Drive North, opposite the Persimmon Homes development. The work received planning approval in December 2019 and was completed by June 2020. It has reduced the volume of windblown sand lost from the dune system onto the adjacent highway and Persimmon Homes development. Operations included lowering the roadside dunes, creating a stable and reduced height profile. The re-profiled dunes were then stabilised utilising eco matting and Marram Grass plug plants.

## ➤ **Theme 5 - Visitor Economy**

The Visitor Economy makes up an important industry in Fylde, accounting for 1 in 10 jobs and attracting 3.3 million visitors generating £272 million spending in the local economy each year.

Regular networking events and direct dialogue are undertaken with Fylde based tourism businesses, plus tourism officers from around the county, including Blackpool, Wyre and the County's official Destination Management Organisation (DMO) Marketing Lancashire.

The Council's Tourism and Leisure Manager is working with partners to organise the major events such as the Lytham 1940s Wartime Weekend, the Lytham Festival and St Anne's International Kite Festival, plus Gala, Carnival and Club Days, plus looking to introduce from Autumn 2021 new events to the Borough such as Kite Surfing and Beach Rugby.

The formation of the St Anne's on Sea Enterprise Partnership under the Coastal Communities Initiative seeks to bring together a variety of organisations to promote and enhance the offer of the town. It has adopted a

Strategy and Action Plan to promote and enhance the visitor offer and the Council is a formal partner. An important aspect of its remit is to promote and extend the visitor offer through the expansion of events.

The Council allows motorhomes to park overnight for up to two nights on St Anne's Swimming Pool, North Beach, North Promenade and St Paul's Avenue Car Parks. This encourages a sector of the tourism economy to explore Fylde's coastal strip and contribute to the local economy.

For some time the forward strategies for St. Anne's, notably the 2020 Vision document has promoted the 'Classic Resort' concept which is aimed at striving for high quality standards for the resort that would, if implemented, help to significantly promote the visitor (and resident) experience. It is aimed at enhancing the reputation of the resort as a high-quality destination. This has obvious economic benefits. The implementation of the idea would be brought about by defining quality standards both in respect of physical qualities such as heritage, maintenance and management, green spaces, beach and water quality, attractive public realm and building quality standards alongside other experiential qualities including events, dining quality, hotel and accommodation standards and hospitality.

The Classic Resort idea would need the participation of several agencies and partners which should be easy to define and ultimately achieve with all the parties being 'on message' in respect of the role they play in achieving the standards agreed. The most obvious way of achieving this would be by way of a partnership set up with the precise remit of agreeing standards and action planning to achieve them. St. Anne's already delivers a high-quality experience and offer. The advantage of such an initiative would be that all the partners would understand the specific role they play in achieving the vision and can meet the targets accordingly. The Planning Regeneration Team have produced a number of documents that discuss this initiative and the concept could be taken forward as an integral and important part of any revised strategy and action plan for St. Anne's.

#### ➤ **Theme 6 - Culture, Leisure, Sport and Recreation**

The Council is working in partnership with the Arts Council and the Fylde Arts Partnership to develop a strategic framework to maximise arts opportunities across the Fylde Coast and identify opportunities for investment. A specialist arts development officer is in post.

The development of an arts project known as Sightlines and Shorelines, (formerly known as Coastal Explorers) is underway which could see a dedicated arts related built facility trialled on the coast close to St Paul's Car Park, Fairhaven. This would bring in third party arts organisations on a scheduled programme. The Council has allocated funds to this project should external funding be achieved, including from the Arts Council and the Big Lottery Fund. If successful, this trial may result in a further development in the future.

The Council is working with Active Lancashire and Sport England to develop sports facilities and programmes across the Borough. A new water sports centre at Fairhaven Lake opened in 2021 with a dedicated officer.

A review of sporting facilities was undertaken through the planning process to help inform future leisure provision across the Borough and as an evidence base to support the Borough-wide Local Plan. This was completed in 2016.

The Council created a water play facility (Splash!) on the Promenade Gardens on the site of the former paddling pool. This project, which has included the involvement of a local Friends group, has regenerated an area of the Promenade Gardens that isn't well used and provided a facility that has attracted residents and visitors alike.

#### ➤ **Theme 7 - Heritage Assets**

The Council's Heritage Strategy is now adopted. Specific on-going actions are as follows:

- Formation of a Heritage Forum which is aimed at drawing together a number of organisations and individuals that can help to deliver the projects contained within the approved Action Plan, which forms the implementation element of the Strategy. This should be established in 2022.
- The compilation of the Local List of Buildings that was 'piloted' in the Fairhaven area in 2016 & 2017 has now been rolled out and is now across the Borough. Lytham and St. Anne's has now been reviewed and local listing completed with some 113 buildings now on the local list. A review of conservation areas is part of the

broader Borough heritage review and is commencing this calendar year. Undertaking of conservation area appraisals and management plans that are extremely valuable for development management purposes will follow on from the review.

- The Council is working with Lytham Hall Partnership in delivering a strategic management plan for Lytham Hall, the Borough's only grade 1 listed building. The Council is working in partnership with the Pier Company to produce and deliver a shared plan for the future maintenance and management of the pier. The Council applied for Coastal Revival Fund grant funding to assist in bringing forward structural repairs and enhancement to ensure its long-term viability and economic success. The outcome was a grant of £48,100 which has resulted in enhancements to the Pier forecourt with new paving and period lighting, structural repairs as part of an ongoing maintenance regime, the restoration and fitting out of an extension to the Deck Café and the proposed establishment of an exhibition of Pier history. This work is now complete apart from the exhibition area that is to be developed. It should also be noted that the Pier Company is presently investing considerable finance in the refurbishment and replacement of steelwork to the Pier superstructure that is to be welcomed.
- The Council is developing a formal application to Arts Council England (ACE) for accreditation of the Lytham St Anne's Art Collection, which is held at the Town Hall in Trust. A specialist Collections Development Officer is in post to manage of the collection, work with partners, including Lancashire County Council and progress the accreditation application which will set the benchmark for future management under Spectrum guidelines (the Arts Council standard for collections management). Recent investment from the Council includes a specialist arts store at the Town Hall. The Council have developed themes for recording of new work added to the collection; including the changing landscape of Fylde with particular interest in the history and evolution of the coast and its communities.
- The Council has completed the first stage of the Local Listing project which is aimed at recognizing buildings, which whilst not in the national list are important locally. A number of these can be defined as being within the coastal area and will continue to make an important contribution to the townscape character of Lytham and St. Anne's. The study also identified other key historic assets including the important open spaces including Lowther Gardens and Sparrow/Robin Park as well as certain buildings by Fairhaven Lake which have been designated as locally listed assets. The background research for Fairhaven was a key element in putting together the successful lottery bid for Fairhaven. It has also been recognised that there is scope for a conservation area designation around the Fairhaven area since it was a purpose-built coastal suburb. This work should take place during 2022/23 with the appropriate reports presented to the Committees of The Council.

#### ➤ **Theme 8 - Place Making**

- The Council secured capital grant from the Heritage Lottery Fund of £1,476,600 for the restoration of Fairhaven Lake & Gardens in 2018. The grant was awarded on the condition that match funding of a further £960,897 is provided by Fylde Council, through internal and external financial contributions, providing a total capital budget of £2,437,497.
- On the award of the grant, the HLF specified a list of 'approved purposes' that must be achieved in order to deliver the key aspects of the project that were specified within the application. The approved purposes had to be achieved and are conditional to claiming the grant.

The 'approved purposes' that had to be achieved under the terms of the grant are:

- **Lake Works:** Improving lake condition, water quality, interest and accessibility by:
  - Removing silt, installing aeration-pumps and restoring edges and footpaths;
  - Upgrading pontoon;
  - Preparing island to be a forest school;
  - Creating a winter wader roost on another island; working with Fylde Bird Club and RPSB.

