

DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	COUNCIL	4 DECEMBER 2017	14

FAIRHAVEN AND CHURCH SCAR PUBLIC REALM WORKS

PUBLIC ITEM

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

SUMMARY

The report seeks approval to a funded budget increase to the Fairhaven and Church Scar Coast Protection scheme in the sum of £360k to provide public realm enhancements to the core coast protection scheme which cannot be met from the Environment Agency grant funding for the scheme; and a funded budget increase in the Fairhaven Lake & Gardens Restoration Project in the sum of £120k to provide enhancements to the scheme which cannot be met from the Heritage Lottery Fund grant. It is proposed that these two funded budget increases in the total sum of £480k will be met from the Capital Investment Reserve.

RECOMMENDATIONS

The Council is requested:

1. To approve a funded budget increase for 2018/19 in the sum of £360k in respect of the Fairhaven and Church Scar Coast Protection Scheme, that is within the approved Capital Programme, to provide public realm enhancements to the core coast protection scheme;
2. To approve a funded budget increase for 2019/20 in the sum of £120k in respect of the Fairhaven Lake & Gardens Restoration Project scheme, that is within the approved Capital Programme, to provide public realm enhancements to the scheme;
3. To confirm that the these two funded budget increases in the total sum of £480k (£360k in 2018/19 and £120k in 2019/20) will be met from the Capital Investment Reserve; and
4. To note that reports detailing each of the elements of work to draw down the funds will be provided to the respective programme committee (Operational Management Committee or the Tourism and Leisure Committee) in due course.

SUMMARY OF PREVIOUS DECISIONS

Operational Management Committee – 14 November 2017 - Fairhaven to Church Scar Coastal Defence Works

The information report provided Members with an update on the progress of the Scheme to date

Operational Management Committee – 12 September 2017 - Fairhaven to Church Scar Coastal Defence Works

1. To approve expenditure in the sum of £19.83m in respect of the Fairhaven to Church Scar Coast Protection Scheme which was included within the approved Capital Programme in the total sum of £19.83m; and
2. To authorise that a contract to be entered into with the Preferred Bidder, VBA Joint Venture Ltd, for the detailed design and construction of the Fairhaven to Church Scar Coast Protection Scheme.

Tourism and Leisure Committee – 22 June 2017 - Fairhaven Heritage Lottery Project

1. To approve a fully-funded increase in the total scheme value within the Capital Programme for 2017/18 in the sum of £200,336 in respect of the Fairhaven Lake & Gardens Restoration Project, to be met in full as detailed in the report.
2. To authorise the proposed expenditure in respect of the scheme in the total sum of £220,366 as detailed within this report, subject to the approval by Council to the increase in the scheme value (as set out at 1 above). The funding will be used to recruit the two officers, lead consultant and quantity surveyor to develop and to submit a second round capital bid to the Heritage Lottery Fund as detailed in the report.

CORPORATE PRIORITIES

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

REPORT

1. The Council has an agreed Corporate Plan which runs from 2016 to 2020. The plan contains five themes. Two priorities over the next four years under the theme 'Clean and Green' are to '*Deliver high quality parks and open spaces*' and to '*Ensure the security of the coastal defences*'. Whilst under the theme 'A great place to visit' is '*Maximise the natural assets of our coast and countryside by improving their facilities*'. An agreed action to deliver this is '*Work up the stage 1 development of the Fairhaven Lake Project Plan and submit stage 2 bid to Heritage Lottery Fund*'.
2. The Tourism and Leisure Committee has received reports relating to the Fairhaven Lake & Gardens Restoration Project which has received a stage 1 Heritage Lottery Fund (HLF) grant of £165,500 towards a capital scheme to the value of £220,366 to prepare development proposals to enable the submission of a detailed second round HLF bid which is to be submitted in August 2018. If the second round bid is successful, it will secure a capital grant of around £1.5 million from the HLF, plus match funding from Fylde Council and other partners that will restore Fairhaven Lake & Gardens. Eligible funding for the main work is likely to include:
 - Restoration and development of 3 heritage buildings – Lakeside Café, Pagoda building (RSPB) and the Boat Club / Boat Storage Building
 - Lake Improvement Works and Hydrology
 - Landscape Improvement including restoration of Japanese Garden
 - Infrastructure Improvements including footpaths and furniture
 - New Adventure Play Area
 - New Interpretation and Signage
 - Consultation and Activity Plan