- **Historic Buildings:**
  - Pavilion Café: removing inappropriate extensions to expose original features, including colonnaded veranda and internal cornice details; remodeling east elevation to restore roof based on the original architect's intentions; reconfiguring the interior, levelling the split floor and introducing accessible toilets;
  - Pagoda: exposing original timber and ironwork roof structure and removing alterations to open space as a welcome and interpretation center
  - Boathouse (to become the Watersports Centre): reconfiguring to provide a classroom and facilities for lake users (toilets, changing facilities and storage) within a new insulated shell.
- **Landscaping:**
  - Restoring to use Mawson's Japanese Lagoon Garden;
  - Upgrading tennis courts;
  - Installing adventure play park;
  - Providing sustainable tree/shrub displays suitable for the challenging coastal environment;
  - Working with Lancashire Gardens Trust, establishing a volunteer-run plant nursery.
- **Interpretation:** Providing interpretation to include:
  - Welcome panels;
  - Pagoda exhibition;
  - Trail waymarking and information;
  - Website improvements;
  - Temporary exhibition area.
- **Activity Programme** for the general public and targeted groups, including:
  - Community archaeology dig(s) at the Japanese Garden and site of the World War II observatory;
  - Annual Events: regatta, open day, Heritage Open Days, Big Picnic;
  - Annual on-site and outreach talks and guided walks, including work-in-progress tours;
  - Memories workshops and oral history collection leading to Community Theatre performances;
  - Running a Heritage Hub in the Pagoda, with changing exhibitions prepared by local groups, including those not well represented in the heritage;
  - Family activities: drop-in sessions, orienteering, buggy walks, Family Heritage Afternoons targeted at hard-to-reach audiences;
  - Specially designed activities for users of health and wellbeing services and children and family's agencies;
  - An expanded programme of watersports activities including swimming, sailing, canoeing, kayaking and paddle boarding;
  - Informal learning resources: quizzes, trials, self-guiding leaflets, web-based resources.
- **Formal Education:**
  - Delivering activity programme for primary schools;
  - Offering work experience opportunities for local college students studying tourism, media, landscape and horticulture;
  - Creating and making available on-line resources.
- **Volunteering:**

- Training and developing new and existing volunteers to support the park and contribute to the Friends of Fairhaven Lake, the whole park Steering Group, a Heritage Advisory Panel and a Youth Steering Group;
- Appointing a Volunteer coordinator.
- **Staffing:**
  - Employing a Project Officer (FTE) and an Activity Development Officer (0.6FTE).
- **Marketing**
  - Marketing the park's offer to ensure take-up.

Most capital works have now been delivered as per the funding timescales set out in the National Lottery Heritage Fund grant conditions. The restoration of the Japanese Gardens and new pathways were completed in early 2021. The Building works contract including restoration of the Café Pavilion, Watersports Centre and Pagoda visitor centre will be completed August/September 2021. The Lake works will be delivered during Winter 2021.

The funded Activity and Events have been impacted by the COVID restrictions and therefore the National Lottery Heritage Fund have agreed to extend this programme until the end of Summer 2022.

### **Other Place making/Public Realm Projects**

The next phases of the Regeneration Programme for Lytham and St Anne's have commenced and include enhancements to Wood Street, Lytham Town centre and the Square Link.

Phase 3 of Wood Street has been completed.

The next phase of the Regeneration Programme to follow will include the Square Link, which will link St Anne's pier with the Square (£210,000). A decision has been made to amend the original design. The amended design will allow for the narrowing of the carriageway and the widening of the footways. This will allow a more comfortable and safer route for pedestrians as they travel between the Square and the Promenade. It is expected that this re-design work will take place during the winter 2021/22 and that the construction works, which will have to be phased, will take place during spring and autumn 2022. It is expected that the area around the bandstand and the public convenience will be improved at the same time, and as part of the Square Link project.

The Lytham Regeneration Scheme is being prepared and consultation will take place as soon as practicable. Subject to Committee approval the works may start with a gradual refurbishment of Clifton Street/Pleasant Street and Market Square. Also included is a 're-lighting' scheme for the Beach Road A584, which will include decorative lighting that will provide a significant visual enhancement to the seafront area. The design of the lighting columns is complete and the tender for the fabrication and supply of the bespoke lighting columns is being prepared currently. The installation works, which is being done by LCC, should commence during 2022

Phase 4 of the Woodlands Road Public Realm scheme (£110,000) is now complete.

### ➤ **Theme 9 - Access and Transportation**

The key actions of the Coastal Strategy in terms of transport have been fed into the Fylde Coast Highways and Transport Master Plan. To improve communication with Highway England a Highways and Transportation Liaison Group has been proposed, to include members and officers of Fylde Council and Lancashire County Council.

Coastal strategy action to develop a network of pedestrian and cycle links to and around the coast fed Into Lancashire Cycling and Walking Strategy.

Funding for the proposed M55 link road has been confirmed and construction has started.

The Coastal Strategy sets out several areas for improvement and development. Progress and achievements include:

- The initiation of improvements to road surfaces on certain key routes by Lancashire County Council, including resurfacing of Station Road/Park View Road in Lytham and the surface dressing of North and South Promenade in St Anne's and a section of the A584 in Lytham.
- Construction of the new Heyhouses Link Road, to improve connections between Lytham St Annes and the M55, has started, which will include improvement for pedestrians, cyclists and equestrians.
- The new M55 Junction2/Preston Western Distributor has started construction which, once completed, should help alleviate congestion from Junction 3 through Wrea Green towards Warton.
- The electrification of the Blackpool North Railway line has been completed by Network Rail, including the refurbishment of Kirkham and Wesham Railway Station. Options for improving the Blackpool South line, either by increasing the frequency of services or improving connectivity are being considered via a Strategic Outline Business Case which is currently being developed. The provision of level access to Squires Gate Station to make it accessible to all is currently being led by Fylde Council with the process of purchasing a section of land via a compulsory purchase order ongoing.
- Pedestrian walkways and cycleways along the stretch of sea defences from Fairhaven to Church Scar have been significantly improved. Plans are being developed to improve the sea defences around The Island sea defences in St Annes which will incorporate improvements to pedestrian walkways. Most footpaths along Lytham Green have been resurfaced in recent years.
- A consultation on the details of the Cleveleys to Pierhead (Liverpool) section of the England Coastal Path, which is to pass through the Fylde Borough, was conducted in late 2020 by Natural England. Following this process and ratification by the Secretary of State the new footpath will have improvement works carried out and signage implemented. Details of this process can be found at [England Coast Path: Cleveleys to Pier Head, Liverpool - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/news/england-coastal-path-cleveleys-to-pierhead).
- Lancashire County Council are due to start developing the Fylde cycling and walking infrastructure plan. Separately funding has been received for the development of a segregated cycleway along Clifton Drive North between Starr Gate and Todmorden Road; the process to change the Traffic Regulation Order to enable this to be implemented has started. Details on implementing cycle contraflows on St Andrews Road South and Wood Street in St Anne's and Clifton Street North in Lytham are being developed. Proposals for adjustments to the highway to improve cycle safety on the A584 to Freckleton are being developed.
- Work is ongoing to define clear public entrances onto the sand dunes through new signage, way marker posts and guide fencing. Raised boardwalk routes are planned through the dunes to prevent trampling of sensitive vegetation and wildflowers where practical to do so. A routine of mowing natural pathways through the dunes is being implemented to minimise disturbance to the natural habitat. Improvements to way markings within the Green Drive Woodland Biological Heritage Site are planned for 2022/23.
- Through the implementation of the National Planning Policy Framework, new sections of road and junctions include pedestrian and cycle facilities, for example accesses off Church Road in Warton by Blackfield End Farm Developments to include sections of full width pathways and crossing points to improve local connectivity.
- New highway developments, as highlighted in the Fylde Local Plan, have green infrastructure principles applied to them including the Skippool to Windy Harbour and Preston Western Distributor schemes.

#### ➤ **Theme 10 - Marketing Promotion and Publicity**

The Council has developed a signage strategy for the Fylde Coastal Strip with the aim to improve navigation, information and interpretation along the coast as well as safety and security of the users of that area. A capital budget of £60k was set aside in the 2019/20 Councils Capital Programme to enable the existing signage to be reviewed and new signage to be introduced to improve the visitor experience and create an identity to the Coast. Additional RNLI safety signage has now been installed along the coast. Electronic signs to promote Council messages have been ordered and should be installed by end March 2022. Directional and

interpretive signage is currently being reviewed with the intention to new and provide new signs where required.

In 2019 the Council achieved Keep Britain Tidy's Seaside Award for St Anne's Amenity Beach. The scheme is a nationwide standard for the best beaches across the UK which guarantees visitors will find a clean, safe, attractive and well managed beach.

The Council achieved 6 Green Flag Awards and 37 In Bloom Awards in 2020.

Communications are achieved through dedicated Facebook and Twitter accounts which are tourism facing (Discover Fylde) and Fairhaven Lake accounts, plus the [www.discoverfylde.co.uk](http://www.discoverfylde.co.uk) website which carries events and information about the coast. The Discover Fylde channels collectively had 1.7 million interactions (likes / views / shares) in 2019. The Fylde Ranger team also have dedicated social media channels.

The Council is a partner along with St Anne's Town Council, Blackpool Council and Wyre Council and other partners in a Fylde wide coastal project, [Access Fylde Coast](#) funded by £985K of Coastal Communities Funding looking at improving the coastal destination from a visitor perspective including a range of marketing opportunities (apps and web), business support, disability awareness training and events. Fylde Council now have two disabled beach wheelchairs with plans to grow this scheme.

The viability of a Blue Flag Award has been explored in 2019 for Fylde beaches. A full mock Blue Flag Award assessment was undertaken by the Parks and Coastal Services team against the award criteria and a decision was made to pursue an application for St Anne's Amenity Beach pending 'Excellent' water quality status. A number of infrastructure and interpretation improvements has been made in anticipation of an application and to heighten visitor experience.

Fylde Council was successful in retaining a Seaside Award from 2018 - 2019 for St Anne's Amenity Beach. An annual application is submitted by the Parks and Coastal Services team to Keep Britain Tidy to raise the profile of our excellent coastline. Seaside Awards are presented to the best beaches in England and celebrate the quality and diversity of our coast.



## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
RESOURCES DIRECTORATE	OPERATIONAL MANAGEMENT COMMITTEE	9 NOVEMBER 2021	11

### REPORTS OF THE VARIOUS OUTSIDE BODIES

#### PUBLIC ITEM

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

#### SUMMARY OF INFORMATION

On 19 April 2021, Council made appointments to the various outside bodies. These appointments followed recommendations from the programme committees. This report deals with appointments within the remit of this committee.

In line with the Protocol for Members on Outside Bodies (Part 5f of the Council's Constitution), every member serving on an outside body is required to complete a reporting form every six months, which is submitted to the relevant programme committee to which the external partnership relates.

Included as an appendix to this report are the returned completed reporting forms and a list of outstanding reports/details of those bodies which have not met.

#### SOURCE OF INFORMATION

Elected member representatives to the Outside Bodies

#### INFORMATION ATTACHED

Outside Bodies Reports and Summary

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

The information is provided to maintain an understanding of the work of the outside bodies, and to remain abreast of any issues that may have an impact on the residents of the borough or the council.

#### FURTHER INFORMATION

Contact Tracy Manning, Director of Resources – [tracy.manning@fylde.gov.uk](mailto:tracy.manning@fylde.gov.uk)

Outside Body		Councillor	Report Status
Operational Management Committee, 9/11/2021 meeting			
	Lancashire Waste Partnership	Chair of Op Mgmt (Roger Small)	Report attached
	PATROL	John Kirkham	Nil return – no meetings
	Sintropher Working Group	John Kirkham	Nil return – no meetings

## Outside Bodies - Member Reporting Form

### Details

**Councillor Name and Role on Outside Body** (*for example, Observer, Trustee, Director*):-

Cllr R Small

**Email**:-

**Period this report covers** (date):- 2021, Period 2

**Name of Outside Body**:- Lancashire Waste Partnership

**How often does the organisation meet? And how often have you attended?**:-

Bi-monthly

**Key issues arising for Fylde Borough Council**:-

*Examples of issues could be those that may affect decisions regarding budget setting, challenges for residents, policy changes that affect partnership working etc*

- Waste arrangements
- Recycling
- Govt legislation
- Cross authority working

**Who did you inform of these issues within Fylde Borough Council?**:-

CEO

**In the light of these meetings, is it worthwhile for the Council to continue to have a representative/representatives on this body?**:-

Yes

**Any further comments?**:-

N/A

# INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	OPERATIONAL MANAGEMENT COMMITTEE	9 NOVEMBER 2021	12
<b>GENERAL FUND REVENUE BUDGET MONITORING REPORT 2021/22 - POSITION AS AT 30<sup>th</sup> SEPTEMBER 2021</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<sup>th</sup> September 2021 and specifically for those areas under the remit of the Committee.

## SOURCE OF INFORMATION

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

## LINK TO INFORMATION

General Fund Revenue Budget monitoring Report to 30<sup>th</sup> September 2021:

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

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

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

## FURTHER INFORMATION

Contact: Paul O'Donoghue, Chief Financial Officer.

Tel 01253 658566 e-mail: [paul.o'donoghue@fylde.gov.uk](mailto:paul.o'donoghue@fylde.gov.uk)

# **GENERAL FUND REVENUE BUDGET MONITORING REPORT 2021/22**

## **POSITION AS AT 30<sup>TH</sup> SEPTEMBER 2021**

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

### **1. Background**

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

### **2. Budget Rightsizing Exercise**

- 2.1 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 will be repeated during 2021/22 and the resulting changes to budgets will be reflected in later updates to the Councils Financial Forecast.

### **3. Conclusions**

Last year and this year has seen particular volatility in expenditure and income levels as the impact of the covid restriction measures on the financial position of the Council for 2021/22 and possibly beyond, together with the potential for future general reductions in central government funding from 2021/22 onwards, requires that the Council continue the approach to continually seek opportunities to achieve savings and efficiencies to enable a balanced budget position and financial stability.

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.

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

**REVENUE MONITORING 2021/22 - Period 6 to September 30th 2021 (Variances in excess of £5K)**

Appendix A

Key

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

**FINANCE & DEMOCRACY COMMITTEE / CORPORATE CROSS CUTTING BUDGETS**

Service Area	Detailed Description	Full Year Budget £	Budget as at Period 6 £	Actual & Commitments as at Period 6 £	Variance as at Period 6 £	FAV / ADV	Alert	Budget Holder Comments
All Council services	Employee costs including basic pay, pension, NI, and overtime, plus agency costs	9,929,509	5,014,755	4,913,569	-101,186	FAVOURABLE	BLUE	The budget forecast which was approved by Council in March 2021 assumes Employee Cost Savings (including vacancy savings arising from delays in the recruitment to vacant posts) of £300,000 per annum from 2021/22 onwards. The actual level of savings achieved in relation to direct employee costs for the current year to date shows a level of savings in excess of this. However, the figures shown here do not include the in-year employee pay award which is yet to be agreed which will reduce the favourable variance currently indicated. This budget will be kept under review during the remainder of the financial year and may be adjusted as part of the budget right-sizing exercise.
Human Resources	Training Exps - qualifications	15,000	7,500	0	-7,500	FAVOURABLE	GREEN	On site and travel-to training has been reduced / not available due to COVID restrictions March to August, courses and events will be increased with outcomes from appraisals which are also six month behind. It is likely that not all the budget will be required but too early to estimate an underspend figure at this stage.
Mayoralty	Mayoral Chauffeur/Assistant	19,485	9,747	3,915	-5,832	FAVOURABLE	GREEN	There have been reduced Mayoral engagements during the year due to covid restrictions and consequently lower expenditure has been incurred to date, but this is now starting to return to normal. The budgets will be adjusted as necessary as part of the budget right-sizing exercise.
Council Tax Collection Costs	Council Tax Costs Recovered	-200,000	-100,000	7,369	107,369	ADVERSE	RED	Court action has ceased during the pandemic but has commenced again in October. It is expected that part of the loss of income will be offset by specific government covid grant for this purpose and the budgets will be adjusted as necessary as part of the budget right-sizing exercise.
Bank Charges	HSBC Bank - Card Processing	62,500	31,250	36,863	5,613	ADVERSE	RED	Anticipated overspend due to an increased number of customers being encouraged to pay by card due to Covid. This budget will be kept under review during the remainder of the financial year and may be adjusted as part of the budget right-sizing exercise.
Lytham Institute	Covid-19 Business Support Grant	0	0	-12,000	-12,000	FAVOURABLE	GREEN	Additional one-off unbudgeted Restart Grant in 2021/22 which will contribute to the in year running costs.
Computer Services	Purchase of Computer Equipment	280,138	140,069	62,979	-77,090	FAVOURABLE	BLUE	An underspend is currently recorded against the profiled budget, however with a core infrastructure and network transformation project and associated license costs in response to the challenges of end of life platforms and enablement of hybrid working underway we expect variances to normalise in the next period. A parallel and essential modernisation project to telephony ahead of the decommission of the PSTN lines is being scoped and due to commence before the end of the calendar year which will enable full internet dialling and direct routing of calls through video and voice platforms. These commitments also pick up business continuity, ongoing network hardening and security works, Town Hall WIFI replacement and meeting room improvements enabling a modern, secure and fit for purpose network in line with the ICT Strategy.
	Computer - Telephone Charges	20,000	10,000	4,033	-5,967	FAVOURABLE	BLUE	
	Computer - Program Licence Chgs	144,000	72,000	47,778	-24,222	FAVOURABLE	BLUE	
	Computer - Development Costs	174,456	87,228	16,271	-70,957	FAVOURABLE	BLUE	