3. The Operational Management Committee has received reports relating to the Fairhaven and Church Scar Coast Protection Scheme. In September the committee approved expenditure of £19.83m to deliver the scheme with the contract awarded to VBA Joint Venture Ltd. The scheme as contracted is:

Table 1 – Summary of Fairhaven and Church Scar Coast Protection Scheme project costs

Item	Cost (£000)
Core Scheme	16,830
Fylde Buff Revetment at Fairhaven	250
Imprinted Revetment at Church Scar	30
Full re-instatement of Stanner Bank Car Park	415
Subtotal (Prices)	17,525
Plus Employer's Risk Pot (10%)	1,752
Plus Employer's Fees	500
Total Cost	£19,777

3. The allocated scheme budget is £19,830k, made up of £19,430k Flood Defence Grant in Aid (FDGiA) from the Environment Agency and £400k from Fylde Council (within the agreed capital programme). The contracted works being eligible for funding under the received grant from the Environment Agency / the £400k contribution from Fylde Council (£280k of which used for the Fylde Buff Revetment at Fairhaven and Imprinted Revetment at Church Scar due to these items being Planning Consent requirements).
4. The Fylde Council contribution is used as above due to the Environment Agency grant terms. [The Environment Agency grant terms](#) are specific in what the flood defence grant will, and will not fund. The operative term here being clause 6.1 (summarised):
- What is not eligible for capital grant?*
- *The work is on top of, or not essential for, FCERM¹ requirements, except for a reasonable allowance for environmental aspects and to support existing amenities, which might be lost as a result of approved work.*
5. The two main grant sources above (HLF and FDGiA) have specific restrictions as what is eligible expenditure. As a result there are elements of work proposed at Fairhaven and Church Scar which are outside of the scope/terms of both grants. These works fall into two broad groupings; works related to the Fairhaven Lake & Gardens Restoration Project and works related to the Fairhaven and Church Scar Coast Protection Scheme. These works are shown in table 2 (the revetment works in paragraph 3 being covered in the main scheme funding/contract already).
6. It has not been possible to identify alternative sources of funding for the works in table 2. Since the demise of the Regional Development Agency the opportunities for assistance with public realm works has reduced significantly.
7. There is some urgency in considering whether to deliver the proposed elements of work in table 2 as they are linked to two projects currently being delivered. For the Fairhaven Lake & Gardens Restoration Project to be successfully implemented the condition of the lake edge and access around the lake need to be addressed. The current proposals for funding from the HLF do not include these elements. Similarly the remodelled entrance to Stanner Bank car park and the new bench features along Fairhaven and Church Scar promenades are crucial to the appearance and impact of the new coastal defence scheme. The provision of service ducting to the Mawson lookout must be implemented whilst the contractor is on site excavating the existing car park.