**REVENUE MONITORING 2021/22 - Period 6 to September 30th 2021 (Variances in excess of £5K)**

Appendix A

Key

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<b>RED</b>	Projected adverse outturn variance

**TOURISM AND LEISURE COMMITTEE**

Service Area	Detailed Description	Full Year Budget £	Budget as at Period 6 £	Actual & Commitments as at Period 6 £	Variance as at Period 6 £	FAV / ADV	Alert	Budget Holder Comments
Fairhaven Cafe	Café Rent	-16,750	-8,375	0	0	ADVERSE	RED	The Café has been closed during the first half of the financial year as works was completed as part of the Fairhaven Restoration Project. The rent concession will be adjusted as part of the budget right-sizing exercise.
Fairhaven Lake and Gardens	Adventure Golf	-160,000	-120,000	-164,778	-44,778	FAVOURABLE	GREEN	Extra income due to good weather and competitor product not available in Spring due to covid restrictions. New business, so forecasting not based on historical data.
	Watersport Activities	-41,222	-30,916	-2,313	28,603	ADVERSE	RED	Water sports centre not open until September due to timescales of HLF project
	Combined Tickets/Other Fees	0	0	-6,265	-6,265	FAVOURABLE	GREEN	New golf / boat ticket introduced in May 2021 to split out combi ticket from golf only ticket to provide additional data.
Management of the Arts & Heritage Assets	Support to Arts	14,000	7,000	0	-7,000	FAVOURABLE	BLUE	Normal annual budget £4K. An additional one off £10K virement has been put against this code for match funding should a Coastal Explorers project application to Arts Council England (ACE) be successful, which will be communicated mid December 2021. Previous bid to the Big Lottery Fund for Coastal Explorers was unsuccessful.
Lytham Festival	Lytham Festival Income	-64,000	-64,000	0	64,000	ADVERSE	RED	The cancellation of the Lytham Festival (outdoor music event) due to restrictions on public gatherings has caused the loss of income from ticket sales. The budgets will be adjusted as necessary as part of the budget right-sizing exercise.
Fylde Tourism	1940's Lytham Wartime Festival	35,000	35,000	250	-34,750	FAVOURABLE	GREEN	The 1940's Lytham Wartime Festival was cancelled due to covid restrictions and therefore no expenditure has been incurred, nor income generated, in respect of this event. There is a net favourable variance of £16k. The budgets will be adjusted as necessary as part of the budget right-sizing exercise.
	Income - 1940's Lytham Wartime Festival	-18,000	-18,000	0	18,000	ADVERSE	RED	The 1940's Lytham Wartime Festival was cancelled due to covid restrictions and therefore no expenditure has been incurred, nor income generated, in respect of this event. There is a net favourable variance of £16k. The budgets will be adjusted as necessary as part of the budget right-sizing exercise.
	Kite Festival	30,000	30,000	26,494	-3,506	FAVOURABLE	GREEN	Reduced festival expenditure due to covid. There is a net adverse variance of £7k overall with the kite festival with the reduction of income below. The budgets will be adjusted as necessary as part of the budget right-sizing exercise.
	Income - Kite Festival	-20,000	-20,000	-9,340	10,660	ADVERSE	RED	Reduced income opportunities due to covid - reduced number of stalls / smaller fairground and limited sponsorship opportunities. There is a net adverse variance of £7k. The budgets will be adjusted as necessary as part of the budget right-sizing exercise.

**REVENUE MONITORING 2021/22 - Period 6 to September 30th 2021 (Variances in excess of £5K)**
**Appendix A**
**Key**

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**OPERATIONAL MANAGEMENT COMMITTEE**

Service Area	Detailed Description	Full Year Budget £	Budget as at Period 6 £	Actual & Commitments as at Period 6 £	Variance as at Period 6 £	FAV / ADV	Alert	Budget Holder Comments
Fleet & Plant	Repairs by Commercial Garages	43,400	21,700	15,520	-6,180	FAVOURABLE	GREEN	There are a number of favourable variances in respect of vehicle costs. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
	Fuel	330,595	165,298	138,223	-27,074			
	Hire of Transport	63,357	31,679	20,724	-10,955			
Car Parking Fees	Car Parking Fees	685,000	445,000	481,232	36,232	FAVOURABLE	GREEN	Due to the good weather and increased staycations over the summer months due to Covid it is anticipated that the annual income will be greater than expected. The budgets will be kept under review and adjusted as necessary as part of the budget right-sizing exercise to reflect this.
Stanner Bank Car Park	Ticket Issuing Machines	0	0	12,491	12,491	ADVERSE	RED	Increased costs associated with maintenance and repair of the barrier system. Further costs likely to be incurred through the rest of the year, especially if there are further instances of vandalism and/or addition of a new CCTV system to cover the barrier.
Fylde Waste Schemes	Bulky Waste Collection	35,000	17,500	0	-17,500	FAVOURABLE	GREEN	No in year expenditure due to there being no current service in operation. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
	Household Refuse Special Colln	-40,000	-20,000	0	20,000	ADVERSE	RED	No in year income due to there being no current service in operation. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
	Green Waste Subscription Charge	-545,000	-545,000	-590,760	-45,760	FAVOURABLE	GREEN	Additional customers signed up for 21/22 contributing to additional unbudgeted income. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
Public Conveniences	Miscellaneous Receipts	-25,000	-15,000	-20,673	-5,673	FAVOURABLE	GREEN	Additional unbudgeted income due to increased number of visitors following lockdown/staycations. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
Land Charges	Fee Income	-65,000	-32,500	-43,050	-10,550	FAVOURABLE	GREEN	Increased land charge fee income received in year. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.



**REVENUE MONITORING 2021/22 - Period 6 to September 30th 2021 (Variances in excess of £5K)**

Appendix A

Key

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**ENVIRONMENT, HEALTH & HOUSING COMMITTEE**

Service Area	Detailed Description	Full Year Budget £	Budget as at Period 6 £	Actual & Commitments as at Period 6 £	Variance as at Period 6 £	FAV / ADV	Alert	Budget Holder Comments
Covid-19 Support	Unringfenced Covid Grant Support	294,000	147,000	633	-146,367	FAVOURABLE	BLUE	The Government provided un-ringfenced Covid support grant to all local authorities in 2021/22, with Fylde receiving £392k for the year. Of this £33k was allocated to Town and Parish areas to support covid recovery, and to date £50k has been vired to support agency labour costs within Operational Services to ensure continuing service delivery and £15k has been vired to the Cemetery & Crematorium to ensure covid compliance. This budget will be kept under review as part of the ongoing response to the Covid pandemic throughout the remainder of the current financial year.
	Practical Support for Self-isolation/expenditure	0	0	5,750	5,750	ADVERSE	AMBER	Lancashire County Council are providing funding for practical support for self isolation. Officers are continuing to explore options to deliver the requirements of the funding.
	LCC Funding / Practical Support for Self-Isolation	0	0	-73,612	-73,612	FAVOURABLE	BLUE	
Covid-19 Welcome Back Fund	Welcome Back fund - expenditure	243,516	121,758	0	-121,758	FAVOURABLE	BLUE	This budget is specifically held to assist in the economic recovery following the Covid pandemic. Funds are required to be spent before April 2022, with all spending agreed by the Department for Levelling Up, Housing and Communities. It is expected that the budget will be used in full before the end of the financial year.
	Covid-19 Welcome Back Grant	-243,516	-121,758	0	121,758	ADVERSE	AMBER	This grant funding is specifically held to assist in the economic recovery following the Covid pandemic. Funds are required to be spent before April 2022, with all spending agreed by Department for Levelling Up, Housing and Communities. It is expected that the budget will be used in full before the end of the financial year and the grant is claimed in arrears.
Cemetery and Crematorium	Cremations	-1,140,000	-570,000	-472,261	97,739	ADVERSE	RED	There has been a reduced demand for services from residents outside of the borough. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.

**REVENUE MONITORING 2021/22 - Period 6 to September 30th 2021 (Variances in excess of £5K)**

Appendix A

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**PLANNING COMMITTEE**

Service Area	Detailed Description	Full Year Budget £	Budget as at Period 6 £	Actual & Commitments as at Period 6 £	Variance as at Period 6 £	FAV / ADV	Alert	Budget Holder Comments
Building Control	Inspection Fee - Dwellings	-143,000	-71,500	-124,732	-53,232	FAVOURABLE	GREEN	Increased Building Control fee income received in year due to an increased demand. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
Development Management	Consultants Fees	25,000	12,500	6,215	-6,285	FAVOURABLE	BLUE	This budget is held to allow for the appointment of specialist consultants to assist in the determination of planning applications. Spend depends on the needs of the service based on the nature and type of applications received. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
	Advertising	12,000	6,000	11,333	5,333	ADVERSE	RED	This budget is for the publishing of press notices in the local paper required by statute. Spend is related to the nature of applications received and so is largely outside the control of the council. The number of applications received during the year to date is higher than in previous years and this is also reflected in increased application fee income. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
	Planning Application Fees	-675,000	-337,500	-433,328	-95,828	FAVOURABLE	GREEN	The number of planning application fees received during the year to date is significantly higher than previous years. There will be additional spend against other budgets as a direct consequence and these budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
	Pre-Planning Advice Fees	0	0	-9,123	-9,123	FAVOURABLE	GREEN	The number of pre-application submissions made to the council is difficult to predict. All fee income will be indicated as a surplus. These budgets will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
Planning Appeals	Planning Appeal Hearing Costs	45,000	22,500	0	-22,500	FAVOURABLE	BLUE	The number of planning appeals held during the year to date has been limited and no awards of costs have been made against the council. A decision on one application for costs is outstanding and will be reported in the next monitoring period. This budget will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
Planning Enforcement	Enforcement Costs	35,000	17,500	0	-17,500	FAVOURABLE	BLUE	This budget is held to cover legal action against a particular site. Further action has been placed on hold due to Coronavirus restrictions and having regard to government advice. This budget will be kept under review during the remainder of the financial year and adjusted as necessary as part of the budget right-sizing exercise.
Development Management Team	Consultants Fees	20,000	10,000	0	-10,000	FAVOURABLE	BLUE	This budget is held to address capacity issues in the planning service and will be utilised by the end of the financial year.
Planning Policy	Local Development Framework Costs	30,000	15,000	0	-15,000	FAVOURABLE	BLUE	The costs associated with the examination of the local plan have not yet been received. It is currently anticipated that this budget will be utilised in full by the end of the financial year.
Economic Regeneration	Consultants Fees	150,000	75,000	0	-75,000	FAVOURABLE	BLUE	This budget is to deliver the St Annes Town Centre Masterplan. Consultants have been appointed and are expected to complete the work by April 2022.
St Annes/Pleasure Island/Salters Wharf	LCC - Lancashire Economic Recovery Grant	-108,000	-54,000	0	54,000	ADVERSE	AMBER	The grant has not been received as yet. This funding is held to deliver the Island Masterplan.
	Consultants Fees	120,000	60,000	0	-60,000	FAVOURABLE	BLUE	This budget is held to deliver the Island Masterplan. Consultants have been appointed and are expected to complete the work by April 2022.

# INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
MANAGEMENT TEAM	OPERATIONAL MANAGEMENT COMMITTEE	9 NOVEMBER 2021	13
<b>CAPITAL PROGRAMME MONITORING REPORT 2021/22 – POSITION AS AT 30<sup>th</sup> SEPTEMBER 2021</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> September 2021 and specifically for those schemes under the remit of the Committee.

## SOURCE OF INFORMATION

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

## LINK TO INFORMATION

Capital Programme Monitoring Report to 30<sup>th</sup> September 2021:

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

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

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

## FURTHER INFORMATION

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## **Summary**

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

### **1. Background**

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

### **2. Notes on Specific Schemes**

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

#### **(i) Town Centre Regeneration Kirkham**

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

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

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

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

#### **(ii) St Annes Sea Wall**

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

flooding of the car park, swimming pool and fitness centre plant room, and flooding up to the thresholds of the cinema, casino, amusement, and restaurant complex.

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

### **(iii) Fairhaven Lake and Gardens Heritage Lottery Scheme**

In December 2018, the council was notified that it had been successful in securing the second round capital grant from the Heritage Lottery Fund in the sum of £1.4m for the restoration of Fairhaven Lake & Gardens, with further match funding provided by Fylde Council and other external financial contributions. Works have progressed throughout 2020/21 albeit at a reduced pace as a result of the pandemic and the Adventure Golf is now complete and open to the public and the restoration works are due to be completed during 2021. Fairhaven Café re-opened in October 2021.

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

### **(iv) St Annes Regeneration Schemes**

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

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

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

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

As the local housing authority, the Council has a statutory duty to provide disabled adaptations within the Borough. In order to fund these works the Council receives grant support which previously was provided by the Department for Communities and Local Government (DCLG). From 2015/16 the Government established the 'Better Care Fund', and under these new arrangements the funding for Disabled Facilities Grants transferred to the Department of Health, with funding being distributed to all Councils via the upper-tier authority for that area. As such, in Lancashire the fund is administered by Lancashire County Council. Each upper-tier authority then allocates the funding to their respective housing authorities (i.e. district councils within their area) to enable them to continue to meet this statutory responsibility.

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

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

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

### **3 Conclusions**

- 3.1 Actual expenditure to 30<sup>th</sup> September 2021 is £2.052m against a full year budget of £14.016m. This equates to 14.6% of the latest budget. Progress on the delivery of a number of schemes has been delayed due to covid restrictions. This is noted as appropriate in the analysis at Appendix A. Consequently, the phasing of some schemes have been adjusted or re-phased into 2022/23 as part of this update and will be reflected in future Financial Forecast updates during the year.
- 3.2 Capital Receipts total £161,575 against a total in year budgeted figure of £185,000 made up of Right to Buy Receipts and General Asset Sales. Any changes to this will be reflected in future Financial Forecast updates during the year.
- 3.3 The current Capital Programme as updated is showing a balanced position for 2021/22 onward. The Capital Programme and the associated financing will be subject to discussion with members during the months in the lead up to the annual budget setting process for 2022/23.
- 3.4 Any additional expenditure which is not fully funded by external finance would normally require the generation of capital receipts or further borrowing (the latter placing further pressure on the Revenue Budget from the consequent repayment costs). However, Budget Council on 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 2021 was £5.223m including the budgeted transfer into the reserve of £1.813m in respect of 2020/21. Of this £2.441m is already committed to deliver existing approved capital schemes in the year 2021/22 and a further budgeted contribution into the reserve of £1.706m in 2021/22 is estimated, leaving a forecast unallocated balance on the reserve at 31<sup>st</sup> March 2022 of £4.488m. The estimated transfer in is subject to change as costs and income undoubtedly fluctuate over the next 2 financial years.