¹ FCERM: Flood and coastal erosion risk management

Table 2 – Proposed public realm works at Fairhaven and Church Scar

Element of work	Description of need/work	Cost (£000)
Public realm works relating to the Fairhaven Lake & Gardens Restoration Project		
Lake edge restoration	Restoration of the dilapidated lake edge from the south eastern edge to the rear of Stannah Bank car park. This will include appropriate landscape re-grading (cognisant of the historic Mawson landscape design) along with formation of lake edge.	70
Lake footpath	A 2.4m wide fully accessible lake edge footpath in bitmac with concrete pin kerb edgings and connect to existing park path network. This will connect close to the proposed Mawsons Lookout point which is approximately half way across the southern side of the lake. The connection will allow park users to complete a full circuit of the lake.	50
Sub-total - Public realm works relating to the Fairhaven Lake & Gardens Restoration Project		£120
Public realm works relating to the Fairhaven and Church Scar Coast Protection Scheme		
Remodelled entrance	Remodelling of the Stanner Bank Car Park entrance covering an area around 1,300m2 to compliment the overall coastal defence project. Entrance to be narrowed with landscape to marry in with the Green at Granny's Bay. Surface treatments to match coastal defence designs, Carriageway 6 m wide with a buff coloured chip. Promenade to be 5.5 m concrete exposed aggregate finish. Revised car parking entrance/layout provided.	140
Benches – Fairhaven promenade	Provision of bespoke seating to compliment the wider landscape. Seating to be designed and constructed of quality materials which are durable and long lasting. Designs and numbers of benches to be agreed as part of discharge of the planning conditions.	150
Benches at Church Scar	Creation of bespoke scallop shaped seating areas with two concrete benches with timber slats. The rear of the Seating area to be created using timber sleepers laid vertically. Land to the rear of the benches to be married in with the sleeper wall.	50
Provision of service ducting to Mawson lookout (estimate)	Provision of ducting to allow for future services connection to a potential structure/building on or around the Mawson lookout.	20
Sub-total - Public realm works relating to the Fairhaven and Church Scar Coast Protection Scheme		£360
Total estimate of public realm works		£480

8. There are other elements of work which are likely to be delivered as part of the wider regeneration scheme. This includes possible de-silting of the lake. There is an allowance within the HLF project to undertake limited de silting. Recent discussions with United Utilities has resulted in the offer of assistance with the technical aspects of assessing and agreeing a solution.
9. The other aspect is the provision of public art throughout the regenerated public spaces. The [Coastal Explorers](#) project funded by Arts Council England's Grant For Arts programme, has taken place over the past few months to define a series of architectural interventions that are being considered for future installation along the stretch of coastline between Fairhaven Lake and Fairlawn Road in Lytham. Coastal Explorers is an ambitious project which requires further work prior to resubmission to the Arts Council for further funding. This project may require financial match funding support from the Council to enable it to be delivered. The total project cost and the required match funding has not been calculated at this early stage of the project.
10. Elsewhere on this agenda is an update to the Financial Forecast. This includes the latest estimate of the forecast balance of the Capital Investment Reserve following the favourable outturn position for 2016/17 and a review of the budget position for 2017/18, including the outcome of the budget right-sizing exercise. Additionally the Financial Forecast update recommends the release of the balance of the Collection Fund

Deficit Reserve in the sum of £381k and the transfer of this amount into the Capital Investment Reserve in 2017/18. If this proposed transfer to the Capital Investment Reserve is approved the forecast unallocated balance of the reserve at 31st March 2019 would stand at £1.595m. The Budget Working Group has considered the scheme enhancements as detailed within this report and recommends that the funded budget increases to the scheme costs within the approved Capital Programme to provide for the additional works in the total sum of £480k (£360k in 2018/19 and £120k in 2019/20) be funded from the unallocated balance available for investment in the Capital Investment Reserve.

IMPLICATIONS	
Finance	This report proposes a range of works which either provide enhancement to the core coast defence work or support the Fairhaven Lake and Gardens Restoration project in the total sum of £480k. It is proposed that funded budget increases to the cost of each scheme within the Capital Programme are approved in the total sum of £480k to be funded from the unallocated balance available for investment in the Capital Investment Reserve (£360k in 2018/19 and £120k in 2019/20).
Legal	None arising from this report
Community Safety	None arising from this report
Human Rights and Equalities	None arising from this report
Sustainability and Environmental Impact	None arising from this report
Health & Safety and Risk Management	None arising from this report

LEAD AUTHOR	CONTACT DETAILS	DATE
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BACKGROUND PAPERS		
Name of document	Date	Where available for inspection
Operational Management committee reports and minutes	12 th September 2017	CMIS > Meetings Calendar
Operational Management committee reports and minutes	14 th November 2017	CMIS > Meetings Calendar
Tourism and Leisure committee reports and minutes	22 nd June 2017	CMIS > Meetings Calendar