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

**CAPITAL PROGRAMME - 2021/22 IN-YEAR SCHEME MONITORING REPORT - AS AT 30/09/21**

**Appendix A**

CODE	APPROVED SCHEMES	Head of Service / Budget Holder	Financing Source	Approved Budget 2021/22 £000	Slippage B/F from 2020/21 £000	Adjustments from 04/03/21 £000	Updated Budget 2021/22 £000	Expenditure to 30/09/21 £000	Variance £000	Budget Holder Comments
	<b>FINANCE &amp; DEMOCRACY COMMITTEE</b>									
<b>Z188</b>	Purchase of Land Adjacent to Squires Gate Station	Darren Bell	Capital Investment Reserve	0	5	1	6		6	This project is ongoing. As agreed at Full Council, the compulsory purchase of the land will now be initiated which could take 12 months to complete.
	<b>Sub total</b>			<b>0</b>	<b>5</b>	<b>1</b>	<b>6</b>	<b>0</b>	<b>6</b>	
	<b>TOURISM &amp; LEISURE COMMITTEE</b>									
<b>Z112</b>	Fairhaven Lake & Promenade Gardens Restoration	Mark Wilde	Capital Investment Reserve	1,025	408		1,433	922	511	Building and Landscaping works are scheduled to be completed during 2021. The lake works project will be undertaken during 2021/22.
<b>Z097</b>	Promenade Footways	Darren Bell	No external finance - funded by borrowing / general asset disposal receipts	115			115		115	This funding has been identified to improve the footway surface around St Annes Promenade bandstand and boating pool. The scheme is linked with the Square to Pier Link and Gateway scheme to be delivered through the Planning Committee with the intention that works will run concurrently by the same contractor. These works are currently delayed with a likely start date during 2021/22. When the Pier scheme is progressed this scheme will be finalised and a draw-down report for funding presented to the committee.
<b>Z176</b>	Staining Playing Fields Development Scheme	Mark Wilde	S106 Developer Contributions / Capital Investment Reserve	0	43		43		43	Plans for landscaping works are currently being developed with project completion anticipated during 2021.
<b>Z179</b>	Coastal Signage Improvements	Darren Bell	Capital Investment Reserve	0	68		68	2	66	Phases 2 and 3 (Digital Beach Signs and Beach Safety Signs) have been completed. Phases 1, 3 and 5 (Consolidation / Rationalisation, Waymarking & Directional and Heritage & Interpretation) are currently being modelled.
<b>Z181</b>	Coastal Explorers	Mark Wilde	Capital Investment Reserve	20		-20	0		0	Following the unsuccessful bid with the Big Lottery further options had been explored with the Arts Council for additional funding but this was also unsuccessful. As this money was originally intended to form the basis of match funding as part of a wider scheme the contribution from FBC is now not required. An update report will be presented to a future committee on this basis.
<b>Z192</b>	Fylde Sand Dunes Improvement Scheme	Mark Wilde	S106 Developer Contributions / Specific Grants	0	46		46	15	31	The first phase of the scheme to regrade the dunes opposite the Persimmon Homes development has now been successfully completed. A tendering exercise has been completed for the second and third phases of the scheme - which include new dune entrance ways and signage. Draft artwork has been produced by a graphic designer for the signs and is ready for completion by December 2021. A contractor has been selected for the entranceway installation and this will be completed by December 2021.
<b>Z197</b>	Blackpool Road North Playing Fields Drainage	Darren Bell	Capital Investment Reserve	50	55	40	145	116	29	Works are substantially complete. Additional works on the maintenance of football pitches are to be completed Spring 2022.
<b>Z210</b>	Additional Parks Access Control Measures	Mark Wilde	Capital Investment Reserve	16			16	16	0	Following a tender exercise, a contractor was commissioned to deliver the access control scheme, which is now nearing completion. Waddington, Lima and Beauclerk Gardens Open Spaces are now complete.
<b>Z211</b>	Ashton Gardens Lighting Improvement Scheme	Darren Bell	Capital Investment Reserve	25			25		25	This scheme has been delivered and completed to budget. Awaiting final invoice.
<b>Z212</b>	Park View Drainage Improvement Scheme	Darren Bell	Capital Investment Reserve	40			40	1	39	Anticipated scheme completion to budget during 2021/22.
<b>Z213</b>	Fairhaven Boathouse - Remodelling and Refurbishment Scheme	Mark Wilde	Capital Investment Reserve	224			224	7	217	Anticipated to be completed during the winter period of 2021/22.
<b>Z214</b>	Play Area Improvements	Mark Wilde	Capital Investment Reserve	100			100		100	The scheme is currently at consultation and design stage. The following step is to prepare the tender documentation including contract and specification, by September 2021. Ground works are expected to commence from January 2022.
<b>Z215</b>	Friends of Newton Community Park Improvement Scheme - Fylde Council Contribution	Mark Wilde	Capital Investment Reserve	50		50	100	30	70	Scheme approved at Finance & Democracy Committee 29th March 2021. Anticipated scheme completion to budget during 2021/22.
<b>Z219</b>	Fairhaven Kiosk / Ice Cream Bar Project	Darren Bell	Funding Volatility Reserve	0		20	20		20	Scheme approved at Council 5th July 2021. Scheme details currently being developed. A draw-down report is expected to be submitted to committee March 2022.
	<b>Sub total</b>			<b>1,665</b>	<b>620</b>	<b>90</b>	<b>2,375</b>	<b>1,109</b>	<b>1,266</b>	

## Appendix A (Cont'd)

CODE	APPROVED SCHEMES		Financing Source	Approved Budget 2021/22 £000	Slippage B/F from 2020/21 £000	Adjustments from 04/03/21 £000	Updated Budget 2021/22 £000	Expenditure to 30/09/21 £000	Variance £000	Budget Holder Comments
	<u>OPERATIONAL MANAGEMENT COMMITTEE</u>									
<b>Z038</b>	Replacement Vehicles	Kathy Winstanley	Borrowing	447	39		486		486	It is anticipated that part of the replacement vehicle purchases for this financial year will be required to be re-phased in future updates of the financial forecast due to expected longer lead times from the tenders. This will be reviewed later in the year.
<b>Z049</b>	Car Park Improvements	Darren Bell	No external finance - funded by borrowing / general asset disposal receipts	70			70		70	The improvement of the interface between Stanner Bank car park and Inner Promenade is currently ongoing, expected completion end October 2021. The remaining budget will be rephased to future years within a future forecast update of the medium term financial strategy to contribute to the resurfacing of Fairhaven Rd and/or Swimming Pool Car Parks.
<b>Z165</b>	Public Transport Improvements	Darren Bell	S106 Developer Contributions	48	90		138		138	This scheme relates to developer contributions (s106) funding that is paid to Lancashire County Council (LCC). The funding will contribute to the delivery of improved public transport services where an enhanced public transport requirement is identified as a result of increased housing development. These payments may be made over a period of several years and in this instance the s106 agreement allows for payments to be made up until 2028.
<b>Z130</b>	Fairhaven and Church Scar Coast Protection Scheme	Darren Bell	Specific Government Grant (Environment Agency) / Capital Investment Reserve		10		10	2	8	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.
<b>Z207</b>	St Anne's Sea Wall	Darren Bell	Specific Government Grant (Environment Agency)			891	891		891	In 2020 the council were awarded £300k Pipeline acceleration funding to develop the St Anne's 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 bid was to the sum of £11.8m funded by Environment Agency grant of £9.5m and the council's contribution of £2.3m towards the total project cost which was approved at Council on the 5th July 2021. EA have now approved the scheme and the final award is a total scheme cost of £12.1m funded by EA Grant of £9.7m and the council's contribution of £2.4m. This has now been reflected within this capital programme update and will also be updated in the next MTF5 forecast to be presented in November. Following the planning phase it is proposed to start the construction phase early 2023.
<b>Z182</b>	Accommodation/ facilities at Snowdon Road Depot - Welfare Improvements	Darren Bell	Capital Investment Reserve	350	-144		206	132	74	Scheme completed - awaiting final invoices.
<b>Z190</b>	Charging Infrastructure for Electric Taxis	Darren Bell	Specific Government Grant		150		150		150	Contracts and leases are being finalised. Work has already started in other districts with contractors expected to start install in the coming months.
<b>Z195</b>	Cemetery and Crematorium - Infrastructure Phase 3b	Darren Bell	Capital Investment Reserve		35		35		35	Further infrastructure works are anticipated to be completed during 2021/2022.
<b>Z199</b>	Outdoor Digital Signage	Mark Evans	Capital Investment Reserve		30		30	10	20	The outdoor digital signage proposal has been referred to the Town Centres Working Group in order to consider alternative siting proposals that will be more suitable in the conservation area location in which they are proposed. Various options are currently being examined and it is expected that the projects will be delivered within this financial year.
<b>Z216</b>	Staining Drainage Improvement Scheme	Darren Bell	Capital Investment Reserve	65			65		65	Scheme to be completed during 2021/22.
<b>Z217</b>	South Fylde Line Study	Darren Bell	Specific Grant / Capital Investment Reserve	0		70	70	7	63	The capacity study by Network Rail started June 2021, due for completion by October 2021. Stantec were appointed as contractors to carry out the study and prepare SOBC documents at end June 2021, scheme to be completed by end November 2021.
	<b>Sub total</b>			<b>980</b>	<b>210</b>	<b>961</b>	<b>2,151</b>	<b>151</b>	<b>2,000</b>	



## Appendix A (Cont'd)

CODE	APPROVED SCHEMES		Financing Source	Approved Budget 2021/22 £000	Slippage B/F from 2020/21 £000	Adjustments from 04/03/21 £000	Updated Budget 2021/22 £000	Expenditure to 30/09/21 £000	Variance £000	Budget Holder Comments
	<b>ENVIRONMENT, HEALTH &amp; HOUSING COMMITTEE</b>									
<b>Z010</b>	Disabled Facilities Grants (DFG) Programme	Mark Evans	Specific Grant (Better Care Fund) / External Contributions / Grant repayments	1,130	106		1,236	544	692	Following delays as a result of Covid restrictions, the grant programme is now progressing as normal and all of the original funding is expected to be fully committed by the end of the financial year.
<b>Z161</b>	Housing Needs Grant	Mark Evans	DFG Grant Repayments		27		27		27	Housing Needs grant awards are dependent on the repayments received by the sale of properties where DFG grant has previously been provided. The funding to be used where professional services have been provided, such as architectural fees, but the DFG grant has not gone ahead in 2021/22. Funding has been used in previous years for specific community information events. Planning of a 2022/23 programme of events is underway as part of the HMO Inspection project.
<b>Z209</b>	Progress Housing Buy Backs	Mark Evans	S106 Developer Contributions		58		58		58	Finance & Democracy Committee in November 2020 approved a fully funded addition to the Capital Programme – 'Progress Housing Buy Backs' in 2020/21 for £57,500. Progress Housing have confirmed they now expect completion of the purchases in Autumn of 2021 and will be invoicing for the full amount by the end of the year.
<b>Z107</b>	CCTV Replacement Schemes	Ian Curtis	Specific Grant (LSP Performance Reward Grant)	27			27	25	2	Expenditure of £27k on rapid redeployable cameras has been authorised. Four WCCTV speed dome cameras have been ordered and will be delivered at the end of July. A report will be taken to committee in September on the replacement of the town centre CCTV systems from analogue to IP cameras.
<b>Z201</b>	Hydration Points	Darren Bell	Capital Investment Reserve	60			60		60	The project was delayed due to Covid restrictions which would have stopped the points being used. Following a presentation to Members in September 21, it was decided to focus on a limited number of sites and submit a drawdown report following approval from United Utilities for new connections to the water supply infrastructure. It is proposed to have a number of units installed in February/March 2022.
<b>Z205</b>	Fylde Affordable Housing Delivery Programme	Mark Evans	S106 Developer Contributions	60			60		60	This funding had been allocated to deliver an affordable housing survey which requires community engagement that could not be carried out within the previous social distancing restrictions that had to be observed. As a result the project has been delayed. The contract has been awarded and it is anticipated that the survey will be completed during the current financial year 2021/22.
<b>Z208</b>	Affordable Housing Scheme, Lytham Road, Warton	Mark Evans	S106 Developer Contributions	130	130		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). Negotiations are still underway to approve the Affordable Housing Statement for the site, in line with the conditions for the grant.
	<b>Sub total</b>			<b>1,407</b>	<b>321</b>	<b>0</b>	<b>1,728</b>	<b>569</b>	<b>1,159</b>	

Appendix A (Cont'd)

CODE	APPROVED SCHEMES		Financing Source	Approved Budget 2021/22 £000	Slippage B/F from 2020/21 £000	Adjustments from 04/03/21 £000	Updated Budget 2021/22 £000	Expenditure to 30/09/21 £000	Variance £000	Budget Holder Comments
	<u>PLANNING COMMITTEE</u>									
<b>Z138</b>	St Annes Regeneration Schemes	Mark Evans	S106 Developer Contributions / Capital Investment Reserve	100	24		124	1	123	The funding was specifically aimed at delivering the Wood Street (Phase 3) Scheme. Works commenced but, despite being suspended due to the covid situation, have now been completed on phase 3a (north side). There are some works that have not yet been invoiced, which are currently undergoing a snagging process prior to final sign off. Any residual amounts unspent will be directed towards the implementation of an enhanced Pier Link project in accordance with the decision made by Planning Committee on 22 June 2020.
<b>Z185</b>	St Annes Road West – Square to Pier link and Gateway	Mark Evans	Capital Investment Reserve	110			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.
<b>Z139</b>	Lytham Regeneration Schemes	Mark Evans	S106 Developer Contributions / Capital Investment Reserve	800		-750	50		50	Work has commenced on the redesign and re-planning of the public realm of Lytham Centre. The Corporate Plan now programmes the delivery of the Clifton Street Works (£750k) during Q2 of 2022/23 and this element has been re-phased into next year as part of this update. The Lytham Beach Lighting Scheme (£50k) is programmed for delivery during the current financial year.
<b>Z136</b>	Kirkham Public Realm Improvements	Mark Evans	S106 Developer Contributions / Capital Investment Reserve		3		3	1	2	This is a residual amount from the last phase of regeneration works allocated for signage which will now be delivered as part of the Kirkham Future High Street Fund / Heritage Action Zone programme.
<b>Z158</b>	M55 Link Road (Inc. S106 monies for design work)	Mark Evans	S106 Developer Contributions / M55 Link Road Reserve	2,000	122		2,122		2,122	The accelerated delivery of the £27m M55 Heyhouses Link Road is subject to a funding package made up from a number of sources. This funding is now in place and work has started on site with the earthworks being the first phase. The road will then be constructed by Lancashire County Council's in-house team and is due for completion in early 2024.
<b>Z172</b>	St Annes Pier - Coastal Revival Fund	Mark Evans	Specific Grant	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 the current financial year.
<b>Z187</b>	Kirkham and Wesham Station	Mark Evans	S106 Developer Contributions		15		15		15	This funding was identified to allow a feasibility study to be carried out which would examine the alternative proposals available to deliver off street parking at Kirkham and Wesham Station. Following an initial delay as a result of changes to the rail franchise operating on the Preston-Blackpool Line, the feasibility study has now been completed (considered by Planning Committee on 11/11/2020). Awaiting final invoice.
<b>Z193</b>	Future High Street Fund: Kirkham	Mark Evans	Specific Grant		17	3,489	3,506	19	3,487	A further bid for £9.1m was also submitted under the main body of the Future High Street Fund during 2020 and proposed to deliver a number of schemes across the whole of the town centre including the re-purposing of buildings, traffic management measures, building reuse and enhancement and public realm projects. This was once again a competitive process. The bid was well founded and the economic case was very strong. In April 2021 an award of £6.29m for the Kirkham scheme was announced from the Ministry of Housing, Communities and Local Government (MHCLG) which was approved at Council on the 5th July 2021. A report will be presented to Planning Committee to seek approval of various property acquisitions.
<b>Z202</b>	Wesham Community Centre	Mark Evans	Capital Investment Reserve / S106 Developer Contributions / Specific Grant	60	32		92		92	This scheme was programmed to commence in early October 2020, Whilst preliminary ground works commenced, a national shortage of building materials delayed delivery. Work has continued on the project which is nearing completion and should be concluded during the current year.
<b>Z203</b>	Elswick Village Green	Mark Evans	Capital Investment Reserve / S106 Developer Contributions / Specific Grant	115			115		115	Elswick PC are leading this proposal and have faced a number of challenges in delivering the project in line with the originally agreed programme. Progress of the project continues to be monitored and the Parish Council have been offered support to deliver the project.
<b>Z204</b>	Kirkham Heritage Action Zone	Mark Evans	Capital Investment Reserve / S106 Developer Contributions / Specific Grant	1,327	177	35	1,539	202	1,337	This is a 4 year programme with spending being spread across the programme period. Delays of approx 6 months have resulted from the Coronavirus pandemic and officers have agreed a reprofiling of the spend with Historic England. A further grant award of £80k has been successful from Historic England and a report was presented to F&D (29/07/21) for a fully funded capital budget increase approval.
<b>Z186</b>	Tree Planting Scheme	Mark Evans	Capital Investment Reserve	25			25		25	Anticipated scheme completion to budget during 2021/22.
<b>Z218</b>	25 Victoria Road St Annes Y-Pad Scheme	Mark Evans	S106 Developer Contributions	0		50	50		50	Scheme approved at Finance & Democracy Committee 29th March 2021. It is phased over two financial years (2021/22 and 2022/23) for £200,000 with 25% being paid at start on site and the remainder 75% on project completion once the units are allocated to Fylde Coast YMCA, after regard and consideration of the compliance with the financial regulations.
	<b>Sub total</b>			<b>4,542</b>	<b>390</b>	<b>2,824</b>	<b>7,756</b>	<b>223</b>	<b>7,533</b>	
	<b>Total Expenditure</b>			<b>8,594</b>	<b>1,546</b>	<b>3,876</b>	<b>14,016</b>	<b>2,052</b>	<b>11,964</b>	

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

		Estimate 2021/22 £000	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000
<b>FINANCE &amp; DEMOCRACY COMMITTEE</b>						
2188	Purchase of Land Adjacent to Squires Gate Station	6				
	<b>Sub total</b>	6	0	0	0	0
<b>TOURISM &amp; LEISURE COMMITTEE</b>						
2112	Fairhaven Lake & Promenade Gardens Restoration	1,433				
2097	Promenade Footways	115	40	40	40	40
2176	Staining Playing Fields Development Scheme	43				
2179	Coastal Signage Improvements	68				
2181	Coastal Explorers	0				
2192	Fylde Sand Dunes Improvement Scheme	46				
2197	Blackpool Road North Playing Fields drainage	145				
2210	Additional Parks Access Control Measures	16				
2211	Ashton Gardens Lighting Improvement Scheme	25				
2212	Park View Drainage Improvement Scheme	40				
2213	Fairhaven Boathouse - Remodelling and Refurbishment Scheme	224				
2214	Play Area Improvements	100				
2215	Friends of Newton Community Park Improvement Scheme - Fylde Council Contribution	100				
2219	Fairhaven Kiosk / Ice Cream Bar Project	20	340			
	<b>Sub total</b>	2,375	380	40	40	40
<b>OPERATIONAL MANAGEMENT COMMITTEE</b>						
2038	Replacement Vehicles	486	306	971	791	1,251
2049	Car Park Improvements	70	30	30	30	30
2165	Public Transport Improvements	138	30			
2130	Fairhaven and Church Scar Coast Protection Scheme	10				
2207	St Anne's Sea Wall	891	1,870	7,480	1,870	
2182	Accommodation/ facilities at Snowdon Rd Depot - Welfare Improvements	206				
2190	Charging Infrastructure for Electric Taxis	150				
2195	Cemetery and Crematorium - Infrastructure Phase 3b	35				
2199	Outdoor Digital Signage	30				
2216	Staining Drainage Improvement Scheme	65				
2217	South Fylde Line Study	70				
	<b>Sub total</b>	2,151	2,236	8,481	2,691	1,281
<b>ENVIRONMENT, HEALTH &amp; HOUSING COMMITTEE</b>						
2010	Disabled Facilities Programme	1,236	1,130	1,130	1,130	1,130
2161	Housing Needs Grant	27				
2209	Progress Housing Buy Backs	58				
2107	Rapid Deployment CCTV Replacement Projects	27				
2201	Hydration points	60				
2205	Fylde Affordable Housing Delivery Programme	60				
2208	Affordable Housing Scheme, Lytham Road, Warton	260				
	<b>Sub total</b>	1,728	1,130	1,130	1,130	1,130
<b>PLANNING COMMITTEE</b>						
2138	St Annes Regeneration Schemes	124				
2185	St Annes Road West – Square to Pier link and Gateway	110				
2139	Lytham Regeneration Schemes	50	750			
2136	Kirkham Public Realm Improvements	3				
2158	M55 Link Road (Inc. S106 monies for design work)	2,122				
2172	St Annes Pier - Coastal Revival Fund	5				
2187	Kirkham and Wesham Station	15				
2193	Future High Street Fund: Kirkham	3,506	2,118	683		
2202	Wesham Community Centre	92				
2203	Elswick Village Green	115				
2204	Kirkham Heritage Action Zone	1,539	1,067	622		
2186	Tree Planting Scheme	25				
2218	25 Victoria Road St Annes Y-Pad Scheme	50	150			
	<b>Sub total</b>	7,756	4,085	1,305	0	0
<b>Total Expenditure</b>		<b>14,016</b>	<b>7,831</b>	<b>10,956</b>	<b>3,861</b>	<b>2,451</b>

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

	Estimate 2021/22 £000	Estimate 2022/23 £000	Estimate 2023/24 £000	Estimate 2024/25 £000	Estimate 2025/26 £000
<b>FINANCING:</b>					
Capital Receipts - General Asset Sales	160	45	45	45	45
Capital Receipts - Right to Buy Receipts	25	25	25	25	25
Better Care Fund / Disabled Facilities Grant	1,156	1,090	1,090	1,090	1,090
Disabled Facilities Grant Repayments - 'Housing Needs Grants'	27				
Section 106 Monies - St Annes	74				
Section 106 Monies - Lytham	50	80			
Section 106 Monies - M55 Link-Road	122				
Section 106 Monies - Public Transport Improvements	138	30			
Section 106 Monies - Kirkham and Wesham Station	15				
Section 106 Monies - Fylde Sand Dunes Improvement Scheme	19				
Section 106 Monies - Wesham Community Centre	18				
Section 106 Monies - Elswick Village Green	35				
Section 106 Monies - Kirkham Heritage Action Zone	69	223	168		
Section 106 Monies - Fylde Affordable Housing Delivery Programme	60				
Section 106 Monies - Affordable Housing Scheme, Lytham Road, Warton	260				
Section 106 Monies - Progress Housing Buy Backs	58				
Section 106 Monies - 25 Victoria Road St Annes Y-Pad Scheme	50	150			
Capital Investment Reserve	1,520	670			
Capital Investment Reserve - Underwriting max £343k - Fairhaven	251				
M55 Link-Road Reserve	1,308				
Funding Volatility Reserve - Additional Contribution to M55 Link Road	692				
Funding Volatility Reserve - Fairhaven Kiosk / Ice Cream Bar Project	20	340			
Funding Volatility Reserve - St Annes Sea Wall			2,300		
Other External Finance (see analysis below )	7,453	4,872	6,357	1,910	40
Direct Revenue Finance	120				
Prudential Borrowing	316	306	971	791	1,251
<b>Total Financing</b>	<b>14,016</b>	<b>7,831</b>	<b>10,956</b>	<b>3,861</b>	<b>2,451</b>

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

<b>Other External Finance: Analysis</b>					
LSP Performance Reward Grant	27				
Environment Agency - Fairhaven and Church Scar	10				
Environment Agency - St Anne's Sea Wall	771	1,870	5,180	1,870	
Coastal Revival Fund - St Annes Pier	5				
Central Government Grant - Future High Street Fund: Kirkham	3,506	2,118	683		
Staining Parish Council	10				
New Fylde Housing - DFG Contribution	80	40	40	40	40
Lancashire Environmental Fund - Fylde Sand Dunes Imp't Scheme	27				
Heritage Lottery Fund - Fairhaven Restoration Project	1,169				
Sport England - Fairhaven Restoration Project - confirmed	100				
United Utilities - Fairhaven Restoration Project	60				
Lytham Schools Foundation - Fairhaven Restoration Project	5				
Café Tenant Contribution	15				
RSPB - Fairhaven Restoration Project	3				
Central Government - Charging Infrastructure for Electric Taxis	150				
Wesham Town Council	24				
Elswick Parish Council (Elswick Village Green)	10				
Kirkham Town Council (Kirkham Heritage Action Zone)	150				
External Grants - Lancs Env Fund (Elswick Village Green)	30				
External Grants - Pocket Parks (Elswick Village Green)	15				
External Grants - Historic England (Kirkham Heritage Action Zone)	778	618	272		
External Grants - Historic England - Additional Grant (Kirkham HAZ))	35	35	10		
Private Sector / Other (Kirkham Heritage Action Zone)	357	191	172		
Department for Transport (South Fylde Line Study)	50				
Project Partners (South Fylde Line Study)	16				
Newton Community Park - Lancashire Environment Fund	30				
Newton Community Park - Newton & Clifton Parish Council	15				
Newton Community Park - Friends of Newton Community Park	5				
	7,453	4,872	6,357	1,910	40